



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

ANNEXURE 24

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

CPT Cape Town - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Community Services & Health	City Health: Air Pollution Control Equipment FY21	CPX000349: CPX.0006948	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	CPX000349: CPX.0015750	Renewal	02	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Community Services & Health	City Health: Delt South Clinic Diabetic Services	CPX00011311: CPX.0019528	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	106	18.6328945	-33.99157446	-	-	7,500	1,600	-
	Community Services & Health	City Health: Eerste River Clinic - Upgrade	CPX0006849: CPX.0006850	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	16	18.72425613	-34.0087772	-	908	1,092	-	-
	Community Services & Health	City Health: Environmental Health Equipment FY21	CPX0000350: CPX.0007065	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	500	-	-
	Community Services & Health	City Health: Furniture, Tools, Equipment FY21	CPX0001186: CPX.0006863	New	02	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,596	-	-
	Community Services & Health	City Health: Furniture, Tools, Equipment FY22	CPX0001186: CPX.0015751	New	02	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,500	-
	Community Services & Health	City Health: Ideal Clinic - Central FY21	CPX0001158: CPX.0011527	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.589305	-33.94412618	-	-	3,000	-	-
	Community Services & Health	City Health: Ideal Clinic - Central FY22	CPX0001158: CPX.0011531	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.58930501	-33.9446005	-	-	-	4,000	-
	Community Services & Health	City Health: Ideal Clinic - East FY21	CPX0001158: CPX.0011526	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.90338589	-34.12060733	-	-	3,000	-	-
	Community Services & Health	City Health: Ideal Clinic - East FY22	CPX0001158: CPX.0011530	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.90485563	-34.11924535	-	-	-	4,000	-
	Community Services & Health	City Health: Ideal Clinic - North FY21	CPX0001158: CPX.0011524	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.56830312	-33.72394414	-	-	3,000	-	-
	Community Services & Health	City Health: Ideal Clinic - North FY22	CPX0001158: CPX.0011528	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.56447329	-33.72702711	-	-	-	4,000	-
	Community Services & Health	City Health: Ideal Clinic - South FY21	CPX0001158: CPX.0011525	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.55100985	-34.04327296	-	-	3,000	-	-
	Community Services & Health	City Health: Ideal Clinic - South FY22	CPX0001158: CPX.0011529	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.48549535	-34.05105751	-	-	-	4,000	-
	Community Services & Health	City Health: IT Equipment: Additional FY21	CPX0001330: CPX.0013301	New	02	02	5.1	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	4,856	-	-
	Community Services & Health	City Health: IT Equipment: Additional FY22	CPX0001330: CPX.0013302	New	02	02	5.1	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	1,896	-
	Community Services & Health	City Health: Kasseelsvlei Clinic - Ext and Upgrade	CPX.0002755	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	9	18.6439991	-33.91516429	-	200	500	-	-
	Community Services & Health	City Health: Kuyasa Clinic - Ext and Upgrade	C13.13112	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	97	18.68947579	-34.0583961	-	-	100	-	-
	Community Services & Health	City Health: Langa Clinic - Ext and Civil Work	CPX.0005154	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	51	18.52750927	-33.94422025	-	-	100	-	-
	Community Services & Health	City Health: Masiphumelele Clinic - Ext and Upgrade	CPX.0002767	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	69	18.37891901	-34.12900293	-	-	100	-	-
	Community Services & Health	City Health: National Core Standards - Central FY21	CPX0006962: CPX.0011565	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.59005423	-33.94411557	-	-	3,000	-	-
	Community Services & Health	City Health: National Core Standards - Central FY22	CPX0006962: CPX.0011569	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.5899675	-33.94384223	-	-	-	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	18.90375339	-34.12026005	-	-	3,000	-	-
	Community Services & Health	City Health: National Core Standards - East FY22	CPX0006962: CPX.0011568	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.90412191	-34.11900036	-	-	-	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	18.57223774	-33.72967829	-	-	3,000	-	-
	Community Services & Health	City Health: National Core Standards - North FY22	CPX0006962: CPX.0011566	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.56690526	-33.72824072	-	-	-	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	18.4814652	-34.05298242	-	-	3,000	-	-
	Community Services & Health	City Health: National Core Standards - South FY22	CPX0006962: CPX.0011567	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.48590954	-34.04870715	-	-	-	3,000	-
	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 Fisanteke Clinic	C13.13108	New	02	02	3.1	Community Facilities	Clinics/Care Centres	105	18.72336354	-33.78680893	105	2,290	20,000	5,900	-
	Community Services & Health	City Health: New Health Clinics - Central FY21	CPX0001161: CPX.0011546	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.58925854	-33.94402473	-	-	3,000	-	-
	Community Services & Health	City Health: New Health Clinics - Central FY22	CPX0001161: CPX.0011550	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.58936486	-33.9440164	-	-	-	7,500	-
	Community Services & Health	City Health: New Health Clinics - East FY21	CPX0001161: CPX.0011545	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area East	18.90430716	-34.12242692	-	-	3,000	-	-
	Community Services & Health	City Health: New Health Clinics - East FY22	CPX0001161: CPX.0011549	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area East	18.90632525	-34.11830939	-	-	-	7,500	-
	Community Services & Health	City Health: New Health Clinics - North FY21	CPX0001161: CPX.0011543	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area North	18.5688399	-33.728483	-	-	3,000	-	-
	Community Services & Health	City Health: New Health Clinics - North FY22	CPX0001161: CPX.0011547	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area North	18.56464084	-33.7284404	-	-	-	7,500	-
	Community Services & Health	City Health: New Health Clinics - South FY21	CPX0001161: CPX.0011544	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area South	18.48292935	-34.05079588	-	-	3,000	-	-
	Community Services & Health	City Health: New Health Clinics - South FY22	CPX0001161: CPX.0011548	New	02	02	3.1	Community Facilities	Clinics/Care Centres	Area South	18.55398206	-34.0423477	-	-	-	7,500	-
	Community Services & Health	City Health: New Mandalay Clinic	CPX.0002678	New	02	02	3.1	Community Facilities	Clinics/Care Centres	116	18.62381578	-34.01659529	-	-	500	-	-
	Community Services & Health	City Health: New Zakhele Clinic	CPX.0002543	Renewal	02	02	3.1	Community Facilities	Clinics/Care Centres	92	18.6229934	-34.04082022	1,172	1,500	15,000	12,900	-
	Community Services & Health	City Health: Nyanga Clinic - Ext and Upgrade	CPX.0006777	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	37	18.5824739	-33.99161901	-	-	500	2,500	-
	Community Services & Health	City Health: Nyanga Clinic Diabetic Services	CPX00011311: CPX.0019529	Upgrade	02	02	4.3	Various	Various	37	18.58536449	-33.99163011	-	-	5,225	-	-
	Community Services & Health	City Health: Sir Lowry's Pass Clinic - Ext for ARV/ITB	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/ITB	C13.13113	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	115	18.46485567	-33.9289961	-	300	1,500	-	-
	Community Services & Health	City Health: Table View Clinic - Ext and Upgrade	CPX.0002758	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	113	18.5135881	-33.8290533	-	-	600	-	-
	Community Services & Health	City Health: Tafelsig Clinic - Ext and Upgrade	C12.13121	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	82	18.63714563	-34.06234509	-	-	200	-	-
	Community Services & Health	City Health: Training Centre - Ext and Upgrade	CPX.0002753	Upgrade	02	02	3.1	Operational Buildings	Training Centres	26	18.58627333	-33.9076337	-	-	600	500	500
	Community Services & Health	City Health: Upgrade of Security at Clinics FY21	CPX0001187: CPX.0006864	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Community Services & Health	City Health: Upgrade of Security at Clinics FY22	CPX0001187: CPX.0013461	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
	Community Services & Health	City Health: Upgrades to clinics - FY22	CPX0001337: CPX.0013378	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	8,000	-
	Community Services & Health	City Health: Vuyani Clinic Diabetic Services	CPX00011311: CPX.0019527	Upgrade	02	02	4.3	Computer Equipment	Computer Equipment	40	18.56949492	-33.97302099	-	-	4,900	-	-
	Community Services & Health	City Health: Water Resilience - FY21	CPX0001330: CPX.0013305	New	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	2,500	-	-
	Community Services & Health	City Health: Water Resilience - FY22	CPX0001330: CPX.0013386	New	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Community Services & Health	City Health: Lavender Hill Clinic - Furniture & Equip	CPX.00181318	New	02	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	68	18.48610689	-34.06843298	-	-	60	-	-
	Community Services & Health	City Health: Weltevreden Clinic - Medical Equipment	CPX.0018137	New	02	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	33	18.57101284	-34.01479448	-	-	200	-	-
	Community Services & Health	City Health: IT Equipment: Additional FY23	CPX0001330: CPX.0013303	New	02	02	5.1	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Community Services & Health	City Health: Upgrade of Security at Clinics FY23	CPX0001187: CPX.0017132	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
	Community Services & Health	City Health: Environmental Health Equipment FY22	CPX0000350: CPX.0017038	Renewal	02	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	500	-
	Community Services & Health	City Health: New Clinics FY23	CPX0001161: CPX.0018620	New	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
	Community Services & Health	City Health: Air Pollution Control Equipment FY23	CPX0000349: CPX.0016804	Renewal	02	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Community Services & Health	City Health: Upgrades to Clinics - FY23	CPX0001337: CPX.0016786	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	-	-			

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R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Community Services & Health	City Health: National Core Standards - South FY23	CPX0006962: CPX.0011571	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.48292663	-34.0512442	-	-	-	-	3,000
	Community Services & Health	City Health: National Core Standards - North FY23	CPX0006962: CPX.0011570	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.56774559	-33.73922565	-	-	-	-	3,000
	Community Services & Health	City Health: Ideal Clinic - Central FY23	CPX0011158: CPX.0011535	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.58893398	-33.94416453	-	-	-	-	1,000
	Community Services & Health	City Health: Ideal Clinic - East FY23	CPX0011158: CPX.0011534	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.90394142	-34.11629778	-	-	-	-	1,000
	Community Services & Health	City Health: Ideal Clinic - South FY23	CPX0011158: CPX.0011533	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.48586114	-34.05122479	-	-	-	-	1,000
	Community Services & Health	City Health: Ideal Clinic - North FY23	CPX0011158: CPX.0011532	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.56664747	-33.73019923	-	-	-	-	1,000
	Community Services & Health	Library & Information Services: Belhar Library - Books & Materials	CPX.0018431	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	22	18.61464524	-33.9442216	-	-	35	-	-
	Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY21	CPX0003798: CPX.0013277	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	9,814	-	-
	Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY22	CPX0003798: CPX.0013278	New	12	02	4.3	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.0018235	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.68818959	-33.87655946	-	-	10	-	-
	Community Services & Health	Library & Information Services: Delft Library upgrade/ expansion	CPX0011152: CPX.0011376	Upgrade	12	02	3.1	Community Facilities	Libraries	20	18.64289458	-33.97356832	-	-	-	500	2,500
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY21	CPX0003834: CPX.0013296	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	400	-	-
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY22	CPX0003834: CPX.0013297	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
	Community Services & Health	Library & Information Services: Gugulethu Library upgrade/ expansion	CPX0011152: CPX.0011377	Upgrade	12	02	3.1	Community Facilities	Libraries	41	18.56720924	-33.97682818	-	-	-	500	2,500
	Community Services & Health	Library & Information Services: Hout Bay Library - Furniture & Equipment	CPX.0018075	New	12	2	4.3	Furniture and Office Equipment	Furniture and Office Equipment	74	18.35836586	-34.04024949	-	-	57	-	-
	Community Services & Health	Library & Information Services: Hugenote Library - Books & Materials	CPX.0018648	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	12	18.4655935	-33.94625342	-	-	150	-	-
	Community Services & Health	Library & Information Services: IT Equipment: Replacement FY21	CPX0003816: CPX.0017116	Renewal	10	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	4,520	-	-
	Community Services & Health	Library & Information Services: IT Equipment: Replacement FY22	CPX0003816: CPX.0017117	Renewal	09	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	5,125	-
	Community Services & Health	Library & Information Services: Kraaifontein Library - Books & Materials	CPX.0018369	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.7053987	-33.84120536	-	-	10	-	-
	Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY21	CPX0001164: CPX.0013194	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	7,000	-	-
	Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY22	CPX0001164: CPX.0013195	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	8,000	-
	Community Services & Health	Library & Information Services: Lwandle Community Library Upgrade	CPX0011152: CPX.0011185	Upgrade	12	02	3.1	Community Facilities	Libraries	114	18.68194652	-34.00394414	-	-	500	2,000	5,000
	Community Services & Health	Library & Information Services: New Nyanga Regional Library	CPX.0011180	New	12	02	3.1	Community Facilities	Libraries	37	18.58375393	-33.9905687	-	-	2,375	-	-
	Community Services & Health	Library & Information Services: Plumstead Library - Furniture & Equipm	CPX.0018185	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	73	18.46785977	-34.02029307	-	-	8	-	-
	Community Services & Health	Library & Information Services: Rondebosch Library - Media Material	CPX.0018077	New	12	02	4.3	Community Facilities	Clinics/Care Centres	59	18.47185568	-33.96137579	-	-	95	-	-
	Community Services & Health	Library & Information Services: Southfield Library - Furniture & Equipm	CPX.0018236	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	73	18.48070331	-34.03025793	-	-	8	-	-
	Community Services & Health	Library & Information Services: Westridge Library - Furn & Equipment	CPX.0018373	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	78	18.60291926	-34.05218998	-	-	30	-	-
	Community Services & Health	Library & Information Services: Eersterivier Library - Furniture & Equipm	CPX.0018652	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	16	18.72464312	-34.00872536	-	-	50	-	-
	Community Services & Health	Library & Information Services: Manenberg Library - Furniture & Equipm	CPX.0018651	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	45	18.5555244	-33.99144958	-	-	50	-	-
	Community Services & Health	Library & Information Services: SLP Village Library - Books & Materials	CPX.0018650	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	84	18.90574678	-34.11939764	-	-	30	-	-
	Community Services & Health	Library & Information Services: Ravensmead Library - Furn & Equipment	CPX.0018649	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	10	18.60327181	-33.92220215	-	-	50	-	-
	Community Services & Health	Library & Information Services: Bellville Library - Furn & Equipment	CPX.0018433	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	10	18.62439913	-33.90222764	-	-	20	-	-
	Community Services & Health	Library & Information Services: Rocklands Library - Furniture	CPX.0018372	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	81	18.6130079	-34.0640342	-	-	50	-	-
	Community Services & Health	Library & Information Services: Mobile Library Media Material - Ward 68	CPX.0018371	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	68	18.46562134	-34.07615923	-	-	30	-	-
	Community Services & Health	Library & Information Services: Lansdowne Library - Books & Materials	CPX.0018370	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	60	18.50160679	-33.98912394	-	-	10	-	-
	Community Services & Health	Library & Information Services: Hanover Park Library - Books	CPX.0018368	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	47	18.52734315	-33.99469921	-	-	36	-	-
	Community Services & Health	Library & Information Services: Dunoon Library - Furniture & Equipment	CPX.0018366	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	104	18.54295762	-33.81294606	-	-	50	-	-
	Community Services & Health	Library & Information Services: Southfield Library - Media Materials	CPX.0018237	New	12	02	4.3	Community Facilities	Clinics/Care Centres	73	18.48077711	-34.03029174	-	-	20	-	-
	Community Services & Health	Library & Information Services: Pinelands Library - Furniture & Equipm	CPX.0018184	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	53	18.51177279	-33.93444162	-	-	30	-	-
	Community Services & Health	Library & Information Services: Meadowridge Library - Media Materials	CPX.0018183	New	12	02	4.3	Community Facilities	Clinics/Care Centres	73	18.45424654	-34.03915669	-	-	20	-	-
	Community Services & Health	Library & Information Services: Edgemead Library - Books and Materials	CPX.0018182	New	12	02	4.3	Community Facilities	Clinics/Care Centres	5	18.54276528	-33.88039373	-	-	70	-	-
	Community Services & Health	Library & Information Services: Bothasig Library - Books & Materials	CPX.0018181	New	12	02	4.3	Community Facilities	Clinics/Care Centres	5	18.54373365	-33.86251004	-	-	30	-	-
	Community Services & Health	Library & Information Services: Hout Bay Library -IT Smart Cape	CPX.0018076	New	12	02	4.3	Computer Equipment	Computer Equipment	74	18.35837656	-34.0402609	-	-	43	-	-
	Community Services & Health	Library & Information Services: Camps Bay Library - Books & Materials	CPX.0018073	New	12	02	4.3	Community Facilities	Clinics/Care Centres	54	18.3776397	-33.95375148	-	-	15	-	-
	Community Services & Health	Library & Information Services: Kulsivier Library - Furniture & Equip	CPX.0018071	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	11	18.67817054	-33.92708112	-	-	20	-	-
	Community Services & Health	Library & Information Services: PD Paulse Library - Furniture & Equip	CPX.0018070	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	11	18.67139976	-33.93145317	-	-	20	-	-
	Community Services & Health	Library & Information Services: Wynberg Library - Media Materials	CPX.0018067	New	12	02	4.3	Community Facilities	Clinics/Care Centres	62	18.46770322	-34.005251	-	-	50	-	-
	Community Services & Health	Library & Information Services: Plumstead Library - Media Materials	CPX.0018063	New	12	02	4.3	Community Facilities	Clinics/Care Centres	73	18.46787269	-34.0209071	-	-	20	-	-
	Community Services & Health	Library & Information Services: Tokai Library - Media Materials	CPX.0018060	New	12	02	4.3	Community Facilities	Clinics/Care Centres	71	18.43871351	-34.06321794	-	-	100	-	-
	Community Services & Health	Library & Information Services: Claremont Library - Media Materials	CPX.0018044	New	12	02	4.3	Community Facilities	Clinics/Care Centres	59	18.46748484	-33.98538959	-	-	70	-	-
	Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY23	CPX0003798: CPX.0018012	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	10,350	-
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Add FY23	CPX0003834: CPX.0017131	New	09	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Replace FY23	CPX0001098: CPX.0017130	Renewal	09	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	661	-
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Replace FY22	CPX0001098: CPX.0017128	Renewal	09	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	661	-
	Community Services & Health	Library & Information Services: Furniture, Tools, Equipm: Replace FY21	CPX0001098: CPX.0017127	Renewal	09	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	676	-	-
	Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY23	CPX0005993: CPX.0017121	New	09	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	1,005	-
	Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY22	CPX0005993: CPX.0017120	New	09	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	1,005	-
	Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY21	CPX0005993: CPX.0017119	New	09	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	990	-	-
	Community Services & Health	Library & Information Services: IT Equipment: Replacement FY23	CPX0003816: CPX.0017118	Renewal	09	02	4.3	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	5,125	-
	Community Services & Health	Library & Information Services: Library Expansions FY23	CPX0011152: CPX.0018681	Upgrade	02	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	-	-	-	500	-
	Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY23	CPX0001164: CPX.0018685	Upgrade	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	12,035	-
	Community Services & Health	Library & Information Services: Heritage Buildings FY23	CPX0011157: CPX.0018640	Upgrade	02	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	-	-	-	17,000	-
	Community Services & Health	Library & Information Services: New Library Development FY23	CPX														

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Community Services & Health	Library & Information Services: New Manenberg Regional library	CPX.0011174	Upgrade	12	02	3.1	Community Facilities	Libraries	45	18.55221671	-33.98384759	38	-	3,679	9,232	-
	Community Services & Health	Planning & Development & PMO: Bahar Integrated Precinct	CPX.0014473	Upgrade	13	02	3.1	Community Facilities	Public Open Space	22	18.62532274	-33.9432189	-	-	500	5,000	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	1,000
	Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY22	CPX.0016056; CPX.0017843	Upgrade	13	02	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	4,500	-
	Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY23	CPX.0016056; CPX.0017208	Upgrade	13	02	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	-	14,897
	Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY21	CPX.0016056; CPX.0017162	Upgrade	13	02	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	9,836	-	-
	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: Bellville Integrated Rec Facility	CPX.0011619	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	10	18.61646769	-33.90262787	142	1,800	15,000	18,000	1,000
	Community Services & Health	Recreation & Parks: Bloekombos Community Hall Upgrade	CPX.0015643	Renewal	13	02	3.1	Community Facilities	Halls	101	18.75067706	-33.84629049	-	-	4,768	3,232	-
	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	-33.8903028	-	-	-	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	2,000	-
	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	-	-	-	-	1,000
	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: 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 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: Fencing - Ward 22	CPX.0018530	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	22	18.62401698	-33.8303439	-	-	300	-	-
	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: Furniture Fitting, Equipment: Add FY21	CPX.0001049; CPX.0007251	New	13	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: Furniture Fitting, Equipment: Add FY22	CPX.0001049; CPX.0007180	New	13	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Community Services & Health	Recreation & Parks: Hanover Park Integrated Rec Facility	CPX.0011618	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	47	18.5286003	-33.99473099	-	-	5,000	5,000	-
	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.0009598	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	Community Services & Health	Recreation & Parks: Hou 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: 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 FY21	CPX.0001244; CPX.0007275	New	13	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Community Services & Health	Recreation & Parks: IT Infrastructure, Equipment: Add FY22	CPX.0001244; CPX.0007314	New	13	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Community Services & Health	Recreation & Parks: Khaya Integrated Recreation Facility	CPX.0011612	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	92	18.66146412	-34.036122	327	1,200	15,600	-	-
	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: Kraalfontein SF - Further Upgrade	CPX.0006876	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	103	18.70456996	-33.82479508	198	200	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	-	2,591	2,700	-	-
	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	8,000
	Community Services & Health	Recreation & Parks: Mfuleni Artificial Turf	C12.95077	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	114	18.67953539	-34.00542394	-	-	3,000	-	-
	Community Services & Health	Recreation & Parks: Mfuleni Integrated Recreation Facility	CPX.0011613	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	114	18.67871824	-34.00579856	-	3,000	2,000	-	-
	Community Services & Health	Recreation & Parks: MGJ Clubhouse - Upgrade Phase 1	CPX.0012856	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	53	18.48713141	-33.93479512	144	346	375	-	-
	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	45	-	-
	Community Services & Health	Recreation & Parks: Normazoo 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: Pelican Park Integrated Rec Facility	CPX.0011615	Upgrade	13	02	3.1	Community Facilities	Public Open Space	67	18.5285902	-34.045044	-	-	300	2,500	2,500
	Community Services & Health	Recreation & Parks: Plant & Equipment: Replacement FY21	CPX.0008827; CPX.0016936	Renewal	13	02	3.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	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 FY21	CPX.0014478; CPX.0015776	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	48	18.52385156	-33.96946204	-	-	13,000	-	-
	Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY22	CPX.0014478; CPX.0015777	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.68782839	-33.98828071	-	-	-	20,000	-
	Community Services & Health	Recreation & Parks: Schotsekloof Sports Complex - Upgrade	CPX.0015088	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	77	18.41341289	-33.91959741	-	450	250	-	-
	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	-34.03050701	-	-	500	4,000	-
	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	-	-	7,631	-	-
	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	-	-	-	6,499	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - East FY21	CPX.0012136; CPX.0015769	New	13	02	3.1	Community Facilities	Public Open Space	Area East	18.90002934	-34.1218669	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - East FY22	CPX.0012136; CPX.0015770	New	13	02	3.1	Community Facilities	Public Open Space	Area East	18.90351193	-34.12368607	-	-	-	1,000	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - North FY21	CPX.0012136; CPX.0015771	New	13	02	3.1	Community Facilities	Public Open Space	Area North	18.56788691	-33.72976095	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - North FY22	CPX.0012136; CPX.0015772	New	13	02	3.1	Community Facilities	Public Open Space	Area North	18.56707181	-33.73038731	-	-	-	1,000	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - South FY21	CPX.0012136; CPX.0015774	New	13	02	3.1	Community Facilities	Public Open Space	Area South	18.48495483	-34.05292443	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements - South FY22	CPX.0012136; CPX.0015775	New	13	02	3.1	Community Facilities	Public Open Space	Area South	18.48839895	-34.0531527	-	-	-	1,000	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements-Central FY21	CPX.0012136; CPX.0015767	New	13	02	3.1	Community Facilities	Public Open Space	Area Central	18.58719626	-33.94466718	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: SSC in Informal Settlements-Central FY22	CPX.0012136; CPX.0015768	New	13	02	3.1	Community Facilities	Public Open Space	Area Central	18.58863981	-33.9449544	-	-	-	1,000	-
	Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY21	CPX.0009551; CPX.0015780	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 - Malland Cem	CPX.0008826; CPX.0008835	Upgrade	13	02	3.1	Community Facilities	Various	56	18.50637671	-33.92003747	1,211	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					

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Community Services & Health	Recreation & Parks: Upgrade of Sequoia Park, Bonteheuwel	CPX0008791; CPX.0003415	Upgrade	13	02	3.1	Community Facilities	Public Open Space	31	18.55102489	-33.95781941	-	100	100	-	-
	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	-	400	195	-	-
	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 - Site C Section D	CPX.0018390	Upgrade	13	02	3.1	Community Facilities	Public Open Space	87	18.65412456	-34.0134438	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 1	CPX.0018061	Upgrade	13	02	3.1	Community Facilities	Public Open Space	1	18.56622468	-33.86189129	-	-	730	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 102	CPX.0018440	Upgrade	13	02	3.1	Community Facilities	Public Open Space	102	18.67965045	-33.85790511	-	-	10	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 105	CPX.0018123	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.71330306	-33.78724728	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 107	CPX.0018064	Upgrade	13	02	3.1	Community Facilities	Public Open Space	107	18.49368408	-33.81967996	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 108	CPX.0018190	Upgrade	13	02	3.1	Community Facilities	Public Open Space	108	18.67321072	-33.98208068	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 109	CPX.0018517	Upgrade	12	02	3.1	Community Facilities	Public Open Space	109	18.74531098	-34.05109846	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 11	CPX.0018218	Upgrade	13	02	3.1	Community Facilities	Public Open Space	11	18.68273946	-33.93226818	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 111	CPX.0018409	Upgrade	13	02	3.1	Community Facilities	Public Open Space	111	18.72207039	-33.85093725	-	-	500	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 12	CPX.0018523	Upgrade	12	02	3.1	Community Facilities	Public Open Space	12	18.64675472	-33.94591309	-	-	360	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 13	CPX.0018515	Upgrade	13	02	3.1	Community Facilities	Public Open Space	13	18.64337069	-33.96099878	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 14	CPX.0018526	Upgrade	13	02	3.1	Community Facilities	Public Open Space	14	18.71324128	-33.96099353	-	-	320	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 16	CPX.0018527	Upgrade	13	02	3.1	Community Facilities	Public Open Space	16	18.70894673	-34.01948101	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 17	CPX.0018531	Upgrade	13	02	3.1	Community Facilities	Public Open Space	17	18.70395568	-33.99738538	-	-	400	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 19	CPX.0018192	Upgrade	13	02	3.1	Community Facilities	Public Open Space	19	18.6675016	-33.95825271	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 22	CPX.0018547	Upgrade	13	02	3.1	Community Facilities	Public Open Space	22	18.61537391	-33.94512704	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 24	CPX.0018548	Upgrade	13	02	3.1	Community Facilities	Public Open Space	24	18.60629159	-33.96897077	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 26	CPX.0018085	Upgrade	13	02	3.1	Community Facilities	Public Open Space	26	18.57944765	-33.90871484	-	-	500	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 27	CPX.0018087	Upgrade	13	02	3.1	Community Facilities	Public Open Space	27	18.54483455	-33.90169252	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 28	CPX.0018091	Upgrade	13	02	3.1	Community Facilities	Public Open Space	28	18.57779658	-33.93219329	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 30	CPX.0018093	Upgrade	13	02	3.1	Community Facilities	Public Open Space	30	18.55879141	-33.93201594	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 31	CPX.0018551	Upgrade	13	02	3.1	Community Facilities	Public Open Space	31	18.58116411	-33.96430486	-	-	45	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 44	CPX.0018284	Upgrade	13	02	3.1	Community Facilities	Public Open Space	44	18.54695953	-33.96328764	-	-	230	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 46	CPX.0018436	Upgrade	13	02	3.1	Community Facilities	Public Open Space	46	18.53889657	-33.97997091	-	-	500	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 48	CPX.0018407	Upgrade	13	02	3.1	Community Facilities	Public Open Space	48	18.5135745	-33.97909734	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 49	CPX.0018361	Upgrade	12	02	3.1	Community Facilities	Public Open Space	49	18.51441491	-33.95800811	-	-	255	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 51	CPX.0018127	Upgrade	13	02	3.1	Community Facilities	Public Open Space	51	18.52433407	-33.94109281	-	-	180	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 52	CPX.0018129	Upgrade	13	02	3.1	Community Facilities	Public Open Space	52	18.53389157	-33.95026149	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 53	CPX.0018131	Upgrade	13	02	3.1	Community Facilities	Public Open Space	53	18.51953468	-33.93770258	-	-	120	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 55	CPX.0018133	Upgrade	13	02	3.1	Community Facilities	Public Open Space	55	18.49446735	-33.89228553	-	-	252	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 56	CPX.0018135	Upgrade	13	02	3.1	Community Facilities	Public Open Space	56	18.51272626	-33.90649621	-	-	365	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 58	CPX.0018164	Upgrade	13	02	3.1	Community Facilities	Public Open Space	58	18.47890279	-33.97856418	-	-	270	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 59	CPX.0018166	Upgrade	13	02	3.1	Community Facilities	Public Open Space	59	18.46048065	-33.97744291	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 63	CPX.0018466	Upgrade	12	02	3.1	Community Facilities	Public Open Space	63	18.49443002	-34.01249092	-	-	350	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 66	CPX.0018453	Upgrade	12	02	3.1	Community Facilities	Public Open Space	66	18.51522556	-34.02463697	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 68	CPX.0018450	Upgrade	12	02	3.1	Community Facilities	Public Open Space	68	18.47612583	-34.07352247	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 7	CPX.0018358	Upgrade	12	02	3.1	Community Facilities	Public Open Space	7	18.71269905	-33.87414108	-	-	515	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 71	CPX.0018168	Upgrade	13	02	3.1	Community Facilities	Public Open Space	71	18.43571978	-34.04516241	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 72	CPX.0018170	Upgrade	13	02	3.1	Community Facilities	Public Open Space	72	18.4722683	-34.06649888	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 75	CPX.0018471	Upgrade	12	02	3.1	Community Facilities	Public Open Space	75	18.59186225	-34.03106061	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 76	CPX.0018473	Upgrade	12	02	3.1	Community Facilities	Public Open Space	76	18.61429881	-34.02730015	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 78	CPX.0018363	Upgrade	12	02	3.1	Community Facilities	Public Open Space	78	18.60052753	-34.04909998	-	-	330	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 8	CPX.0018352	Upgrade	13	02	3.1	Community Facilities	Public Open Space	8	18.6916479	-33.90039944	-	-	450	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 81	CPX.0018365	Upgrade	12	02	3.1	Community Facilities	Public Open Space	81	18.61130381	-34.06316891	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 85	CPX.0018401	Upgrade	12	02	3.1	Community Facilities	Public Open Space	85	18.84715002	-34.11544098	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 57	CPX.0018153	Upgrade	13	02	3.1	Various	Various	57	18.460144	-33.94162608	-	-	450	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 62	CPX.0018174	Upgrade	13	02	3.1	Community Facilities	Public Open Space	62	18.45207512	-33.98841274	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 74	CPX.0018155	Upgrade	13	02	3.1	Various	Various	74	18.35904945	-34.0289591	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 77	CPX.0018157	Upgrade	13	02	3.1	Community Facilities	Public Open Space	77	18.41492109	-33.94348594	-	-	400	-	-
	Community Services & Health	Recreation & Parks: Upgrade POS - Vierlinden (Erf 20188 RE)	CPX.0015513	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.66910436	-33.81282067	-	50	150	-	-
	Community Services & Health	Recreation & Parks: Upgrade POS - Ward 6	CPX.0018416	Upgrade	12	02	3.1	Community Facilities	Public Open Space	6	18.73880854	-33.87471326	-	-	365	-	-
	Community Services & Health	Recreation & Parks: Water Saving Initiatives FY21	CPX0008813; CPX.0009610	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: Water Saving Initiatives FY22	CPX0008813; 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	18.72712609	-33.98786864	1,012	5,994	-	-	500
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 101	CPX.0018394	Upgrade	13	02	3.1	Community Facilities	Public Open Space	101	18.74496686	-33.84214999	-	-	425	-	-
	Community Services & Health	Recreation & Parks: Uitsig SG 5-a-side soccer pitch	CPX.0011483	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	25	18.60107202	-33.93424059	-	-	-	1,000	-
	Community Services & Health	Recreation & Parks: Elukhanisweni SRC: 5-a-side soccer pitch	CPX.0011482	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	38	18.56588827	-33.99922839	-	-	-	2,500	-
	Community Services & Health	Recreation & Parks: Metro South-East Cemetery Development	CPX0008786; C06.00282	New	13	02	3.1	Community Facilities	Cemeteries/Crematoria	16	18.68655917	-34.0162309	5,072	5,850	-	-	500
	Community Services & Health	Recreation & Parks: Maassar New SF - Container Stand	CPX.0018773	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	109	18.76147313	-34.05971573	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Development of Sportsfield - Ward 36	CPX.0018686	New	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	36	18.60193458	-33.99344566	-	-	1,000	4,000	-
	Community Services & Health	Recreation & Parks: Steenberg Hall - Sound Equipment	CPX.0018620	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	68	18.47717187	-34.07075669	-	-	40	-	-
	Community Services & Health	Recreation & Parks: Sprigg Road Park - Gym Equipment	CPX.0018618	Upgrade	13	02</											

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Community Services & Health	Recreation & Parks: Outdoor Gym Equipment - Ward 86	CPX.0018600	Upgrade	13	02	3.1	Community Facilities	Public Open Space	86	18.84536988	-34.12878763	-	-	77	-	-
	Community Services & Health	Recreation & Parks: Mrandi Swimming Pool - Pool shading	CPX.0018597	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	81	18.61827095	-34.07492063	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Reading Room Equipment - Ward 13	CPX.0018577	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	13	18.64476005	-33.96016688	-	-	5	-	-
	Community Services & Health	Recreation & Parks: Outdoor Gym Equipment - Ward 22	CPX.0018562	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	22	18.61692022	-33.94492818	-	-	80	-	-
	Community Services & Health	Recreation & Parks: Makhaza Sportsfield - Soccer Poles	CPX.0018560	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	96	18.70247207	-34.04839602	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Macassar Old Hall - Bowling Fac Upgr	CPX.0018558	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	109	18.76346728	-34.06198004	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Macassar New SF - Toilet Facilities Upgr	CPX.0018556	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	109	18.76173152	-34.05555801	-	-	120	-	-
	Community Services & Health	Recreation & Parks: Melkbos Beachfront - HM Solar Lights	CPX.0018555	Upgrade	13	03	3.1	Sport and Recreation Facilities	Outdoor Facilities	23	18.43857304	-33.69674192	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 15	CPX.0018553	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.83395086	-34.06440221	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 84	CPX.0018552	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.92581121	-34.06951233	-	-	20	-	-
	Community Services & Health	Recreation & Parks: MIPurpose Court Fencing - Ward 96	CPX.0018550	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	96	18.70766347	-34.04130674	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Gym Equipment - Ward 50	CPX.0018546	Upgrade	13	02	3.1	Community Facilities	Public Open Space	50	18.55223012	-33.94795971	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Outdoor Gym Equipment - Ward 3	CPX.0018545	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	3	18.65675804	-33.89243634	-	-	450	-	-
	Community Services & Health	Recreation & Parks: Gym Equipment - Ward 31	CPX.0018534	Upgrade	13	02	3.1	Community Facilities	Public Open Space	31	18.58126632	-33.96447658	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 2	CPX.0018532	Upgrade	13	02	3.1	Community Facilities	Public Open Space	2	18.5820155	-33.89221323	-	-	105	-	-
	Community Services & Health	Recreation & Parks: Rooie Park - Fencing	CPX.0018525	Upgrade	12	02	3.1	Community Facilities	Public Open Space	24	18.58748314	-33.94748304	-	-	500	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Ivine Park	CPX.0018521	Upgrade	12	02	3.1	Community Facilities	Public Open Space	45	18.5511736	-33.97935478	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 10	CPX.0018519	Upgrade	12	02	3.1	Community Facilities	Public Open Space	10	18.61744321	-33.91114949	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Bizweni Park	CPX.0018516	Upgrade	12	02	3.1	Community Facilities	Public Open Space	84	18.86014949	-34.08904905	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Fencing - Ward 2	CPX.0018514	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	2	18.58701754	-33.89407829	-	-	505	-	-
	Community Services & Health	Recreation & Parks: Eersterivier MPC - Upgrade	CPX.0018508	Upgrade	13	03	3.1	Community Facilities	Centres	16	18.72482322	-34.00794432	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Macassar New SF - Multipurpose Poles	CPX.0018504	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	109	18.76372278	-34.06079266	-	-	30	-	-
	Community Services & Health	Recreation & Parks: Macassar New SF - Mowing Equipment	CPX.0018499	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	109	18.76173547	-34.05578064	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Macassar Beach - Lifesaving Equipment	CPX.0018497	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	109	18.74614459	-34.07369533	-	-	30	-	-
	Community Services & Health	Recreation & Parks: Desmond Tutu Hall - Equipment	CPX.0018491	Upgrade	13	03	3.1	Furniture and Office Equipment	Furniture and Office Equipment	96	18.70457236	-34.04694347	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Coniston Park - Outdoor Gym Equipment	CPX.0018488	Upgrade	13	03	3.1	Community Facilities	Public Open Space	10	18.63415269	-33.90514188	-	-	80	-	-
	Community Services & Health	Recreation & Parks: Belhar Civic - Fencing	CPX.0018486	Upgrade	13	03	3.1	Community Facilities	Theatres	22	18.61483499	-33.94449795	-	-	40	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Van Der Stel Park	CPX.0018483	Upgrade	12	02	3.1	Community Facilities	Public Open Space	84	18.84973956	-34.09723254	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - SLP Village	CPX.0018481	Upgrade	12	02	3.1	Community Facilities	Public Open Space	84	18.90356565	-34.1177903	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Riesling Park	CPX.0018479	Upgrade	12	02	3.1	Community Facilities	Public Open Space	15	18.81930709	-34.05268952	-	-	40	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Poinsettia Park	CPX.0018477	Upgrade	12	02	3.1	Community Facilities	Public Open Space	15	18.82681908	-34.06347464	-	-	30	-	-
	Community Services & Health	Recreation & Parks: Kertia Sportsfield - Upgrade	CPX.0018469	Upgrade	13	03	3.1	Sport and Recreation Facilities	Outdoor Facilities	32	18.49434546	-33.57890983	-	-	450	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 6	CPX.0018468	Upgrade	12	02	3.1	Community Facilities	Public Open Space	6	18.72799797	-33.87277905	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 98	CPX.0018448	Upgrade	12	02	3.1	Community Facilities	Public Open Space	98	18.6740089	-34.05565796	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Further Upgrade POS - Perlyn Estate	CPX.0018446	Upgrade	13	03	3.1	Community Facilities	Public Open Space	48	18.51454774	-33.98266479	-	-	350	-	-
	Community Services & Health	Recreation & Parks: Lotus River Hall - Sound Equipment	CPX.0018443	Upgrade	13	03	3.1	Furniture and Office Equipment	Furniture and Office Equipment	65	18.5203882	-34.04096377	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Hanover Park Civic - Sports & Rec Equip	CPX.0018441	Upgrade	13	03	3.1	Furniture and Office Equipment	Furniture and Office Equipment	47	18.52719014	-33.99518236	-	-	35	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 43	CPX.0018438	Upgrade	13	02	3.1	Community Facilities	Public Open Space	43	18.55932778	-34.04601007	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 92	CPX.0018423	Upgrade	12	02	3.1	Community Facilities	Public Open Space	92	18.66118714	-34.04268527	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 93	CPX.0018420	Upgrade	12	02	3.1	Community Facilities	Public Open Space	93	18.68492785	-34.03216951	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Field Crescent Sportsfield - Upgrade	CPX.0018418	Upgrade	13	03	3.1	Sport and Recreation Facilities	Outdoor Facilities	49	18.51971953	-33.96067018	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 23	CPX.0018408	Upgrade	13	02	3.1	Community Facilities	Public Open Space	23	18.47921368	-33.73624361	-	-	80	-	-
	Community Services & Health	Recreation & Parks: Tafelsig Community Hall - Sports Equip	CPX.0018406	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	99	18.63727167	-34.05628488	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 86	CPX.0018399	Upgrade	12	02	3.1	Community Facilities	Public Open Space	86	18.84520922	-34.1288112	-	-	80	-	-
	Community Services & Health	Recreation & Parks: Upgrade POS - Ward 83	CPX.0018397	Upgrade	12	02	3.1	Community Facilities	Public Open Space	83	18.8345331	-34.10393646	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Strandstein Hall - Upgrade	CPX.0018395	Upgrade	13	02	3.1	Community Facilities	Public Open Space	43	18.55406221	-34.07458116	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - YA Park	CPX.0018393	Upgrade	13	02	3.1	Community Facilities	Public Open Space	91	18.6582422	-34.02806755	-	-	375	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Weepyl Park	CPX.0018392	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.62105643	-34.03836791	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - UT Park	CPX.0018391	Upgrade	13	02	3.1	Community Facilities	Public Open Space	91	18.65641062	-34.02417921	-	-	375	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Samantha Street	CPX.0018389	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.62965275	-34.03028894	-	-	70	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Oval North Park	CPX.0018387	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.63154915	-34.03828531	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Mashakane Park	CPX.0018384	Upgrade	13	02	3.1	Community Facilities	Public Open Space	29	18.4891529	-33.55132229	-	-	210	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Manzini Park	CPX.0018382	Upgrade	13	02	3.1	Community Facilities	Public Open Space	18	18.63453169	-34.01759955	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Abrahams Park	CPX.0018380	Upgrade	13	02	3.1	Community Facilities	Public Open Space	86	18.84632493	-34.12724779	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Fencing - Titus Garden	CPX.0018345	Upgrade	13	02	3.1	Community Facilities	Public Open Space	86	18.85166928	-34.12839711	-	-	110	-	-
	Community Services & Health	Recreation & Parks: Eikendal Sports Complex - Upgrade	CPX.0018343	Upgrade	12	03	3.1	Community Facilities	Halls	111	18.71869474	-33.85260153	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Circle Stand CBD - Upgrade	CPX.0018341	Upgrade	13	03	3.1	Community Facilities	Public Open Space	83	18.6274921	-34.1174339	-	-	110	-	-
	Community Services & Health	Recreation & Parks: Bruce Road Hall - Equipment	CPX.0018339	Upgrade	13	03	3.1	Furniture and Office Equipment	Furniture and Office Equipment	66	18.51672253	-34.02840737	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Blouebekke Park Basket Ball Turf - Upgr	CPX.0018337	Upgrade	13	03	3.1	Sport and Recreation Facilities	Outdoor Facilities	76	18.60119787	-34.03071964	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Beachfront Strand - Upgrade	CPX.0018332	Upgrade	13	02	3.1	Community Facilities	Public Open Space	83	18.83445772	-34.10383278	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Alpine Road Park - Netball Court	CPX.0018320	Upgrade	13	02	3.1	Community Facilities	Public Open Space	79	18.63543701	-34.04602518	-	-	200	-	-
	Community Services & Health	Recreation & Parks: Weltevreden Rec Centre - Netball Court	CPX.0018312	Upgrade	12	02	3.1	Sport and Recreation Facilities	Indoor Facilities	81	18.61132337	-34.06321429	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Hohlheizen	CPX.0018248	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.62197289	-33.88651292	-	-	70	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Goewemur St	CPX.0018246	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.61252009	-33.87705196	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Upgrade Park - Boschendal Street Park	CPX.0018225	Upgrade	13	03	3.1	Community Facilities	Public Open Space	70	18.60955463	-33.85503548	-	-	100	-	-

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Community Services & Health	Recreation & Parks: Install Bollards - Excelsior Park H/Bury	CPX.0018220	Upgrade	13	02	3.1	Community Facilities	Public Open Space	19	18.67913302	-33.94737432	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Park Construction - Ward 11	CPX.0018188	Upgrade	13	02	3.1	Various	Various	11	18.68307017	-33.9322796	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 73	CPX.0018172	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	73	18.46366209	-34.03486519	-	-	360	-	-
	Community Services & Health	Recreation & Parks: Ashford Sports Field - Upgrade	CPX.0018161	Upgrade	13	02	3.1	Machinery and Equipment	Machinery and Equipment	72	18.46761572	-34.04261032	-	-	210	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 69	CPX.0018159	Upgrade	13	02	3.1	Community Facilities	Public Open Space	69	18.39792009	-34.12326742	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 54	CPX.0018151	Upgrade	13	02	3.1	Community Facilities	Public Open Space	54	18.37631502	-33.94501649	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 115	CPX.0018149	Upgrade	13	02	3.1	Community Facilities	Public Open Space	115	18.41813478	-33.92870289	-	-	300	-	-
	Community Services & Health	Recreation & Parks: Upgrade Canal - Ward 53	CPX.0018125	Upgrade	13	02	3.1	Community Facilities	Public Open Space	53	18.53205185	-33.920446	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 112	CPX.0018121	Upgrade	13	02	3.1	Community Facilities	Public Open Space	112	18.67499968	-33.82754019	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Rosendal	CPX.0018119	Upgrade	13	02	3.1	Various	Various	21	18.66085154	-33.87234963	-	-	90	-	-
	Community Services & Health	Recreation & Parks: Upgrade Entrances - Ward 103	CPX.0018117	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.70433757	-33.81558917	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Klipheuwel Sportsfield - Upgrade	CPX.0018104	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	105	18.69393997	-33.869570413	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Fencing POS - Erf 45S Durbanville	CPX.0018102	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	112	18.64377403	-33.83543673	-	-	20	-	-
	Community Services & Health	Recreation & Parks: Fencing POS - Durmonte	CPX.0018100	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	105	18.6685325	-33.81698764	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Eversdal Sport Facility - Upgrade	CPX.0018098	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	21	18.65401289	-33.86542943	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Durbanville Town Hall - Equipment	CPX.0018095	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	112	18.64834839	-33.83333465	-	-	50	-	-
	Community Services & Health	Recreation & Parks: Ravensmead Civic - Recreation Equipment	CPX.0018083	Upgrade	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	25	18.59752839	-33.92489343	-	-	30	-	-
	Community Services & Health	Recreation & Parks: Ravensmead Civic - Furniture & Equip	CPX.0018081	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	25	18.59754044	-33.92488452	-	-	75	-	-
	Community Services & Health	Recreation & Parks: Elsie's River SIG - Spectator Seating	CPX.0018079	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	30	18.56461599	-33.9194358	-	-	230	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 70	CPX.0018069	Upgrade	13	02	3.1	Community Facilities	Public Open Space	70	18.61561497	-33.86006776	-	-	130	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 4	CPX.0018066	Upgrade	13	02	3.1	Community Facilities	Public Open Space	4	18.50068804	-33.86243246	-	-	250	-	-
	Community Services & Health	Recreation & Parks: Upgrade Parks - Edge Park	CPX.0018057	Upgrade	13	02	3.1	Community Facilities	Public Open Space	5	18.54426903	-33.87261132	-	-	250	-	-
	Community Services & Health	Recreation & Parks: PP Smit SF - Security Upgrade	CPX.0018025	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	21	18.64076588	-33.87817515	-	-	100	-	-
	Community Services & Health	Recreation & Parks: Philadelphia Sportsfield - Upgrade	CPX.0018023	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	105	18.58588853	-33.65596319	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Landscaping - Oxford Street	CPX.0018020	Upgrade	13	02	3.1	Community Facilities	Public Open Space	112	18.6487827	-33.83089919	-	-	60	-	-
	Community Services & Health	Recreation & Parks: Lower De Waal Park - Drinking Fountain	CPX.0017885	Upgrade	13	02	3.1	Community Facilities	Public Open Space	115	18.41340607	-33.92504346	-	-	45	-	-
	Community Services & Health	Recreation & Parks: Hout Bay Beach - Upgrade	CPX.0017883	Upgrade	13	02	3.1	Community Facilities	Public Ablution Facilities	74	18.36103585	-34.04771266	-	-	180	-	-
	Community Services & Health	Recreation & Parks: Fencing - Ward 113	CPX.0017469	Upgrade	13	01	3.1	Community Facilities	Public Open Space	113	18.51107794	-33.83261605	-	-	150	-	-
	Community Services & Health	Recreation & Parks: Bergvliet Sports Club - Upgrade	CPX.0017382	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	73	18.4562154	-34.04874623	-	40	75	-	-
	Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY21	CPX0008821: CPX.0016989	Renewal	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY21	CPX0016940: CPX.0016968	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	1,000	-	-
	Community Services & Health	Recreation & Parks: Synthetic Pitches FY23	CPX0011319: CPX.0016917	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY23	CPX0014478: CPX.0016911	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	-	20,000
	Community Services & Health	Recreation & Parks: Regional Park Upgrades FY23	CPX0016692: CPX.0016899	Upgrade	12	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Community Services & Health	Recreation & Parks: New Cemetery Development FY23	CPX0008786: CPX.0016894	New	13	01	3.1	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	-	-	-	-	500
	Community Services & Health	Recreation & Parks: Cemetery Expansions FY23	CPX0016691: CPX.0016889	Upgrade	12	02	3.1	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	-	-	-	-	500
	Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY23	CPX0012136: CPX.0016882	New	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	-	-	-	-	500
	Community Services & Health	Recreation & Parks: Social Services Facilities Upgr FY23	CPX0010014: CPX.0016846	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	-	17,109
	Community Services & Health	Recreation & Parks: Depot Upgrades FY21	CPX0008826: CPX.0016735	Upgrade	12	2	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	8,500	-	-
	Community Services & Health	Recreation & Parks: Site C Integrated Recreation Facility	CPX0011448: CPX.0011596	Upgrade	13	01	3.1	Community Facilities	Public Open Space	18	18.63874744	-34.00887542	-	-	3,000	8,000	-
	Community Services & Health	Recreation & Parks: Grassy Park SAR 5-Aside soccer pitch	CPX.0011485	Upgrade	11	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	67	18.49374092	-34.05877679	-	-	-	-	2,500
	Community Services & Health	Recreation & Parks: Westfleur Stadium Athletics track	CPX.0011484	Upgrade	14	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	29	18.49123138	-33.5530781	-	-	-	-	1,500
	Community Services & Health	Recreation & Parks: Effluent Water	CPX0011319: CPX.0011392	Upgrade	10	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Community Services & Health	Social Development & ECD: Arts & Culture Facilities Upgrade FY21	CPX0005296: CPX.0014523	Upgrade	13	01	3.1	Community Facilities	Centres	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area C FY21	CPX0011413: CPX.0011502	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.58895208	-33.94433074	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area C FY22	CPX0011413: CPX.0011506	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area Central	18.58139782	-33.95704078	-	-	-	1,500	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area E FY21	CPX0011413: CPX.0011501	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area East	18.89645	-34.01866473	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area E FY22	CPX0011413: CPX.0011505	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area East	18.6816716	-34.03189917	-	-	-	1,500	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area N FY21	CPX0011413: CPX.0011500	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area North	18.57115839	-33.72885043	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area N FY22	CPX0011413: CPX.0011504	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area North	18.51046064	-33.87092736	-	-	-	1,500	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area S FY21	CPX0011413: CPX.0011503	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area South	18.48920224	-34.05645031	-	-	2,000	-	-
	Community Services & Health	Social Development & ECD: ECDs Informal Settlements - Area S FY22	CPX0011413: CPX.0011507	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Area South	18.49394725	-34.07575465	-	-	-	1,500	-
	Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY21	CPX0007484: CPX.0007684	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	600	-	-
	Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY21	CPX0006959: CPX.0016583	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,100	-	-
	Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY22	CPX0006959: CPX.0017559	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Community Services & Health	Social Development & ECD: IT Equipment: Additional FY21	CPX0007480: CPX.0007688	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
	Community Services & Health	Social Development & ECD: IT Equipment: Additional FY21	CPX0007480: CPX.0016582	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,100	-	-
	Community Services & Health	Social Development & ECD: IT Equipment: Additional FY22	CPX0007480: CPX.0017556	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Community Services & Health	Social Development & ECD: Vehicles: Additional FY21	CPX0005276: CPX.0016689	New	13	02	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	5,000	-	-
	Community Services & Health	Social Development & ECD: Construction of New ECD FY23	CPX0017564: CPX.0017565	New	13	01	3.1	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	-	11,000
	Community Services & Health	Social Development & ECD: Mayoral Art Collection FY22	CPX0017561: CPX.0017563	Upgrade	13	01	3.1	Community Facilities	Museums	City-Wide	18.52501894	-34.14115605	-	-	-	7,000	-
	Community Services & Health	Social Development & ECD: Mayoral Art Collection FY21	CPX0017561: CPX.0017562	Upgrade	13	01	3.1	Community Facilities	Museums	City-Wide	18.52501894	-34.14115605	-	-	4,200	-	-
	Community Services & Health	Social Development & ECD: Furniture & Equipment: Additional FY23	CPX														

City of Cape Town - 2020/21 Draft Budget (March 2020)
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R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Community Services & Health	Support Services: CM & H: Equipment: Additional FY21	CPX0004775: CPX.0017136	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-
	Community Services & Health	Support Services: CM & H: CSS Contingency Prov - Insurance FY21	CPX0000392: CPX.0017113	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Corporate Services	Communications: Communication Licensing: FY22	CPX0005361: CPX.0014994	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	90	-
	Corporate Services	Communications: Furniture & Equipment: Additional FY21	CPX0005361: 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	CPX0005361: 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	CPX0008102: 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	CPX0008102: 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: Communication Licensing: FY23	CPX0005361: CPX.0018466	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	90
	Corporate Services	Communications: Furniture & Equipment: Additional FY23	CPX0005361: CPX.0011433	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 FY23	CPX0008102: CPX.0011301	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	330
	Corporate Services	Customer Relations: Furniture, Fittings and Equipment FY22	CPX0000919: 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: Furniture, Fittings and Equipment FY23	CPX0000919: CPX.0018143	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	90
	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	-	1,500	2,700	-	-
	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 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 FY21	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 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 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	Human Resources: eHR FY23	CPX0000900: CPX.0018767	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,800
	Corporate Services	Human Resources: Equipment: Replacement FY23	CPX0000898: CPX.0012685	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	75
	Corporate Services	Human Resources: eHR FY21	CPX0000900: CPX.0018145	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,800	-	-
	Corporate Services	Human Resources: eHR FY22	CPX0000900: CPX.0018144	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,800	-
	Corporate Services	Human Resources: Furniture & Equipment: Replacement FY23	CPX0000933: CPX.0012687	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 FY23	CPX0000376: CPX.0012681	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	45
	Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY23	CPX0000897: CPX.0012683	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	55
	Corporate Services	Human Resources: HR: IT Equipment: Replacement FY23	CPX0000888: CPX.0012682	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	625
	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	-	383	6,300	4,900	-
	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	-	-	25	-	-
	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 FY21	CPX0000374: CPX.0006627	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	412	-	-
	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	-	-	-	72	-
	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 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 & Knowledge Management: IT Equipment: Replacement FY23	CPX0006631: CPX.0012305	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5494097	-33.89079226	-	-	-	-	25
	Corporate Services	Information & Knowledge Management: Furniture & Equipment: Replacement FY23	CPX0008103: CPX.0012304	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5494097	-33.89079226	-	-	-	-	315
	Corporate Services	Information & Knowledge Management: Aerial Photography FY23	CPX0000372: CPX.0012368	New	09	04	5.1	Housing	Social Housing	City-Wide	18.5494097	-33.89079226	-	-	-	-	1,400
	Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY23	CPX0000374: CPX.0012367	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5494097	-33.89079226	-	-	-	-	172
	Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY23	CPX0000375: CPX.0012366	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5494097	-33.89079226	-	-	-	-	34
	Corporate Services	Information Systems & Technology: Business Continuity FY21	CPX0000927: CPX.0006635	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	4,500	-	-
	Corporate Services	Information Systems & Technology: Business Continuity FY22	CPX0000927: CPX.0006637	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	4,500	-
	Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement FY21	CPX0000929: CPX.0006630	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: Corporate Reporting System	C11.16624	Renewal	06	03	1.1	Various	Various	Corp Inf	18.52501894	-34.14115605	1,369	2,600	2,000	2,000	2,000
	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	-	-	36,000	-	-
	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 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 FY21	CPX0000908: CPX.0006633	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 FY21	CPX0000909: CPX.0006632	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 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 FY21	CPX0000881: CPX.0006629	Renewal	06	03	1.1										

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
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: 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	1.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-	
Corporate Services	Information Systems & Technology: Radio Infrastructure FY21	CPX00009757: CPX.0013035	Renewal	03	02	1.1	Various	Various	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 FY21	CPX0000364: CPX.0006837	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,500	-	-	
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY22	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: Branch facility equipment FY23	CPX0018733: CPX.0018790	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,716	
Corporate Services	Information Systems & Technology: Branch facility equipment FY22	CPX0018733: CPX.0018789	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,912	
Corporate Services	Information Systems & Technology: Branch facility equipment FY21	CPX0018733: CPX.0018788	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,380	-	-	
Corporate Services	Information Systems & Technology: Human Capital Management software	CPX0018730: CPX.0018758	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	25,779	
Corporate Services	Information Systems & Technology: Supply Chain Management software	CPX0018730: CPX.0018731	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	44,451	
Corporate Services	Information Systems & Technology: Records & document management software	CPX0018726: CPX.0018729	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	85,495	
Corporate Services	Information Systems & Technology: New Integration Software	CPX0018726: CPX.0018728	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	49,421	
Corporate Services	Information Systems & Technology: IT service management software	CPX0018726: CPX.0018727	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	27,544	
Corporate Services	Information Systems & Technology: BP Replacements	CPX0017286: CPX.0018699	Renewal	12	02	5.1	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	-	-	3,352	46,438	5,000	
Corporate Services	Information Systems & Technology: BP New Builds	CPX0017286: CPX.0018698	New	12	02	5.1	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	-	-	13,587	44,904	26,147	
Corporate Services	Information Systems & Technology: BP Applications	CPX0017286: CPX.0018697	Upgrade	12	02	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,300	29,984	-	
Corporate Services	Information Systems & Technology: CityWebCityApps Redev Resources FY22	CPX0017233: CPX.0018628	New	09	04	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	90	
Corporate Services	Information Systems & Technology: CityWebCityApps Redev Resources FY21	CPX0017233: CPX.0018579	New	09	04	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	21,974	
Corporate Services	Information Systems & Technology: Microsoft Systems: Replacement FY23	CPX0000310: CPX.0018536	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,500	
Corporate Services	Information Systems & Technology: Microsoft Systems: Replacement FY22	CPX0000310: CPX.0018414	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,500	
Corporate Services	Information Systems & Technology: Microsoft Systems: Replacement FY21	CPX0000310: CPX.0018413	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	-	-	2,500	-	-	
Corporate Services	Information Systems & Technology: Software Development FY23	CPX0017233: CPX.0017368	New	09	02	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,500	
Corporate Services	Information Systems & Technology: Software Development FY22	CPX0017233: CPX.0017301	New	09	02	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,500	
Corporate Services	Information Systems & Technology: BP Legacy Builds	CPX0017286: CPX.0017294	New	12	02	5.1	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,744	
Corporate Services	Information Systems & Technology: BP Strategic Change	CPX0017286: CPX.0017289	Upgrade	09	02	5.1	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	-	-	784	10,690	-	
Corporate Services	Information Systems & Technology: BP Remediation	CPX0017286: CPX.0017288	Upgrade	12	02	5.1	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	-	-	2,570	27,319	25,404	
Corporate Services	Information Systems & Technology: Software Development FY21	CPX0017233: CPX.0017234	New	09	02	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	2,500	-	-	
Corporate Services	Information Systems & Technology: Radio Infrastructure FY23	CPX00009757: CPX.0013564	Renewal	03	02	1.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: Radio Infrastructure FY22	CPX00009757: CPX.0013563	Renewal	03	02	1.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY23	CPX0000912: CPX.0012401	Renewal	06	03	1.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500	
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth FY23	CPX0000909: CPX.0012400	New	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY23	CPX0000908: CPX.0012399	New	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY23	CPX0000907: CPX.0012398	New	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	15,000	
Corporate Services	Information Systems & Technology: ERP Hardware Replacement FY23	CPX0000881: CPX.0012397	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000	
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY23	CPX0000364: CPX.0012396	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500	
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY23	CPX0000362: CPX.0012385	Renewal	06	03	1.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY22	CPX0000311: CPX.0012384	Upgrade	06	03	1.2	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000	
Corporate Services	Information Systems & Technology: ERP Business Systems FY23	CPX0000910: CPX.0012375	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	12,000	
Corporate Services	Information Systems & Technology: Computers & Equipment Replacement FY23	CPX0000929: CPX.0012373	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250	
Corporate Services	Information Systems & Technology: Business Continuity FY23	CPX0000927: CPX.0012371	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	4,500	
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services FY23	CPX0000915: CPX.0012370	Renewal	06	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	6,000	
Corporate Services	Information Systems & Technology: Data Storage Security&Accessibility FY23	CPX0000942: CPX.0012369	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.5940907	-33.89079226	-	-	-	-	3,000	
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY23	CPX0000914: CPX.0012228	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100	
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	5,790	5,750	-	
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 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	
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 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	CPX0014813: CPX.0014814	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	62	18.46703162	-34.00380113	-	1,440	4,080	4,080	-	
Corporate Services	Legal Services: Digital City Program FY22	CPX0014815: CPX.0018737	New	09	04	1.2	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,200	
Corporate Services	Legal Services: Digital City Program FY21	CPX0014815: CPX.0018736	New	09	04	1.2	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	3,200	-	-	
Corporate Services	Legal Services: IT Equipment: Additional FY23	CPX0000040: CPX.0012648	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	55	
Corporate Services	Legal Services: IT Equipment: Replacement FY23	CPX0000041: CPX.0012677	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150	
Corporate Services	Legal Services: Furniture & Equipment: Replacement FY23	CPX0000039: CPX.0012647	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	110	
Corporate Services	Legal Services: Office Furniture, Equipment: Add FY23	CPX0000092: CPX.0012678	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20	
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY21	CPX0000870: CPX.0006554	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf								

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Corporate Services	Management: Corporate Services: Furniture & Equipment: Replacement FY22	CPX0008627: CPX.0012999	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Corporate Services	Management: Corporate Services: IT Equipment: Additional FY22	CPX0013067: 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 FY21	CPX0000871: 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	CPX0000871: CPX.0009000	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	72	-
	Corporate Services	Management: Corporate Services: Furniture & Equipment: Additional FY23	CPX0010556: CPX.0012995	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: IT Equipment: Replacement FY23	CPX0000871: CPX.0012409	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	72
	Corporate Services	Management: Corporate Services: Furniture & Equipment: Replacement FY23	CPX0008627: CPX.0013000	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: Corp contingency provision - Ins FY23	CPX0000870: CPX.0012408	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,200
	Corporate Services	Organisational Effectiveness & Innovation: Computer Equipment: Replacement FY21	CPX0000917: 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	CPX0000917: CPX.0009095	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20
	Corporate Services	Organisational Effectiveness & Innovation: Furniture, Fittings & Equip: Repl FY21	CPX0000918: 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	CPX0000918: 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 Effectiveness & Innovation: Computer Equipment: Replacement FY23	CPX0000917: CPX.0012978	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20
	Corporate Services	Organisational Effectiveness & Innovation: Furniture, Fittings & Equip: Repl FY23	CPX0000918: CPX.0012979	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: Computers: Additional FY21	CPX0000055: 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	CPX0000055: 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 FY21	CPX0000057: 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	CPX0000057: 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	CPX0011723: CPX.0017298	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	5,480	15,000	15,000	25,000
	Corporate Services	Organisational Performance Management: Computers: Replacement FY23	CPX0000057: CPX.0012982	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Corporate Services	Organisational Performance Management: Computers: Additional FY23	CPX0000055: CPX.0012981	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	40
	Corporate Services	Organisational Performance Management: Network accessible data catalogue	CPX0012171: CPX.0017815	New	09	04	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	750	-
	Corporate Services	Organisational Performance Management: Security Control Measures	CPX0012171: CPX.0017809	New	09	04	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	8,000	-
	Corporate Services	Organisational Performance Management: Cloud Computing for Data Science	CPX0012171: CPX.0017808	New	09	04	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	500	-
	Corporate Services	Corp Project Programme & Portfolio Mgmt: Integration and Enhancement	CPX.0009077	Upgrade	09	04	5.1	Various	Various	City-Wide	18.52501894	-34.14115605	10,220	5,025	12,475	5,000	629
	Corporate Services	Corp Project Programme & Portfolio Mgmt: IT Equipment: Additional FY21	CPX0015078: CPX.0016533	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	250	-
	Corporate Services	Corp Project Programme & Portfolio Mgmt: Wayleave System	CPX.0016419	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	10,000	-
	Corporate Services	Policy & Strategy: Furniture & Equipment: Research Add FY21	CPX0009584: CPX.0015740	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-
	Corporate Services	Policy & Strategy: Furniture & Equipment: Research Repl FY21	CPX0009584: CPX.0015223	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-
	Corporate Services	Executive Committees & CS Operations: Computers: Additional FY21	CPX0000030: CPX.0006487	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	90	-
	Corporate Services	Executive Committees & CS Operations: Computers: Additional FY22	CPX0000030: CPX.0008981	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	90	-
	Corporate Services	Executive Committees & CS Operations: Computers: Replacement FY21	CPX0000034: CPX.0006490	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	135	-
	Corporate Services	Executive Committees & CS Operations: Computers: Replacement FY22	CPX0000034: CPX.0009034	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	135
	Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY21	CPX0000035: 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 Committees & CS Operations: Equipment: Replacement FY21	CPX0000036: CPX.0008847	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	275	-
	Corporate Services	Executive Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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	Executive Committees & CS Operations: 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	-	-	-	-	153
	Corporate Services	Executive Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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 Committees & CS Operations: 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	Executive Committees & CS Operations: Office Equipment: Additional FY23	CPX0000053: CPX.0012345	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	41
	Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY23	CPX0000035: CPX.0012348	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	95
	Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY23	CPX0000036: CPX.0012347	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	275
	Corporate Services	Executive Committees & CS Operations: Furniture: Replacement FY23	CPX0000036: CPX.0012346	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	27
	Corporate Services	Executive Committees & CS Operations: Computers: Replacement FY23	CPX0000034: CPX.0012349	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	135
	Corporate Services	Executive Committees & CS Operations: Computers: Additional FY23	CPX0000030: CPX.0012303	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	90
	Corporate Services	Executive Committees & CS Operations: IT Equipment: Replacement FY23	CPX0000813: CPX.0012344	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	85
	Corporate Services	Executive Committees & CS Operations: Furniture, Fittings & Equipment FY23	CPX0000902: CPX.0012680	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	153
	Corporate Services	Executive Committees & CS Operations: Furniture: Additional FY23	CPX0000031: CPX.0012302	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	63
	Corporate Services	Executive Committees & CS Operations: Printing Equipment: Replacement FY23	CPX0000814: CPX.0012343	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490097	-33.86079226	-	-	-	-	200
	Economic Opportunities & Asset Management	Enterprise & Investment: Furniture & Equipment: Additional FY21	CPX0000261: CPX.0007649	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-
	Economic Opportunities & Asset Management	Enterprise & Investment: Furniture & Equipment: Additional FY22	CPX0000261: CPX.0016357	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 FY21	CPX0012196: CPX.0016321	Renewal	06	03	3.2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Economic Opportunities & Asset Management	Enterprise & Investment: Furniture &															

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year +1 2021/22	Budget Year +2 2022/23	Budget Year +2 2022/23
	Economic Opportunities & Asset Management	Facilities Management: Furniture & Equipment Facilities FY21	CPX0000904: CPX.0009913	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	700	-	-
	Economic Opportunities & Asset Management	Facilities Management: Furniture & Equipment Facilities FY22	CPX0000904: CPX.0016366	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	400	-	-
	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	-	-	238	-	-
	Economic Opportunities & Asset Management	Facilities Management: IT Equipment Facilities: Repl FY22	CPX0000905: CPX.0016343	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	238	-	-
	Economic Opportunities & Asset Management	Facilities Management: Fac Upgrade Area 1: CHQ PS Cap Building	CPX0017854: CPX.0017967	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.42863424	-33.92111596	-	-	2,000	2,000	-
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 4: Building Compl FY23	CPX0000923: CPX.0017963	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 4: Building Compl FY22	CPX0000923: CPX.0017962	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 4: Building Compl FY21	CPX0000923: CPX.0017961	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 3: Building Compl FY22	CPX0000923: CPX.0017960	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 3: Building Compl FY21	CPX0000923: CPX.0017959	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 2: Building Compl FY22	CPX0000923: CPX.0017958	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 2: Building Compl FY21	CPX0000923: CPX.0017957	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 2: Building Compl FY20	CPX0000923: CPX.0017956	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area3: Signage Multi Bld FY21	CPX0000923: CPX.0017951	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,400
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area2: Signage Multi Bld FY22	CPX0000923: CPX.0017950	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	870
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area2: Signage Multi Bld FY21	CPX0000923: CPX.0017949	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	351
	Economic Opportunities & Asset Management	Facilities Management: Expansion on FMC SAP Building Infrastru	CPX0000923: CPX.0017948	Upgrade	09	04	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,500
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area4: Fixtures&Fittings FY21	CPX0000923: CPX.0017947	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.46469343	-34.05863235	-	-	300	-	2,500
	Economic Opportunities & Asset Management	Facilities Management: Build Infrastr Area 4: Fire Systems FY21	CPX0000923: CPX.0017946	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	63	18.52604094	-34.01600506	-	-	500	-	-
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 4 Civil & Struct FY21	CPX0000923: CPX.0017945	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.4610286	-34.05228731	-	-	100	-	-
	Economic Opportunities & Asset Management	Facilities Management: Corp Accom Area 4: South	CPX.0017944	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	73	18.58724678	-33.98723259	-	-	2,000	-	50,000
	Economic Opportunities & Asset Management	Facilities Management: Corp Accom Area 4: Bellville	CPX.0017943	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	10	18.58724678	-33.98723259	-	-	4,000	-	87,621
	Economic Opportunities & Asset Management	Facilities Management: Corp Accom Area 3: Dulcie Sept Phase 1	CPX0016073: CPX.0017942	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	49	18.62833133	-33.94179628	-	-	2,000	-	-
	Economic Opportunities & Asset Management	Facilities Management: Corp Accom Area 3: Turfhill	CPX0016073: CPX.0017941	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	48	18.58724678	-33.98723259	-	-	800	-	-
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 4: Fish Hoek Mun	CPX0017854: CPX.0017940	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	64	18.58724678	-33.98723259	-	-	1,000	-	9,400
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 3: Ficus Buidin	CPX0017854: CPX.0017939	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	10	18.59689181	-33.90522712	-	-	-	-	7,000
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 2: Khayelisha S	CPX0017854: CPX.0017938	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	91	18.58724678	-33.98723259	-	-	1,000	-	3,000
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 2: Khayelisha R	CPX0017854: CPX.0017937	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	92	18.58724678	-33.98723259	-	-	1,200	-	3,000
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 2: Lookout Hill	CPX0017854: CPX.0017936	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	92	18.62833133	-33.94179628	-	-	1,500	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 1: Brackenkell	CPX0017854: CPX.0017935	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	102	18.58724678	-33.98723259	-	-	1,000	-	3,000
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 1: CHO Phase 2	CPX.0017934	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	115	18.42826368	-33.92065692	-	-	-	-	50,000
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 4: Rochester	CPX0017889: CPX.0017933	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	35	18.60274538	-34.00445749	-	-	200	-	-
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 4: Alphen	CPX0017889: CPX.0017932	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	62	18.445636	-34.01932692	-	-	400	-	-
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 4: Browns Fam	CPX0017889: CPX.0017931	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	34	18.58851702	-34.00751963	-	-	200	-	-
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 4: Philippi	CPX0017889: CPX.0017930	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	43	18.526502	-34.00320596	-	-	1,400	-	-
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 3: Nyanga	CPX0017889: CPX.0017929	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	38	18.57424865	-34.00141949	-	-	1,300	-	-
	Economic Opportunities & Asset Management	Facilities Management: IT Equipment Facilities: Additional FY22	CPX0000905: CPX.0017928	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 1: Building Compl FY23	CPX0000923: CPX.0017915	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 1: Building Compl FY22	CPX0000923: CPX.0017914	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 1: Building Compl FY21	CPX0000923: CPX.0017913	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area4 Signage Multi Bldg FY21	CPX0000923: CPX.0017912	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.47073889	-34.0611884	-	-	300	-	-
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area3 Signage Multi Bldg FY22	CPX0000923: CPX.0017911	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.59849463	-33.93523926	-	-	-	-	155
	Economic Opportunities & Asset Management	Facilities Management: Corp Accom Area 3: Voortrekker Corridor	CPX.0017910	New	09	04	1.1	Operational Buildings	Municipal Offices	10	18.58724678	-33.98723259	-	-	160,000	-	-
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 3: Fire Systems FY21	CPX0000923: CPX.0017906	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.59960894	-33.90002573	-	-	1,800	-	-
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 3: Fizeka Phase	CPX0017854: CPX.0017900	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Subcouncil 14	18.60087185	-33.95316009	-	-	800	-	-
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 1: Durbanville	CPX0017854: CPX.0017897	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	112	18.60087185	-33.95316009	-	-	3,400	-	-
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 1: CHO Phase 1	CPX0017854: CPX.0017896	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	115	18.60087185	-33.95316009	-	-	10,000	-	-
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 4: Multi Bld FY23	CPX0017889: CPX.0017895	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.46009145	-34.04877537	-	-	-	-	2,400
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 4: Multi Bld FY22	CPX0017889: CPX.0017894	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.44595523	-34.04302214	-	-	-	-	2,200
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 4: Lentegeur	CPX0017889: CPX.0017893	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	76	18.60954542	-34.03356992	-	-	2,900	-	-
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 3: Fizeka	CPX0017889: CPX.0017892	Renewal	09	04	1.1	Operational Buildings	Municipal Offices	38	18.56508045	-34.00139876	-	-	1,500	-	-
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 1: Multi Bldg FY21	CPX0017889: CPX.0017891	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.56732067	-33.88156668	-	-	1,400	-	-
	Economic Opportunities & Asset Management	Facilities Management: Security Hardening Area 1: CHO	CPX0017889: CPX.0017890	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	115	18.42929281	-33.92129491	-	-	1,500	-	-
	Economic Opportunities & Asset Management	Facilities Management: IT Equipment Facilities: Additional FY23	CPX0000905: CPX.0017879	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	238
	Economic Opportunities & Asset Management	Facilities Management: IT Equipment Facilities: Repl FY23	CPX0000905: CPX.0017877	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300
	Economic Opportunities & Asset Management	Facilities Management: Furniture & Equipment Facilities FY23	CPX0000904: CPX.0017876	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: Build Infrastru CHQ Lifts & Escalators FY21	CPX0000923: CPX.0017870	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	115	18.42946916	-33.92109691	-	-	350	-	-
	Economic Opportunities & Asset Management	Facilities Management: Building Infrastructure CHQ Electrical	CPX0000923: CPX.0017869	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	115	18.42991525	-33.9213016	-	-	3,300	3,300	-
	Economic Opportunities & Asset Management	Facilities Management: Building Equip Leased Properties FY23	CPX0000922: CPX.0017867	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	25
	Economic Opportunities & Asset Management	Facilities Management: Building Equip Leased Properties FY22	CPX0000922: CPX.0017866	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	25
	Economic Opportunities & Asset Management	Facilities Management: Building Equipment CHQ FY23	CPX000														

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Economic Opportunities & Asset Management	Facilities Management: Building Equipment Area 3 FY22	CPX0000922: CPX.0017857	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45	-
	Economic Opportunities & Asset Management	Facilities Management: Building Equipment Area 2 FY22	CPX0000922: CPX.0017856	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45	-
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area3: Bldg Compliance FY23	CPX0000923: CPX.0017853	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.58682253	-33.30855221	-	-	-	-	1,000
	Economic Opportunities & Asset Management	Facilities Management: Build Infra Area 3 Civil & Struct FY22	CPX0000923: CPX.0017852	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.59166425	-33.94213678	-	-	-	4,000	-
	Economic Opportunities & Asset Management	Facilities Management: Building Equip Leased Properties FY21	CPX0000922: CPX.0017851	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	25	-	-
	Economic Opportunities & Asset Management	Facilities Management: Building Equipment Area 1 FY22	CPX0000922: CPX.0017835	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45	-
	Economic Opportunities & Asset Management	Facilities Management: Building Equipment Area 4 FY21	CPX0000922: CPX.0017834	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45	-
	Economic Opportunities & Asset Management	Facilities Management: Building Equipment Area 3 FY21	CPX0000922: CPX.0017833	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45	-
	Economic Opportunities & Asset Management	Facilities Management: Building Equipment Area 2 FY21	CPX0000922: CPX.0017832	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45	-
	Economic Opportunities & Asset Management	Facilities Management: Building Equipment Area 1 FY21	CPX0000922: CPX.0017831	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	45	-
	Economic Opportunities & Asset Management	Facilities Management: IT Equipment Facilities: Additional FY21	CPX0000905: CPX.0017825	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 4: Philippi Depo	CPX0017854: CPX.0017814	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	43	18.62833133	-33.94179628	-	-	1,000	-	6,000
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 2: Macassar Muni	CPX0017854: CPX.0017813	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	109	18.60087185	-33.95316009	-	-	400	-	2,000
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 2: Kulsriver	CPX0017854: CPX.0017812	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	11	18.68051211	-33.92661389	-	-	4,000	-	1,700
	Economic Opportunities & Asset Management	Facilities Management: Facilities Upgrade Area 2: Macassar Hall	CPX0017854: CPX.0017811	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	109	18.62833133	-33.94179628	-	-	600	-	4,000
	Economic Opportunities & Asset Management	Fleet Management: Fleet Management Information System	CPX.0010654	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	4,372	5,000	6,000	-	-
	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	-	-	123,280	-	-
	Economic Opportunities & Asset Management	Fleet Management: FS Fleet Replacement FY22	CPX0000903: CPX.0006566	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	17,741	-
	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.0016367	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 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 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 FY21	CPX0000906: CPX.0006460	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	3,400	-	-
	Economic Opportunities & Asset Management	Fleet Management: Plant & Equip: Replacement FY22	CPX0000906: CPX.0016369	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	4,000	-
	Economic Opportunities & Asset Management	Fleet Management: Fleet Facilities Upgrade Phase 1	CPX0010652: CPX.0017916	Upgrade	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	-	-	8,600	25,000	-
	Economic Opportunities & Asset Management	Fleet Management: IT Equipment Fleet FY23	CPX0010555: CPX.0012719	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	269
	Economic Opportunities & Asset Management	Fleet Management: Furniture and Equip Fleet FY23	CPX0010554: CPX.0012717	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: FS Replacement Plant FY23	CPX0000926: CPX.0012708	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 Fleet Replacement FY23	CPX0000903: CPX.0012707	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	117,741
	Economic Opportunities & Asset Management	Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY21	CPX0000916: CPX.0012722	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office 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	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	-
	Economic Opportunities & Asset Management	Mgmt:Economic Opportunities & Asset Mngt: Furniture & Fittings Additional FY21	CPX0017919: CPX.0017920	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
	Economic Opportunities & Asset Management	Mgmt:Economic Opportunities & Asset Mngt: IT Equipment Additional FY21	CPX0017917: CPX.0017918	New	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
	Economic Opportunities & Asset Management	Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY23	CPX0009716: CPX.0012724	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500
	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	117	-	8,000	5,000	-
	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: Basement Parking & Access	CPX.0004113	Upgrade	09	03	1.1	Operational Buildings	Municipal Offices	115	18.42957871	-33.91724483	36	-	12,264	8,502	-
	Economic Opportunities & Asset Management	Property Management: GPS System: Replacement FY21	CPX0000848: CPX.0017850	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	800	-	-
	Economic Opportunities & Asset Management	Property Management: Computer Equipment: Replacement FY23	CPX0000848: CPX.0016365	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Economic Opportunities & Asset Management	Property Management: Furniture & Equipment: Replacement FY23	CPX0000850: CPX.0016364	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100
	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: Green Point Athletics Stadium Phase 2	CPX0015236: CPX.0017927	Upgrade	09	04	1.1	Sport and Recreation Facilities	Outdoor Facilities	115	18.40866459	-33.90547593	-	-	2,000	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Green Point Athletics Stadium Phase 1	CPX0015236: CPX.0017926	Upgrade	12	04	1.1	Sport and Recreation Facilities	Outdoor Facilities	115	18.40866587	-33.90504055	-	-	5,000	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Green Point Park Phase 5	CPX0017755: CPX.0017925	Upgrade	09	04	1.1	Community Facilities	Public Open Space	115	18.40950419	-33.90612074	-	-	-	5,000	-
	Economic Opportunities & Asset Management	Strategic Assets: Green Point Park Phase 4	CPX0017755: CPX.0017924	Upgrade	09	04	1.1	Community Facilities	Public Open Space	115	18.40960051	-33.90626278	-	-	500	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Green Point Park Phase 3	CPX0017755: CPX.0017923	Upgrade	13	04	1.1	Community Facilities	Public Open Space	115	18.40947598	-33.90529724	-	-	2,000	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Green Point Park Phase 2	CPX0017755: CPX.0017922	Upgrade	09	04	1.1	Community Facilities	Public Open Space	115	18.40963557	-33.90614322	-	-	1,000	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Good Hope Centre Upgrade Phase 3	CPX.0017921	Upgrade	13	03	1.1	Community Facilities	Centres	115	18.42317222	-33.92531672	-	-	-	-	200,000
	Economic Opportunities & Asset Management	Strategic Assets: City Hall Upgrade Phase 4	CPX0001281: CPX.0017881	Upgrade	09	04	1.1	Heritage assets	Monuments	115	18.42380947	-33.92540946	-	-	1,300	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Athlone Stadium Upgrade Phase 5	CPX0000317: CPX.0017880	Upgrade	13	04	1.1	Sport and Recreation Facilities	Outdoor Facilities	49	18.51786642	-33.96145464	-	-	1,300	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Green Point Park Phase 1	CPX0017755: CPX.0017846	Upgrade	09	04	1.1	Community Facilities	Public Open Space	115	18.4053299	-33.90521208	-	-	275	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Grand Parade Upgrade Phase 4	CPX0000576: CPX.0017839	Upgrade	14	03	1.1	Community Facilities	Centres	115	18.42492636	-33.92475839	-	-	-	1,000	-
	Economic Opportunities & Asset Management	Strategic Assets: Grand Parade Upgrade Phase 3	CPX0000576: CPX.0017837	Upgrade	14	03	1.1	Community Facilities	Centres	115	18.42464545	-33.92479269	-	-	-	2,000	-
	Economic Opportunities & Asset Management	Strategic Assets															

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Economic Opportunities & Asset Management	Strategic Assets: City Hall Upgrade Phase 2	CPX0001281: CPX.0017753	Upgrade	14	03	1.1	Heritage assets	Monuments	115	18.42379261	-33.9254472	-	-	2,100	-	-
	Economic Opportunities & Asset Management	Strategic Assets: City Hall Upgrade Phase 1	CPX0001281: CPX.0017752	Upgrade	14	03	1.1	Heritage assets	Monuments	115	18.42380768	-33.92545552	-	-	2,100	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Grand Parade Upgrade Phase 1	CPX0000576: CPX.0017704	Upgrade	14	03	1.1	Community Facilities	Centres	115	18.42466034	-33.92472334	-	-	4,000	-	-
	Economic Opportunities & Asset Management	Strategic Assets: Furniture & Equipment: Additional FY23	CPX0000424: CPX.0016362	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250
	Economic Opportunities & Asset Management	Strategic Assets: IT Equipment: Additional FY23	CPX0000789: CPX.0016363	New	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250
	Energy & Climate Change	Electricity Generation & Distribution: 132kV OH Insulator Replacement	CPX0000537: C10.84035	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	11,000	6,000	3,000
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY21	CPX0000475: CPX.0007590	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	250	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY22	CPX0000475: CPX.0009449	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	250	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacement FY21	CPX0010875: CPX.0007591	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacement FY22	CPX0010875: CPX.0009450	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY21	CPX0000476: CPX.0007588	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	3,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY22	CPX0000476: CPX.0009446	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY21	CPX0000879: CPX.0007589	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY22	CPX0000879: CPX.0009447	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY21	CPX0000473: CPX.0007570	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.90668159	-34.11939557	-	-	19,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY22	CPX0000473: CPX.0009523	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.90668159	-34.11939557	-	-	19,100	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY21	CPX0000473: CPX.0007568	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56356355	-33.7387392	-	-	19,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY22	CPX0000473: CPX.0009522	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.52801011	-33.79950595	-	-	20,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY21	CPX0000473: CPX.0007572	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.5670838	-34.04375717	-	-	11,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY22	CPX0000473: CPX.0009524	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.5670838	-34.04375717	-	-	11,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY21	CPX0008119: CPX.0014569	Upgrade	03	01	1.4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	3,100	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification - Backyards Area3 FY21	CPX0000477: CPX.0014585	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.394253	-34.13259542	-	-	12,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification - Imizamo Yethu	CPX0018776: CPX.0011000	New	06	01	3.2	Electrical Infrastructure	HV Substations	74	18.36460407	-34.02840535	-	6,000	2,500	5,200	
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY21	CPX0000477: CPX.0012557	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	4,870	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY22	CPX0000477: CPX.0012608	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	8,075	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY21	CPX0000477: CPX.0012556	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.7950591	-34.08976623	-	-	80	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY22	CPX0000477: CPX.0012607	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.77565948	-34.06861896	-	-	3,750	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY21	CPX0000477: CPX.0007601	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.5001446	-33.77906943	-	-	580	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY22	CPX0000477: CPX.0009015	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.52838942	-33.77788616	-	-	14,375	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY21	CPX0000477: CPX.0012558	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.42031698	-34.15850425	-	-	3,410	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY22	CPX0000477: CPX.0012609	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.39604432	-34.18896769	-	-	1,875	-	-
	Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY21	CPX0000302: 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	CPX0000302: CPX.0009492	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Everstad Substation Upgrade - Phase 2	CPX0000468: CPX.0012666	Upgrade	06	03	3.1	Electrical Infrastructure	HV Substations	102	18.66787456	-33.85104419	-	2,460	10,363	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY21	CPX0000461: CPX.0007546	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	10,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY22	CPX0000461: CPX.0009429	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Ground Mounted PV	CPX.0014782	Upgrade	06	03	1.4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	10,000	90,000	-
	Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY21	CPX0015851: CPX.0015858	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	220	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY22	CPX0015851: CPX.0015859	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	650	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY21	CPX0009396: CPX.0009499	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	900	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY22	CPX0009396: CPX.0009500	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	650	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY21	CPX0015853: CPX.0015838	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	750	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY22	CPX0015853: CPX.0015839	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	900	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY21	CPX0015856: CPX.0015861	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY22	CPX0015856: CPX.0015863	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY21	CPX0000562: CPX.0015358	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	6,485	-	-
	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	-	-	2,110	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Isolator replacement	CPX0000562: CPX.0015505	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	2,400	-	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Substations- Tapchanger refurbishment	CPX0000562: CPX.0015302	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	4,000	3,200	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	Upgrade	06	03	3.1	Electrical Infrastructure	HV Substations	56	18.47326989	-33.91812255	-	15,850	1,800	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY21	CPX0000572: CPX.0007609	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	4,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY22	CPX0000572: CPX.0010447	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	4,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	New	06	03	3.1	Electrical Infrastructure	HV Substations	Subsouncil 24	18.78316871	-34.05597847	-	20,031	1,000	-	-
	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.0012577	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58403027	-33.94520859	-	-	8,000	-	-
	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	18.53334638	-33.7979693	-	-	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	-	-	18,000	-	-
	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	-	-	18,000	-	-
	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	-	-	18,000	-	-
	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						

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	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	18.56396355	-33.7367392	-	-	-	16,000	-
	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 FY21	CPX0000530: CPX.0012541	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.5670838	-34.04375717	-	-	20,000	-	-
	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	18.5670838	-34.04375717	-	-	-	12,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	New	09	04	5.1	Operational Buildings	Depots	64	18.41013176	-34.12541799	-	-	1,000	2,380	22,655
	Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Add FY21	CPX0008731: 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	CPX0008731: 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 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 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	5.1	Electrical Infrastructure	HV Substations	Corp Inf	18.52501894	-34.14115605	-	5,000	1,500	1,500	1,500
	Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY21	CPX0000448: CPX.0010551	New	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	150	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY22	CPX0000448: CPX.0010582	New	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	200	-
	Energy & Climate Change	Electricity Generation & Distribution: Paardevel Switching Station	CPX.0014650	New	06	03	3.1	Electrical Infrastructure	HV Substations	109	18.76260445	-34.05401255	1,434	6,305	129,905	13,999	-
	Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY21	CPX0000449: CPX.0007617	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	1,300	-	-
	Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY22	CPX0000449: CPX.0009423	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	1,400	-
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY21	CPX0000450: CPX.0007610	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	40,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY22	CPX0000450: CPX.0010046	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	40,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY21	CPX0000398: CPX.0007616	Upgrade	06	02	3.1	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	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacement FY21	CPX0000572: CPX.0012860	Renewal	09	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	18,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacement FY22	CPX0000572: CPX.0012861	Renewal	09	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	19,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional 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.0009463	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 FY21	CPX0000462: 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	CPX0000462: CPX.0009461	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	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	45,000	-
	Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY21	CPX0000455: CPX.0010564	New	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	4,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY22	CPX0000455: CPX.0010565	New	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	4,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY21	CPX0000472: CPX.0007615	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	12,800	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY22	CPX0000472: CPX.0009494	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	15,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY21	CPX0000473: CPX.0007569	New	06	03	3.1	Electrical Infrastructure	HV Substations	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 FY21	CPX0000473: CPX.0007567	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56396355	-33.7367392	-	-	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	18.52501894	-34.14115605	-	-	-	7,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY21	CPX0000473: CPX.0007571	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.5670838	-34.04375717	-	-	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	Area South	18.39123611	-34.18202219	-	-	-	7,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY21	CPX0000462: CPX.0007586	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	3,800	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY22	CPX0000462: CPX.0009407	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	4,100	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY21	CPX0000462: CPX.0007585	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	5,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY22	CPX0000462: CPX.0009496	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	5,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY21	CPX0000462: CPX.0007587	New	06	03	3.1	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	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	8,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Seerbras: Refurbishment of Main Plant	C14.84071	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89823876	-34.1521522	650	-	5,000	75,000	350,000
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area C FY21	CPX0008118: CPX.0012549	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	-	-	17,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area C FY22	CPX0008118: CPX.0012552	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area South	18.52501894	-34.14115605	-	-	-	8,801	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area E FY21	CPX0008118: CPX.0012548	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area East	18.79893343	-34.08295563	-	-	8,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area E FY22	CPX0008118: CPX.0012551	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area East	18.79760061	-34.08618227	-	-	-	10,801	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY21	CPX0008118: CPX.0007604	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area North	18.53629083	-33.76416467	-	-	10,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY22	CPX0008118: CPX.0009017	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area North	18.51688218	-33.76197944	-	-	-	9,801	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area S FY21	CPX0008118: CPX.0012550	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area South	18.39587836	-34.18588813	-	-	9,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area S FY22	CPX0008118: CPX.0012553	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area South	18.40140256	-34.19668388	-	-	-	8,801	-
	Energy & Climate Change	Electricity Generation & Distribution: 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	-	-	-	800	-
	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	18.90026188	-34.11922168	-	-	950	-	-
	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	18.77373756	-34.025921	-	-	-	950	-
	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	-	-	-		

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
															Full		
	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	18.5838922	-33.9340563	-	-	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	18.59618361	-33.93112869	-	-	-	15,000	-
	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	18.7795547	-34.07200372	-	-	22,555	-	-
	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	18.79192248	-34.07542438	-	-	-	24,848	-
	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	18.52835705	-33.82659569	-	-	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	18.5194461	-33.82128787	-	-	-	15,000	-
	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	18.56878801	-33.96745268	-	-	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	18.58910854	-33.9328541	-	-	-	20,000	-
	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	18.52300003	-33.79180836	-	-	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	18.51688374	-33.79589894	-	-	-	65,000	-
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY21	CPX0000407: CPX.0007581	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.57353997	-33.98554292	-	-	15,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY22	CPX0000407: CPX.0009442	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.57388524	-33.9856246	-	-	-	15,000	-
	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	18.39771132	-34.14850705	-	-	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	18.3985338	-34.15139337	-	-	-	55,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY21	CPX0000466: CPX.0007594	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	4,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY22	CPX0000466: CPX.0009486	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY21	CPX0000452: CPX.0007595	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY22	CPX0000452: CPX.0009487	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY21	CPX0000466: CPX.0007598	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,500	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY22	CPX0000466: CPX.0009490	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY21	CPX0000452: CPX.0007599	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	750	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY22	CPX0000452: CPX.0009491	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	750	-
	Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Additional FY21	CPX0000487: CPX.0007614	New	09	04	3.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	8,000	-	-
	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	-	-
	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: Electrification - Backyards Areas FY22	CPX0000477: CPX.0014596	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.4947891	-34.15424479	-	-	-	5,286	-
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Vygekaal riverbank rehabit	CPX0000544: CPX.0012667	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	49	18.51165409	-33.95040906	-	-	300	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Morgen Grande Switching Station	CPX.0012407	New	06	03	3.1	Electrical Infrastructure	HV Substations	8	18.68218075	-33.90471874	2,115	-	-	1,200	20,000
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY23	CPX0000476: CPX.0012458	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Servicing of Informal BY Structures FY22	CPX0000477: CPX.0017226	New	06	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Servicing of Informal BY Structures FY23	CPX0000477: CPX.0017036	New	06	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000
	Energy & Climate Change	Electricity Generation & Distribution: Area South LED Refurbishment FY21	CPX0016657: CPX.0016716	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.39792762	-34.14908541	-	-	-	-	4,000
	Energy & Climate Change	Electricity Generation & Distribution: Area South LED Refurbishment FY22	CPX0016657: CPX.0016705	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.39725228	-34.14825321	-	-	-	-	4,000
	Energy & Climate Change	Electricity Generation & Distribution: Area South LED Refurbishment FY21	CPX0016657: CPX.0016704	New	06	03	5.1	Electrical Infrastructure	LV Networks	City-Wide	18.4419913	-34.09754586	-	-	3,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Area North LED Refurbishment FY23	CPX0016657: CPX.0016698	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.56356355	-33.7367392	-	-	-	-	4,000
	Energy & Climate Change	Electricity Generation & Distribution: Area North LED Refurbishment FY22	CPX0016657: CPX.0016697	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.56706851	-33.70093324	-	-	-	4,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Area North LED Refurbishment FY21	CPX0016657: CPX.0016696	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.56356355	-33.7367392	-	-	4,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Area East LED Refurbishment FY23	CPX0016657: CPX.0016661	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.88478538	-34.13233342	-	-	-	-	12,000
	Energy & Climate Change	Electricity Generation & Distribution: Area East LED Refurbishment FY22	CPX0016657: CPX.0016660	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.88495263	-34.13167896	-	-	-	-	11,000
	Energy & Climate Change	Electricity Generation & Distribution: Area East LED Refurbishment FY21	CPX0016657: CPX.0016659	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.88463573	-34.13269337	-	-	10,000	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Steenbras: UPS Batteries Replacement	CPX0000553: CPX.0016642	Renewal	06	02	3.1	Machinery and Equipment	Machinery and Equipment	100	18.89834543	-34.15214441	-	-	600	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Transformers Replacement	CPX0000553: CPX.0016639	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89947025	-34.15171156	-	-	-	5,000	10,000
	Energy & Climate Change	Electricity Generation & Distribution: Steenbras: SPS Crane Refurbishment	CPX0000553: CPX.0016638	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.8983827	-34.15208933	-	-	-	1,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Pony Motor Breaker Upgrade	CPX0000553: CPX.0016637	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.898396	-34.15210054	-	-	-	1,200	-
	Energy & Climate Change	Electricity Generation & Distribution: Electrification: Nomzamo	CPX0018776: CPX.0016626	New	06	01	3.2	Electrical Infrastructure	HV Substations	Subcouncil 8	18.85734208	-34.12051729	-	11,941	7,950	7,950	-
	Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Forecourt Rehabilitation	CPX0000553: CPX.0016615	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89831379	-34.15208864	-	-	-	1,300	-
	Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Elevator Rep	CPX0000553: CPX.0016614	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89838728	-34.15207289	-	-	-	1,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Concrete ASR Remediation	CPX0000553: CPX.0016613	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89820305	-34.15186032	-	-	-	3,250	2,000
	Energy & Climate Change	Electricity Generation & Distribution: Roggebaai Gas Turbine: Exhaust Stacks Re	CPX0000553: CPX.0016612	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	115	18.4245966	-33.91380351	-	-	-	2,500	-
	Energy & Climate Change	Electricity Generation & Distribution: Athlone Gas Turbine: Water Main Alterati	CPX0000553: CPX.0016611	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	49	18.51313285	-33.94852412	-	-	200	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Athlone Gas Turbine: Hazardous Location	CPX0000553: CPX.0016609	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	49	18.51312944	-33.94861464	-	-	200	-	-
	Energy & Climate Change	Electricity Generation & Distribution: Athlone Gas Turbine: Fire Suppression	CPX0000553: CPX.0016608	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	49	18.5136651	-33.94726207	-	-	-	4,000	-
	Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY23	CPX0008729: CPX.0012460	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500
	Energy & Climate Change	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY22	CPX0008119: CPX.0016578	Upgrade	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	3,100	-
	Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY23	CPX0015896: CPX.0015864	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Slat Battery Replacem FY23	CPX0015851: CPX.0015860	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Energy & Climate Change	Electricity Generation & Distribution: HV Cables- Strategic jams and mat FY23	CPX0015853: CPX.0015841	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	800
	Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY23	CPX0010514: CPX.0012351	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	45,000
	Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY23	CPX0000572: CPX.0012862	Renewal	09	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	20,000
	Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY23	CPX0000473: CPX.0012746	New													

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY23	CPX0000477: CPX.0012613	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.77637026	-34.0783916	-	-	-	-	3,750	
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY23	CPX0000407: CPX.0012606	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area South	18.49074574	-34.05411177	-	-	-	-	50,000	
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quole): North FY23	CPX0000473: CPX.0012605	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56356355	-33.7367392	-	-	-	-	20,500	
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quole): North FY23	CPX0000473: CPX.0012604	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56356355	-33.7367392	-	-	-	-	12,500	
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY23	CPX0000462: CPX.0012603	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	9,000	
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY23	CPX0000462: CPX.0012602	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,400	
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY23	CPX0000462: CPX.0012601	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,500	
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY23	CPX0000486: CPX.0012600	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area South	18.38809885	-34.13534473	-	-	-	-	8,000	
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY23	CPX0000486: CPX.0012599	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.57494585	-34.00002434	-	-	-	-	2,000	
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY23	CPX0000486: CPX.0012598	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.59403027	-33.94920859	-	-	-	-	400	
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY23	CPX0000486: CPX.0012597	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area East	18.6882649	-33.88867147	-	-	-	-	950	
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY23	CPX0000486: CPX.0012596	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.52501894	-33.79496906	-	-	-	-	400	
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY23	CPX0000486: CPX.0012594	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.57677062	-33.65167161	-	-	-	-	8,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY23	CPX0000573: CPX.0012593	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.5670774	-34.04365567	-	-	-	-	18,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY23	CPX0000530: CPX.0012588	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.5670838	-34.04375717	-	-	-	-	15,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY23	CPX0000530: CPX.0012587	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	-	7,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY23	CPX0000530: CPX.0012586	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	-	-	-	-	7,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY23	CPX0000573: CPX.0012580	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.59403027	-33.94920859	-	-	-	-	5,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY23	CPX0000573: CPX.0012579	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.56356355	-33.7367392	-	-	-	-	23,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY23	CPX0000530: CPX.0012565	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area East	18.90668159	-34.11939557	-	-	-	-	7,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY23	CPX0000530: CPX.0012564	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.90668159	-34.11939557	-	-	-	-	5,000	
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY23	CPX0000530: CPX.0012563	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 N FY23	CPX0000530: CPX.0012562	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.51905077	-33.83530813	-	-	-	-	10,000	
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY23	CPX0010875: CPX.0012462	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500	
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment & Furniture: Add FY23	CPX0008731: CPX.0012461	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 FY23	CPX0000536: CPX.0012469	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: Communication Equipment: Additional FY23	CPX0000475: CPX.0012457	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: Tools & Equipment: Additional FY23	CPX0000466: CPX.0012456	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500	
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY23	CPX0000466: CPX.0012455	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,500	
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY23	CPX0000466: CPX.0012454	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,500	
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY23	CPX0000462: CPX.0012453	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750	
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY23	CPX0000462: CPX.0012452	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500	
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY23	CPX0000462: CPX.0012451	Renewal	09	04	3.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,500	
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY23	CPX0000398: CPX.0012445	Upgrade	06	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000	
Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY23	CPX0000448: CPX.0012444	New	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	200	
Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY23	CPX0000396: CPX.0012441	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	700	
Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY23	CPX0000455: CPX.0012440	New	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000	
Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY23	CPX0000455: CPX.0012439	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,500	
Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY23	CPX0000493: CPX.0012438	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	9,500	
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY23	CPX0000450: CPX.0012423	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	-	40,000	
Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY23	CPX0000572: CPX.0012422	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,000	
Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY23	CPX0000449: CPX.0012421	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,050	
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY23	CPX0000407: CPX.0012415	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58173392	-34.00026016	-	-	-	-	10,000	
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY23	CPX0000407: CPX.0012414	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58235238	-33.92948966	-	-	-	-	16,000	
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY23	CPX0000407: CPX.0012413	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area East	18.7860738	-34.07737346	-	-	-	-	26,981	
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY23	CPX0000407: CPX.0012412	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.56182827	-33.81915636	-	-	-	-	16,000	
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY23	CPX0000407: CPX.0012411	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.5738189	-33.9731794	-	-	-	-	20,000	
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY23	CPX0000407: CPX.0012410	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.5187379	-33.78912409	-	-	-	-	60,000	
Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY23	CPX0000461: CPX.0012363	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000	
Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY23	CPX0000302: CPX.0012352	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000	
Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY23	CPX0000472: CPX.0012350	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	8,000	
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: City Wide Area N FY23	CPX0008118: CPX.0011117	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.58688911	-33.82984648	-	-	-	-	12,000	
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY23	CPX0000477: CPX.0011115	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.53053845	-33.74825527	-	-	-	-	17,475	
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY21	CPX0010298: CPX.0010403	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.86079226	-	-	-	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	18.5949097	-33.86079226	-	-	-	-	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 FY21	CPX0010379: CPX.0010394	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.86079226	-	-	-	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	18.5949097	-33.86079226	-	-	-	-	100	
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	18.5949097	-33.86079226	-	-	-	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	18.5949097	-33.86079226	-	-	-	-	25	
Energy & Climate Change	Sustainable Energy Markets: Photovoltaic install in Muncip bldg FY21	CPX0009951: CPX.00065															

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY23	CPX0010097: CPX.0012446	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 FY23	CPX0010379: CPX.0012448	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: SEM Contingency Prov - Insurance FY23	CPX0010210: CPX.0012450	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
	Energy & Climate Change	Sustainable Energy Markets: Office Furniture & Equipment: Repl FY23	CPX0010380: CPX.0012449	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: Resource efficiency municipal bldg FY23	CPX0010096: CPX.0011060	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	43,750
	Energy & Climate Change	Sustainable Energy Markets: Photovoltaic install in Munic bldg FY22	CPX0009951: CPX.0009472	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	18,037	-
	Finance	Budgets: Furniture: Additional FY21	CPX0014362: CPX.0018766	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office 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	-	-	-	150	-
	Finance	Budgets: IT Equipment: Replacement FY22	CPX0014295: CPX.0014396	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	60	-
	Finance	Budgets: IT Equipment: Replacement FY23	CPX0014295: CPX.0016628	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	190
	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 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	Expenditure: Furniture & Equipment FY23 Payroll	CPX0005939: CPX.0011125	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	12
	Finance	Expenditure: Furniture & Equipment FY23 Acc Payable	CPX0005939: CPX.0011124	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	26
	Finance	Expenditure: Computer Equipment FY23 Payroll	CPX0005936: CPX.0011123	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	60
	Finance	Expenditure: Computer Equipment FY23 Acc Payable	CPX0005936: CPX.0011122	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	160
	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	-	-	-	79	-
	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 FY21	CPX0013954: CPX.0014038	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	40	-
	Finance	Grant Funding: IT Equipment: Replacement FY22	CPX0013954: CPX.0014368	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	40	-
	Finance	Grant Funding: IT Equipment: Replacement FY23	CPX0013954: CPX.0014434	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20
	Finance	Grant Funding: Furniture & Equipment: Repl FY23	CPX0000847: CPX.0011472	Renewal	06	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	49
	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	Management: Finance: Fin Contingency Prov - Insurance FY23	CPX0000090: CPX.0011288	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	-
	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 FY21	CPX0000124: CPX.0007386	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	4,000	-
	Finance	Revenue: IT Equipment: Replacement FY22	CPX0000124: CPX.0009394	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	900	-
	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 FY21	CPX0000811: CPX.0007388	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	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	City-Wide	18.52501894	-34.14115605	-	-	-	200	-
	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	-	-	-	5,200	-
	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	Revenue: Furniture & Equipment: Additional FY23	CPX0000091: CPX.0011310	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 FY23	CPX0000124: CPX.0011353	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Finance	Revenue: System Enhancement Projects FY23	CPX0014439: CPX.0016712	Upgrade	09	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,000
	Finance	Revenue: System Enhancement Projects FY22	CPX0014439: CPX.0016711	Upgrade	09	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	5,000	-
	Finance	Revenue: Queue Systems: Cash (MVR) Offices FY23	CPX0014285: CPX.0014436	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,000
	Finance	Revenue: Upgrade Cash (MVR) Offices FY23	CPX0014273: CPX.0014408	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,000
	Finance	Revenue: Security at Cash (MVR) Offices FY23	CPX0000811: CPX.0011309	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	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	-	-	-	1,200	-
	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	-	-	-	1,200	-
	Finance	Supply Chain Management: E-Tendering System	CPX.0009401	New	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	300	9,700	73,000
	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.0009381	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	60	-
	Finance	Supply Chain Management: Warehouse Equipment: Replacement 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	Supply Chain Management: Warehouse Equipment: Replacement FY23	CPX0000828: CPX.0011381	Renewal	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,200
	Finance	Supply Chain Management: Furniture & Equipment: Replace FY23	CPX0000855: CPX.0011444	Renewal	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
	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.0009364	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	12	-
	Finance	Support Services: Finance: Computer Equipment: Replacement FY23	CPX0000839: CPX.0011289	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	12
	Finance	Valuations: Aerial Photography FY21	CPX0000939: CPX.0009563	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	3,000	-
	Finance	Valuations: Aerial Photography FY22	CPX0000939: CPX.0009564	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	3,600
	Finance	Valuations: Computer Equipment FY21															

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Finance		Valuations: Aerial Photography FY23	CPX.0012257	Renewal	08	01	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,340
Finance		Valuations: Computer Equipment FY23	CPX.0000831: CPX.0011340	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	552
Finance		Valuations: Furniture & Equipment FY23	CPX.0004371: CPX.0011332	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
Finance		Treasury Services: Furniture Replacement FY21 Insurance	CPX.0018802: CPX.0018803	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	215	-
Finance		Cape Town Stadium: Suites Cape Town Stadium	CPX.0010858	Upgrade	12	03	1.1	Sport and Recreation Facilities	Outdoor Facilities	115	18.41114425	-33.90342281	-	74,743	207,268	-	-
Finance		Cape Town Stadium: Point-of-Sale System for CT Stadium	CPX.0018377	New	05	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	65	-	-
Human Settlements		Housing Development: Aloe Ridge Housing project	CPX.0014608	New	08	01	3.1	Various	Various	108	18.68015201	-33.98643416	321	400	5,000	4,000	20,000
Human Settlements		Housing Development: Annandale Housing Project	CPX.0002899: CPX.0010902	New	08	01	3.1	Various	Various	1	18.54611708	-33.82247667	917	2,394	3,422	1,800	-
Human Settlements		Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	New	08	01	3.1	Various	Various	Subcouncil 1	18.51031281	-33.55637518	182	492	667	19,416	13,084
Human Settlements		Housing Development: Atlantis Kanonkop Housing Project Phase3	CPX.0014631	New	08	01	3.1	Various	Various	Subcouncil 1	18.5001775	-33.55128012	250	722	1,346	22,885	22,724
Human Settlements		Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	New	08	01	3.1	Various	Various	116	18.63020789	-34.03179328	3,649	15,000	45,830	40,800	-
Human Settlements		Housing Development: Belhar VacantSchoolsites Housing Project	CPX.0002899: CPX.0014606	New	08	01	3.1	Various	Various	Subcouncil 6	18.61898376	-33.9450385	495	250	4,000	4,750	-
Human Settlements		Housing Development: Beverley Hills Erf 5822 Housing Project	CPX.0014609	New	08	01	3.1	Various	Various	Subcouncil 8	18.84799755	-34.12700551	50	1,372	3,461	22,214	17,317
Human Settlements		Housing Development: Blue Bery Hill Housing Project	CPX.0008063	New	08	01	3.1	Various	Various	17	18.69919358	-34.00551996	3,567	1,515	1,722	5,425	-
Human Settlements		Housing Development: Conrade Hsg Development (PGWC)	CPX.0014824: CPX.0009028	New	08	01	4.1	Various	Various	53	18.521662	-33.92431908	6,270	23,972	30,261	2,000	-
Human Settlements		Housing Development: Darwin Road Housing project	CPX.0002899: CPX.0008065	New	08	01	3.1	Various	Various	105	18.71075958	-33.80976369	2,399	1,197	1,050	-	-
Human Settlements		Housing Development: Dido Valley Housing Project	CPX.0005316	New	08	01	3.1	Various	Various	61	18.4192697	-34.1676077	1,971	1,687	8,276	6,643	-
Human Settlements		Housing Development: Edward Street: Grassy Park Development	C12.15506	New	08	01	3.1	Various	Various	66	18.51688662	-34.02947182	62	183	7,248	2,460	-
Human Settlements		Housing Development: Electrification - Housing Projects FY21	CPX.0014592: CPX.0014628	New	08	01	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	3,000	-	-
Human Settlements		Housing Development: Electrification - Housing Projects FY22	CPX.0014592: CPX.0014629	New	08	01	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	1,000	-
Human Settlements		Housing Development: Elsie's River Infill Housing Project	CPX.0017225	New	08	01	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	8,250	7,679	15,000
Human Settlements		Housing Development: Farm 920 & Bloubos Rd Housing Project	CPX.0002899: CPX.0014610	New	08	01	3.1	Various	Various	84	18.89838606	-34.11981875	74	3,067	960	-	-
Human Settlements		Housing Development: Forest Village Housing Project	CPX.0009226	New	08	01	3.1	Various	Various	16	18.70437277	-34.01586733	188,420	90,000	8,705	991	-
Human Settlements		Housing Development: Greenville Housing Project Ph2 2 (IUSP)	CPX.0014604	New	08	01	3.1	Various	Various	105	18.71594119	-33.787384	-	1,400	3,100	15,000	10,000
Human Settlements		Housing Development: Greenville Housing Project Phase 2.1	CPX.0014603	New	08	01	3.1	Various	Various	105	18.71839369	-33.78999842	-	35,200	5,700	-	-
Human Settlements		Housing Development: Gugulethu Infill Project Erf 8468/MauMau	C09.15515	New	08	01	3.1	Various	Various	38	18.57025809	-34.00125272	1,602	1,900	1,570	-	-
Human Settlements		Housing Development: Hangberg Phase 2 Housing project	CPX.0008068	New	08	01	3.1	Various	Various	74	18.34420816	-34.05436654	298	-	600	1,000	-
Human Settlements		Housing Development: Hanover Park Housing Project	CPX.0010593	New	08	01	3.1	Various	Various	47	18.53476906	-33.99550762	75	1,107	4,655	23,860	1,801
Human Settlements		Housing Development: Harare Infill Housing Project	CPX.0005315	New	08	01	3.1	Various	Various	Subcouncil 10	18.65620951	-34.03861834	2,930	41,631	2,300	-	-
Human Settlements		Housing Development: Ilitha Park Infill Internal Services	CPX.0008070	New	08	01	3.1	Various	Various	92	18.66288053	-34.04085507	-	250	5,750	7,000	-
Human Settlements		Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	08	01	3.1	Various	Various	74	18.35996306	-34.02713212	-	28,588	29,565	27,180	13,964
Human Settlements		Housing Development: Kanonkop Phase 2 Housing Project	CPX.0006102	New	08	01	3.1	Various	Various	32	18.409753394	-33.54900628	251	1,493	3,686	14,000	12,000
Human Settlements		Housing Development: Kensington Infill Housing Project	CPX.0014605	New	08	01	3.1	Various	Various	56	18.50003098	-33.91598952	149	1,003	2,000	5,000	-
Human Settlements		Housing Development: Langa Hostels CRU Pj: Special Quarters	CPX.0010624	New	08	01	3.1	Housing	Social Housing	51	18.52294027	-33.94206576	-	-	1,304	14,802	20,602
Human Settlements		Housing Development: Langa Hostels CRU Project: New Flats	CPX.0010625	New	08	01	3.1	Housing	Social Housing	51	18.5281375	-33.94690616	-	-	4,110	10,664	19,113
Human Settlements		Housing Development: Langa Hostels CRU Project: Siyahala	CPX.0010626	New	08	01	3.1	Housing	Social Housing	51	18.52439538	-33.94542724	-	-	-	4,000	-
Human Settlements		Housing Development: Macassar BNG Housing Project	CPX.0005674	New	08	01	3.1	Various	Various	109	18.75963933	-34.05252895	2,100	18,501	60,000	36,800	30,000
Human Settlements		Housing Development: Manenberg The Downs: Housing Project	C06.41531	New	08	01	3.1	Various	Various	Area Central	18.55241163	-33.97931842	326	1,771	2,500	2,500	-
Human Settlements		Housing Development: Marolha Housing Project - North	CPX.0011088	New	08	01	3.1	Various	Various	Subcouncil 2	18.7396112	-33.84323802	-	5,723	27,000	43,000	42,000
Human Settlements		Housing Development: Marolha Housing Project - South	CPX.0009186	New	08	01	3.1	Various	Various	Subcouncil 2	18.7396112	-33.84323802	7,709	35,000	1,200	1,100	-
Human Settlements		Housing Development: Morke's Cottage Strand Housing Project	C08.15507	New	08	01	3.1	Various	Various	Subcouncil 8	18.84509008	-34.12265065	248	19,201	12,678	-	-
Human Settlements		Housing Development: Nooienfontein Housing Project	CPX.0014611	New	08	01	3.1	Various	Various	Subcouncil 21	18.66771684	-33.96859171	10	1,239	4,000	5,000	22,000
Human Settlements		Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	New	08	01	3.1	Various	Various	67	18.52801956	-34.06968838	923	1,127	2,798	1,880	12,827
Human Settlements		Housing Development: Pooke's Bos Housing Project	CPX.0010914	New	08	01	3.1	Various	Various	46	18.52997395	-33.98184424	-	359	6,733	10,695	-
Human Settlements		Housing Development: Regional Professional Teams FY21	CPX.0002899: CPX.0014026	New	08	01	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
Human Settlements		Housing Development: Regional Professional Teams FY22	CPX.0002899: 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	18.4770213	-34.06030267	75	419	673	5,140	6,255
Human Settlements		Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	New	08	01	3.1	Various	Various	35	18.62261944	-34.00550668	-	6,900	18,716	15,948	-
Human Settlements		Housing Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	New	08	01	3.1	Various	Various	84	18.9140307	-34.1193478	-	2,839	35,663	10,230	-
Human Settlements		Housing Development: Strandfontein Integrated Housing	CPX.0014612	New	08	01	3.1	Various	Various	Area South	18.55290314	-34.0817427	-	195	1,480	3,050	3,600
Human Settlements		Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	New	08	01	3.1	Various	Various	30	18.5693347	-33.95089876	-	23,200	4,000	1,000	1,100
Human Settlements		Housing Development: Vlakplaas Housing Project	CPX.0008076	New	08	01	3.1	Various	Various	100	18.87510739	-34.12667629	3,098	1,801	2,207	5,000	6,973
Human Settlements		Housing Development: Vygrand Housing Project	CPX.0012140	New	08	01	3.1	Various	Various	67	18.48116327	-34.08230505	60	616	953	5,091	5,523
Human Settlements		Housing Development: Highlands Drive Infill Housing project	CPX.0017188	New	08	01	3.1	Various	Various	City-Wide	18.6110741	-34.02668025	-	-	25,770	10,000	10,000
Human Settlements		Housing Development: Citywide Electricity Connections FY23	CPX.0011716: CPX.0017522	New	08	01	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
Human Settlements		Housing Development: Citywide Electricity Connections FY22	CPX.0011716: CPX.0017521	New	08	01	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
Human Settlements		Housing Development: Citywide Electricity Connections FY21	CPX.0011716: CPX.0017520	New	08	01	3.1	Electrical Infrastructure	Power Plants	City-Wide	18.52501894	-34.14115605	-	-	3,000	-	-
Human Settlements		Housing Development: Mahama Housing Project EngServ	CPX.0017287	New	08	01	3.1	Various	Various	Area East	18.68741823	-34.0528	-	-	15,000	15,000	20,000
Human Settlements		Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	New	08	01	3.1	Various	Various	50	18.5593024	-33.94507911	-	-	8,500	5,080	10,000
Human Settlements		Housing Development: Farm 920 & Bloubos Rd Housing Construct	CPX.0017203	New	8	1	3.1	Various	Various	84	18.89840437	-34.11966597	-	-	3,840	18,704	15,791
Human Settlements		Housing Development: ACSA Symphony Housing Project Construct	CPX.0017201	New	08	01	3.1	Various	Various	Subcouncil 5	18.62303304	-33.96377503	-	-	63,000	70,000	82,000
Human Settlements		Housing Development: Hostel Transform Plan: Nyanga	CPX.0017089: CPX.0017095	New	8	1	3.1	Various	Various	Subcouncil 14	18.58909448	-33.98916112	-	350	900	1,600	15,000
Human Settlements		Housing Development: Hostel Transform Plan: Langa	CPX.0017089: CPX.0017094	New	8	1	3.1	Various	Various	52	18.53844219	-33.94947585	-	400	950	1,800	15,000
Human Settlement																	

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Human Settlements		Housing Development: New Market Street Housing Project	CPX0002899: CPX.0016481	New	08	01	3.1	Various	Various	115	18.43500046	-33.9263011	-	125	1,075	-	-
Human Settlements		Housing Development: Fruit Veg Housing Project	CPX0002899: CPX.0016479	New	08	01	3.1	Various	Various	115	18.42408289	-33.9299737	-	457	343	-	-
Human Settlements		Housing Development: Delft - The Hague Housing Project	C08.15508	New	08	01	3.1	Various	Various	13	18.6442	-33.96145387	334	1,600	3,600	2,000	-
Human Settlements		Housing Development: Belhar/Pentech Housing Proj: 350 Units	C06.41518	New	08	01	3.1	Various	Various	12	18.64107052	-33.93624059	176	11,284	150	-	-
Human Settlements		Informal Settlements: BY Pragma & Water Mngmnt Dispensing	CPX0000770: CPX.0014521	New	09	01	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	15,000	-	-
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	-	-	1,000	-	-
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	-	-	-	1,000	-
Human Settlements		Informal Settlements: Computer Equipment: Replacement FY21	CPX0009648: CPX.0014800	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
Human Settlements		Informal Settlements: Computer Equipment: Replacement FY22	CPX0009648: CPX.0014801	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
Human Settlements		Informal Settlements: DeepFreeze/Services Fomal Area-Macassar	CPX.0005752	New	08	01	3.2	Various	Various	109	18.77504398	-34.06643202	-	16,328	7,000	-	-
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 FY21	CPX0009650: CPX.0014804	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
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	-	-	-	1,000	-
Human Settlements		Informal Settlements: Housing contingency - Insurance FY21	CPX0010142: CPX.0018307	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	100	-	-
Human Settlements		Informal Settlements: Housing contingency - Insurance FY22	CPX0010142: CPX.0018309	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	100	-
Human Settlements		Informal Settlements: Inf Settlem Ugr: Barney Motokwana Khaye	CPX.0005823	New	08	01	3.2	Various	Various	Area East	18.67029964	-34.02042888	-	1,500	5,000	20,000	-
Human Settlements		Informal Settlements: Inf Settlem Ugr: Freedom Park-Ottery	CPX0000770: CPX.0005825	New	08	01	3.2	Various	Various	63	18.51231829	-34.01310425	-	-	25,000	-	-
Human Settlements		Informal Settlements: Inf Settlem Ugr: Garden City, Mileni	CPX0000770: CPX.0011128	Upgrade	08	01	3.2	Various	Various	16	18.68328433	-34.00102555	-	9,000	6,000	-	-
Human Settlements		Informal Settlements: Inf Settlem Ugr: Wallacedene (4in/plus)	CPX0000770: CPX.0005813	New	08	01	3.2	Various	Various	6	18.73272615	-33.86333679	-	5,110	1,191	-	-
Human Settlements		Informal Settlements: BY Prop & Water Mngmnt Dispensing FY23	CPX0018672: CPX.0018696	Upgrade	08	03	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
Human Settlements		Informal Settlements: BY Prop & Water Mngmnt Dispensing FY21	CPX0018672: CPX.0018654	Upgrade	08	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	7,000	-	-
Human Settlements		Informal Settlements: Housing contingency - Insurance FY23	CPX0010142: CPX.0018308	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100
Human Settlements		Informal Settlements: Computer Equipment: Additional FY23	CPX0009646: CPX.0016587	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
Human Settlements		Informal Settlements: Inf Settlem Ugr: Kosovo	CPX0000770: CPX.0017416	Upgrade	08	03	3.2	Various	Various	88	18.52501894	-34.14115605	-	-	31,438	63,328	125,992
Human Settlements		Informal Settlements: Inf Settlem Ugr: AirportRec, Gugulethu	CPX.0017338	Upgrade	08	03	3.2	Various	Various	Area Central	18.57396586	-33.98576427	-	20,000	15,000	15,000	112,190
Human Settlements		Informal Settlements: Informal Settlements Upgrade FY22	CPX0000770: CPX.0017228	Upgrade	08	03	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,000
Human Settlements		Informal Settlements: Informal Settlements Upgrade FY23	CPX0000770: CPX.0017227	Upgrade	08	03	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
Human Settlements		Informal Settlements: Inf Settlem Ugr: Backstage 2, Khaye	CPX0000770: CPX.0017223	Upgrade	08	03	3.2	Various	Various	95	18.70291012	-34.05103043	-	7,000	7,000	8,000	-
Human Settlements		Informal Settlements: BY Prop & Water Mngmnt Dispensing FY22	CPX0018672: CPX.0017060	Upgrade	08	03	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
Human Settlements		Informal Settlements: Furniture & Fittings: Additional FY23	CPX0009650: CPX.0016588	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
Human Settlements		Informal Settlements: Computer Equipment: Replacement FY23	CPX0009648: CPX.0016586	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
Human Settlements		Informal Settlements: Gugulethu - Airport Precinct Land Rehab	CPX.0012155	New	08	01	3.1	Various	Various	Area Central	18.57785301	-33.9759014	-	9,900	10,000	106,497	60,451
Human Settlements		Informal Settlements: Inf Settlem Ugr: Imizamo Yethu	CPX.0010896	New	08	01	3.2	Various	Various	74	18.36056499	-34.02777096	-	30,000	23,579	15,000	-
Human Settlements		Informal Settlements: Inf Settlem Ugr: Drifsbands	CPX.0010360	New	08	01	3.2	Various	Various	Area East	18.66604949	-33.99292549	-	-	5,500	5,500	3,354
Human Settlements		Informal Settlements: Informal Settlements Upgrade FY21	CPX0000770: CPX.0009192	New	08	01	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	-	-	10,404	-	-
Human Settlements		Informal Settlements: Inf Settlem Ugr: Backstage 1, Khaye	CPX0000770: CPX.0005822	New	08	01	3.2	Various	Various	Area East	18.69434747	-34.05419896	-	9,295	10,000	-	-
Human Settlements		Informal Settlements: Inf Settlem Ugr: Monwabisi Park	CPX.0005817	New	08	01	3.2	Various	Various	Subcouncil 10	18.66152089	-34.06044523	-	4,190	7,000	25,000	25,000
Human Settlements		Informal Settlements: Inf Settlem Ugr: Enkanini	CPX.0005816	New	08	01	3.2	Various	Various	Area East	18.7042127	-34.05768473	-	3,956	5,219	73,123	73,923
Human Settlements		Operational Policy & Planning: Land Acquisition FY21	CPX0000319: CPX.0015895	New	06	03	3.1	Land	Land	City-Wide	18.52501894	-34.14115605	-	-	20,000	-	-
Human Settlements		Operational Policy & Planning: Land Acquisition FY22	CPX0000319: CPX.0015926	New	06	03	3.1	Land	Land	City-Wide	18.52501894	-34.14115605	-	-	-	10,000	-
Human Settlements		Operational Policy & Planning: Land Acquisition FY23	CPX0000319: CPX.0017221	New	06	03	3.1	Land	Land	City-Wide	18.52501894	-34.14115605	-	-	-	-	9,900
Human Settlements		Public Housing: Install Rental Stock Sub-Meters FY21	CPX0012337: CPX.0013568	Upgrade	10	02	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	17,500	-	-
Human Settlements		Public Housing: Major Upgr Area Central - Internal FY21	CPX0007735: CPX.0015782	Upgrade	08	01	3.1	Housing	Social Housing	Area Central	18.58996146	-33.94404136	-	-	37,033	-	-
Human Settlements		Public Housing: Major Upgr Area South - Internal FY21	CPX0007735: CPX.0015783	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.48476834	-34.05178575	-	-	11,033	-	-
Human Settlements		Public Housing: Major Upgrades - Old Flats Langa	CPX.0018261	Upgrade	08	01	3.1	Housing	Social Housing	52	18.53474977	-33.95030525	-	-	290	-	-
Human Settlements		Public Housing: Plant & Equipment: Additional FY21	CPX0009824: CPX.0011374	New	08	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	50	-	-
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	-	4,777	2,000	2,000	-
Human Settlements		Public Housing: Upgrade Council Rental Units - Ward 65	CPX.0018226	Upgrade	08	01	3.1	Housing	Social Housing	65	18.50964912	-34.03853383	-	-	120	-	-
Human Settlements		Public Housing: Upgrade Flats - Ward 9	CPX.0018583	Upgrade	08	03	3.1	Operational Buildings	Municipal Offices	9	18.64335073	-33.91943555	-	-	640	-	-
Human Settlements		Public Housing: Trunking Radios: Additional FY23	CPX0007735: CPX.0018349	New	08	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
Human Settlements		Public Housing: Trunking Radios: Additional FY22	CPX0007735: CPX.0018348	New	08	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
Human Settlements		Public Housing: Major Upgrading Rental Units South FY23	CPX0000806: CPX.0018288	Upgrade	08	01	3.1	Housing	Social Housing	Area South	18.52501894	-34.14115605	-	-	-	-	2,250
Human Settlements		Public Housing: Major Upgrading Rental Units North FY23	CPX0000806: CPX.0018287	Upgrade	08	01	3.1	Housing	Social Housing	Area North	18.52501894	-34.14115605	-	-	-	-	2,250
Human Settlements		Public Housing: Major Upgrading Rental Units East FY23	CPX0000806: CPX.0018286	Upgrade	08	01	3.1	Housing	Social Housing	Area East	18.52501894	-34.14115605	-	-	-	-	2,250
Human Settlements		Public Housing: Major Upgrading Rental Units Centrl FY23	CPX0000806: CPX.0018275	Upgrade	08	01	3.1	Housing	Social Housing	Area Central	18.52501894	-34.14115605	-	-	-	-	2,250
Human Settlements		Public Housing: Upgrading of Depots - Central FY21	CPX0007735: CPX.0017149	Renewal	8	1	3.1	Housing	Social Housing	Area Central	18.5804988	-33.9485367	-	-	500	-	-
Human Settlements		Public Housing: Major Upgr Area Central - Elec FY21	CPX0007735: CPX.0017148	Renewal	8	1	3.1	Housing	Social Housing	Area Central	18.58391462	-33.93034369	-	-	5,000	-	-
Human Settlements		Public Housing: Major Upgr Area Central - Ext Comp FY21	CPX0007735: CPX.0017147	Renewal	8	1	3.1	Operational Buildings	Municipal Offices	Area Central	18.58403381	-33.92693241	-	-	1,300	-	-
Human Settlements		Public Housing: Major Upgr Area Central - Ext Walls FY21	CPX0007735: CPX.0017146	Renewal	8	1	3.1	Housing	Social Housing	Area Central	18.59070211	-33.94205111	-	-	1,000	-	-
Human Settlements		Public Housing: Major Upgr Area Central - Fencing FY21	CPX0007735: CPX.0017125	Renewal	8	1	3.1	Housing	Social Housing	Area Central	18.58452886	-33.93263563	-	-	1,000	-	-
Human Settlements		Public Housing: Major Upgr Area Central - Ext Civil FY21	CPX0007735: CPX.0017124	Renewal	8	1	3.1	Information and Communication Infrastructure	Data Centres	Area Central	18.58822071	-33.9425688	-	-	1,650	-	-
Human Settlements		Public Housing: Major Upgr Area Central - Ext Roof FY21	CPX0007735: CPX.0017123	Renewal	8	1	3.1	Housing</									

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Human Settlements	Public Housing: Major Upgr Area East - External (Roof)	CPX0007735: CPX.0017069	Renewal	8	1	3.1	Housing	Social Housing	Area East	18.90871192	-34.11776133	-	-	416	-	-
	Human Settlements	Public Housing: Major Upgr Area North - External (Walls)	CPX0007735: CPX.0017068	Renewal	8	1	3.1	Housing	Social Housing	Area North	18.56780554	-33.72276658	-	-	2,000	-	-
	Human Settlements	Public Housing: Major Upgr Area East - External (Walls)	CPX0007735: CPX.0017066	Renewal	8	1	3.1	Housing	Social Housing	Area East	18.84759687	-34.00059281	-	-	418	-	-
	Human Settlements	Public Housing: Trunking Racks: Additional FY21	CPX0007735: CPX.0017024	New	8	1	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	550	-	-
	Human Settlements	Public Housing: Upgrading of Depots - South FY21	CPX0007735: CPX.0017023	Renewal	8	1	3.1	Operational Buildings	Depots	Area South	18.54505608	-34.04554738	-	-	250	-	-
	Human Settlements	Public Housing: Major Upgr Area South - External (Roof)	CPX0007735: CPX.0017022	Renewal	8	1	3.1	Housing	Social Housing	Area South	18.47638355	-34.04159647	-	-	5,250	-	-
	Human Settlements	Public Housing: Major Upgr Area South - External (Walls)	CPX0007735: CPX.0017019	Renewal	8	1	3.1	Housing	Social Housing	Area South	18.48373685	-34.03859732	-	-	3,250	-	-
	Human Settlements	Public Housing: Major Upgrading - Area Central FY22	CPX0007735: CPX.0015266	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.54988468	-33.94369942	-	-	-	49,456	-
	Human Settlements	Public Housing: Major Upgr Area Central - Utilities FY22	CPX0007735: CPX.0015250	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.54779009	-33.94025836	-	-	-	49,004	-
	Human Settlements	Public Housing: Major Upgr Area East - Utilities FY23	CPX0007735: CPX.0014529	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.91317154	-34.11290829	-	-	-	-	20,953
	Human Settlements	Public Housing: Major Upgrading - Area Central FY23	CPX0007735: CPX.0014527	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.5833994	-33.92244907	-	-	-	-	36,456
	Human Settlements	Public Housing: Major Upgrading - Area South FY23	CPX0007735: CPX.0014494	Upgrade	08	01	3.1	Housing	Social Housing	Area South	18.48640342	-34.07297482	-	-	-	-	31,073
	Human Settlements	Public Housing: Major Upgr Area South - Ext/Work FY23	CPX0007735: CPX.0014454	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.46307603	-34.07255996	-	-	-	-	22,467
	Human Settlements	Public Housing: Plant & Equipment: Additional FY23	CPX0000824: CPX.0011294	New	08	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50
	Human Settlements	Public Housing: Plant & Equipment: Additional FY22	CPX0000824: CPX.0011293	New	08	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Human Settlements	Support Services: HS: Computer Equipment: Additional FY21	CPX0017582: CPX.0017772	New	08	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Human Settlements	Support Services: HS: Computer Equipment: Additional FY22	CPX0017582: CPX.0017773	New	08	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Human Settlements	Support Services: HS: Housing contingency - Insurance FY21	CPX0017584: CPX.0017791	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Human Settlements	Support Services: HS: Housing contingency - Insurance FY22	CPX0017584: CPX.0017792	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Human Settlements	Support Services: HS: Housing contingency - Insurance FY23	CPX0017584: CPX.0017793	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Human Settlements	Support Services: HS: Computer Equipment: Additional FY23	CPX0017582: CPX.0017774	New	08	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Human Settlements	Support Services: HS: Specialised Vehicles FY22	CPX0017964: CPX.0017966	Renewal	09	04	3.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
	Human Settlements	Support Services: HS: Specialised Vehicles FY23	CPX0017964: CPX.0017965	Renewal	09	04	3.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
	Human Settlements	Support Services: HS: Furniture & Fittings: Additional FY23	CPX0017524: CPX.0017790	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Human Settlements	Support Services: HS: Furniture & Fittings: Additional FY22	CPX0017524: CPX.0017789	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Human Settlements	Support Services: HS: Furniture & Fittings: Additional FY21	CPX0017524: CPX.0017788	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Human Settlements	Support Services: HS: Computer Equipment: Replacement FY23	CPX0017581: CPX.0017787	Renewal	08	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,000
	Human Settlements	Support Services: HS: Computer Equipment: Replacement FY22	CPX0017581: CPX.0017786	Renewal	08	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	1,000	-
	Human Settlements	Support Services: HS: Computer Equipment: Replacement FY21	CPX0017581: CPX.0017775	Renewal	08	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,000	-	-
	Office of the City Manager	Management: City Manager: Computer & IT equipment: Add FY21	CPX0009919: 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 FY21	CPX0005136: 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	CPX0005136: 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	CPX0009574: CPX.0012340	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	-	-	72	-	-
	Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY21	CPX0000022: 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	CPX0000022: CPX.0009260	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	50	-
	Office of the City Manager	Management: City Manager: Furniture & Equipment: Additional FY23	CPX0009928: CPX.0012116	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 FY23	CPX0009574: CPX.0012095	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	72	-
	Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY23	CPX0000022: CPX.0012118	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	Office of the Mayor: Furniture & Equipment: Additional FY21	CPX0001684: 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	CPX0001684: 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	Office of the Mayor: Furniture & Equipment: Additional FY23	CPX0001684: CPX.0012964	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 FY21	CPX0000026: 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	CPX0000026: 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 FY21	CPX0000345: CPX.0006541	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 FY22	CPX0000345: 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 FY21	CPX0000070: 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	CPX0017489: CPX.0017490	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-
	Office of the City Manager	Probity: Computers: Additional FY23	CPX0000070: 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 FY21	CPX0000106: 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 FY22	CPX0000397: 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 FY23	CPX0000106: 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	CPX0000397: 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 FY21	CPX0000080: 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 FY22	CPX0000399: 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 FY23	CPX0000080: 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	CPX0000399: 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 FY21	CPX0000349: CPX.0006572	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	159	-	-
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY21	CPX0012299: CPX.0012204	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	-	-	80	-	-
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY22	CPX0000349: 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 FY23	CPX0012299: CPX.0012205	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	-	-	-	50	-
	Office of the City Manager	Probity: Furniture: Additional FY21	CPX0000071: 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 FY22	CPX0002988: 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 FY23	CPX0017494: CPX.0017486	New	09	04	5.1										

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Office of the City Manager	Probity: Office Equipment: Additional FY21	CPX0000104: 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 FY21	CPX00017487: CPX.0017488	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Office of the City Manager	Probity: Office Equipment: Additional FY22	CPX0000104: 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	CPX00005207: CPX.0005216	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	110	-	-
	Office of the City Manager	Probity: Office Equipment: Replacement FY22	CPX00005207: CPX.0009047	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 FY23	CPX00005207: CPX.0018688	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: Additional FY23	CPX0000104: CPX.0018581	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: Equipment: Replacement FY23	CPX0000080: CPX.0018580	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 FY23	CPX00003099: CPX.0012362	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490907	-33.89079226	-	-	-	-	50
	Office of the City Manager	Probity: Furniture: Replacement FY23	CPX0000081: CPX.0018541	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: Computers: Replacement FY23	CPX0000106: CPX.0018540	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	30
	Office of the City Manager	Probity: Computers: Replacement FY23	CPX00003097: CPX.0012363	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5490907	-33.89079226	-	-	-	-	50
	Office of the City Manager	Probity: Computers: Additional FY23	CPX0000070: CPX.0018539	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	30
	Office of the City Manager	Probity: Furniture & Equipment: Additional FY23	CPX0012360: CPX.0012361	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490907	-33.89079226	-	-	-	-	10
	Office of the City Manager	Probity: Computer and Equipment: Replacement FY21	CPX0017491: CPX.0017492	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	-	-	-	-	40
	Office of the City Manager	Probity: Computer Equipment: Replacement FY23	CPX0000026: CPX.0012382	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	55
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY23	CPX0012299: CPX.0012387	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490907	-33.89079226	-	-	-	-	50
	Office of the City Manager	Probity: Furniture & Equipment: Replacement FY23	CPX00003049: CPX.0012379	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490907	-33.89079226	-	-	-	-	10
	Office of the City Manager	Probity: Computer Hardware: Replacement FY23	CPX00003045: CPX.0012377	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.5490907	-33.89079226	-	-	-	-	100
	Office of the City Manager	Probity: Furniture: Additional FY23	CPX00002988: CPX.0012358	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5490907	-33.89079226	-	-	-	-	50
	Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY21	CPX0000804: 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	CPX0000804: 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 FY21	CPX0000783: CPX.0006710	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Safety & Security	Disaster Management Risk Centre: Furniture & Equipment: Additional FY22	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 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 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	Disaster Management Risk Centre: Digital Backend Upgrade	CPX0000786: CPX.0016091	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,000	-	-
	Safety & Security	Disaster Management Risk Centre: Furniture & Equipment: Additional FY23	CPX0000783: CPX.0011183	New	12	03	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300
	Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY23	CPX0000805: CPX.0011241	New	10	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750
	Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY23	CPX0000804: CPX.0011240	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,264
	Safety & Security	Disaster Management Risk Centre: IT Related Equipment: Additional FY23	CPX0000786: CPX.0011188	New	06	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	370
	Safety & Security	Events: Events Support Online Application System	CPX.0003911	New	09	04	1.2	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	-	-	6,000	1,000	-
	Safety & Security	Events: Film & Events Permitting System	CPX.0003637	New	09	04	2.1	Various	Various	City-Wide	18.52501894	-34.14115605	1,969	500	500	-	-
	Safety & Security	Events: Furniture & Equipment: Additional FY21	CPX0000742: 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	CPX0000742: 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 FY21	CPX00007367: 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	CPX00007367: 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	-	-	2,000	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	-	-	1,500	-	-
	Safety & Security	Events: Equipment: Replacement FY23	CPX0015275: CPX.0015624	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100
	Safety & Security	Events: Furniture & Equipment: Additional FY23	CPX0000742: CPX.0011255	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	150
	Safety & Security	Events: IT Equipment: Additional FY23	CPX00007367: CPX.0011196	New	05	04	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250
	Safety & Security	Events: Film Permitting Enhancement	CPX.0011193	Upgrade	03	02	1.2	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Safety & Security	Fire Services: Communication Equipment: Replace FY21	CPX0000793: CPX.0006796	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	600	-	-
	Safety & Security	Fire Services: Communication Equipment: Replace FY22	CPX0000793: CPX.0009210	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	600
	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	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,778
	Safety & Security	Fire Services: Fire Vehicles: Replacement FY21	CPX0000802: CPX.0006794	Renewal	03	02	2.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	25,186	-	-
	Safety & Security	Fire Services: Fire Vehicles: Replacement FY22	CPX0000802: CPX.0009209	Renewal	03	02	2.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000
	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 Filings & 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 Filings & Tools: Add FY22	CPX0000792: CPX.0009207	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	401
	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	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750
	Safety & Security	Fire Services: Medical Equipment: Replacement FY21	CPX0000726: CPX.0006799	Renewal	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	400	-	-
	Safety & Security	Fire Services: Medical Equipment: Replacement FY22	CPX0000726: CPX.0009343	Renewal	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	400
	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	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	730
	Safety & Security	Fire Services: Mitchells Plain Fire Dept - Equipment	CPX.0018335	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	78	18.59314263	-34.04346337	-	-	20	-	-
	Safety & Security	Fire Services: Roeland Si FS - Training Aids & Equipment	CPX.0018035	Renewal	03	02											

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R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY23	CPX.0011208	Renewal	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,778
	Safety & Security	Fire Services: Hazmat Equipment: Replacement FY23	CPX.0000725: CPX.0011148	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750
	Safety & Security	Fire Services: Communication Equipment: Replace FY23	CPX.0000733: CPX.0011147	Renewal	06	03	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	600
	Safety & Security	Fire Services: Larga Fire Station	CPX.0009145	New	06	03	2.1	Community Facilities	Fire/Ambulance Stations	51	18.53015941	-33.94501874	-	-	1,500	1,500	15,891
	Management: Safety & Security: Furniture & Equipment FY21	Management: Safety & Security: Furniture & Equipment FY21	CPX.0000721: CPX.0006719	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	291	-	-
	Safety & Security	Management: Safety & Security: Furniture & Equipment FY22	CPX.0000721: CPX.0009326	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	291	-
	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	18,510	33,800	39,633	13,000	1,171
	Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY21	CPX.0000720: CPX.0006717	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	350	-	-
	Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY22	CPX.0000720: CPX.0009295	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	350	-
	Safety & Security	Management: Safety & Security: IT & Related Equipment FY21	CPX.0015998: CPX.0018215	Renewal	05	04	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	200	-	-
	Safety & Security	Management: Safety & Security: IT & Related Equipment FY23	CPX.0015998: CPX.0018222	Renewal	05	04	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	200
	Safety & Security	Management: Safety & Security: IT & Related Equipment FY22	CPX.0015998: CPX.0018217	Renewal	05	04	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	200	-
	Safety & Security	Management: Safety & Security: Furniture & Equipment FY23	CPX.0000721: CPX.0009328	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	291
	Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY23	CPX.0000720: CPX.0011245	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 FY21	CPX.0000746: CPX.0006808	New	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	550	-	-
	Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY22	CPX.0000746: CPX.0009298	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	550	-
	Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 58	CPX.0018229	Renewal	03	04	2.1	Operational Buildings	Municipal Offices	58	18.48253589	-33.97738214	-	-	250	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 43	CPX.0018403	New	03	02	2.1	Operational Buildings	Municipal Offices	43	18.55554788	-34.03852981	-	-	250	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 100	CPX.0016984	New	03	04	2.1	Operational Buildings	Municipal Offices	100	18.88930611	-34.19445651	-	-	700	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 110	CPX.0017801	New	03	04	2.1	Operational Buildings	Municipal Offices	110	18.48543999	-34.05050472	-	-	400	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 15	CPX.0016980	New	03	04	2.1	Operational Buildings	Municipal Offices	15	18.83178619	-34.06829397	-	-	280	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 65	CPX.0017797	New	03	04	2.1	Operational Buildings	Municipal Offices	65	18.5122543	-34.03823374	-	-	250	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 66	CPX.0017798	New	03	04	2.1	Operational Buildings	Municipal Offices	66	18.50546765	-34.02774126	-	-	350	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 67	CPX.0017799	New	03	04	2.1	Operational Buildings	Municipal Offices	67	18.51255632	-34.07081482	-	-	400	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 68	CPX.0017800	New	03	04	2.1	Operational Buildings	Municipal Offices	68	18.47784405	-34.0718939	-	-	300	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 84	CPX.0016981	New	03	04	2.1	Operational Buildings	Municipal Offices	84	18.9352184	-34.0682129	-	-	150	-	-
	Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY21	CPX.0000744: CPX.0006804	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,890	-	-
	Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY22	CPX.0000744: CPX.0009299	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
	Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment FY21	CPX.0000748: CPX.0006803	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	300	-	-
	Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment FY22	CPX.0000748: CPX.0009300	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-
	Safety & Security	Metropolitan Police Services: IT and Related Equipment FY21	CPX.0000743: CPX.0006802	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Safety & Security	Metropolitan Police Services: IT and Related Equipment FY22	CPX.0000743: CPX.0009358	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 1	CPX.0016985	New	03	04	2.1	Operational Buildings	Municipal Offices	1	18.57989995	-33.86921349	-	-	80	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 55	CPX.0016989	New	03	02	2.1	Operational Buildings	Municipal Offices	55	18.49103555	-33.90221405	-	-	220	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 57	CPX.0016983	New	03	04	2.1	Operational Buildings	Municipal Offices	57	18.46166965	-33.94268826	-	-	400	-	-
	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 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: Vehicle Replacement FY21	CPX.0000758: CPX.0006805	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	1,868	-	-
	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: Property Improvement Training College	CPX.0016148	New	03	03	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	3,000	12,000	6,000	51,728
	Safety & Security	Metropolitan Police Services: Property Improvement Metro Police	CPX.0016987	New	03	03	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	11,000	8,000	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - City Wide FY23	CPX.0018750: CPX.0018752	New	03	03	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5949097	-33.89079226	-	-	-	-	2,573
	Safety & Security	Metropolitan Police Services: CCTV Cameras - City Wide FY22	CPX.0018750: CPX.0018751	New	03	03	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5949097	-33.89079226	-	-	-	4,305	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 86	CPX.0018430	New	03	04	2.1	Operational Buildings	Municipal Offices	86	18.84990579	-34.12634484	-	-	150	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 75	CPX.0018429	New	03	04	2.1	Operational Buildings	Municipal Offices	75	18.5897905	-34.0326622	-	-	300	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 62	CPX.0018294	New	03	04	2.1	Operational Buildings	Municipal Offices	62	18.43890468	-34.0086669	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: LPR Camera - Ward 59	CPX.0018292	New	03	04	2.1	Operational Buildings	Municipal Offices	59	18.45906278	-33.97522032	-	-	50	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 51	CPX.0018278	New	03	04	2.1	Operational Buildings	Municipal Offices	51	18.52035411	-33.94573125	-	-	200	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 37	CPX.0017804	New	03	04	2.1	Operational Buildings	Municipal Offices	37	18.58648387	-33.9580786	-	-	1,000	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 44	CPX.0017803	New	03	04	2.1	Operational Buildings	Municipal Offices	44	18.55779925	-33.966609	-	-	350	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 85	CPX.0017802	New	03	04	2.1	Operational Buildings	Municipal Offices	85	18.84906057	-34.11485261	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 63	CPX.0017796	New	03	04	2.1	Operational Buildings	Municipal Offices	63	18.48794422	-34.01690465	-	-	225	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 98	CPX.0017348	New	03	04	2.1	Operational Buildings	Municipal Offices	98	18.67042849	-34.05887016	-	-	150	-	-
	Safety & Security	Metropolitan Police Services: LPR Camera - Ward 108	CPX.0017347	New	03	04	2.1	Operational Buildings	Municipal Offices	108	18.67465422	-33.98004092	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 69	CPX.0017346	New	03	04	2.1	Operational Buildings	Municipal Offices	69	18.38107596	-34.10575467	-	-	300	-	-
	Safety & Security	Metropolitan Police Services: LPR Camera - Ward 62	CPX.0017341	New	03	04	2.1	Operational Buildings	Municipal Offices	62	18.6363419	-34.06475991	-	-	250	-	-
	Safety & Security	Metropolitan Police Services: LPR Camera - Ward 19	CPX.0017335	New	03	04	2.1	Operational Buildings	Municipal Offices	19	18.6725037	-33.95439443	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 23	CPX.0017334	New	03	04	2.1	Operational Buildings	Municipal Offices	23	18.49651497	-33.76817634	-	-	150	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 28	CPX.0017333	New	03	04	2.1	Operational Buildings	Municipal Offices	28	18.57922734	-33.93165393	-	-	350	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 27	CPX.0017332	New	03	04	2.1	Operational Buildings	Municipal Offices	27	18.54900812	-33.90263622	-	-	50	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 25	CPX.0017331	New	03	04	2.1	Operational Buildings	Municipal Offices	25	18.59438564	-33.93019103	-	-	350	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 116	CPX.0016996	New	03	04											

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 113	CPX.0016977	New	03	04	2.1	Operational Buildings	Municipal Offices	113	18.5117061E	-33.8321442E	-	-	200	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 107	CPX.0016976	New	03	04	2.1	Operational Buildings	Municipal Offices	107	18.4988557E	-33.8069901E	-	-	150	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 4	CPX.0016964	New	03	04	2.1	Operational Buildings	Municipal Offices	4	18.4989213E	-33.8642229E	-	-	100	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 103	CPX.0016961	New	03	02	2.1	Operational Buildings	Municipal Offices	103	18.6674427E	-33.8417689E	-	-	50	-	-
	Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 6	CPX.0016960	New	03	02	2.1	Operational Buildings	Municipal Offices	6	18.7361844E	-33.8747093E	-	-	180	-	-
	Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 83	CPX.0016925	New	03	02	2.1	Operational Buildings	Municipal Offices	83	18.8361401E	-34.1031220E	-	-	130	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Site B Ward 91	CPX.0016923	New	03	02	2.1	Operational Buildings	Municipal Offices	91	18.6600647E	-34.0242821E	-	-	750	-	-
	Safety & Security	Metropolitan Police Services: CCTV Cameras - City Wide FY21	CPX0018750: CPX.0016016	New	03	03	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5373292E	-34.0279742E	-	-	6,000	-	-
	Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment FY23	CPX0000748: CPX.0011206	New	06	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	300	-
	Safety & Security	Metropolitan Police Services: IT and Related Equipment FY23	CPX0000743: CPX.0011207	New	06	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097E	-33.8907922E	-	-	-	500	-
	Safety & Security	Metropolitan Police Services: Vehicle Replacement FY23	CPX0000758: CPX.0011205	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5949097E	-33.8907922E	-	-	-	1,700	-
	Safety & Security	Metropolitan Police Services: Radios & related equipment FY23	CPX0000756: CPX.0011204	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	313	-
	Safety & Security	Metropolitan Police Services: Firearms & related equipment FY23	CPX0000744: CPX.0011203	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	300	-
	Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY23	CPX0000746: CPX.0011202	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5250189E	-34.1411560E	-	-	-	1,100	-
	Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY23	CPX0000746: CPX.0011061	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5250189E	-34.1411560E	-	-	-	550	-
	Safety & Security	Public Emergency Communications Centre: Communication Centre Equipment FY21	CPX0000339: CPX.0006720	Upgrade	03	02	2.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.5250189E	-34.1411560E	-	-	351	-	-
	Safety & Security	Public Emergency Communications Centre: Communication Centre Equipment FY22	CPX0000339: CPX.0009332	Upgrade	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	351	-
	Safety & Security	Public Emergency Communications Centre: Communication System FY21	CPX0000338: CPX.0006718	Renewal	03	02	2.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.5250189E	-34.1411560E	-	-	1,150	-	-
	Safety & Security	Public Emergency Communications Centre: Communication System FY22	CPX0000338: CPX.0009334	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	800	-
	Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY21	CPX0000341: CPX.0006792	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	126	-	-
	Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY22	CPX0000341: CPX.0009281	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	126	-
	Safety & Security	Public Emergency Communications Centre: Vehicle: Replacement FY22	CPX0000738: CPX.0009336	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	-	350	-
	Safety & Security	Public Emergency Communications Centre: Furniture & Equipment: Replacement FY23	CPX0000341: CPX.0011239	Renewal	06	03	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	126	-
	Safety & Security	Public Emergency Communications Centre: Communication System FY23	CPX0000338: CPX.0011238	Upgrade	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	1,150	-
	Safety & Security	Public Emergency Communications Centre: Communication Centre Equipment FY23	CPX0000339: CPX.0011237	Upgrade	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	351	-
	Safety & Security	Operational Coordination: Building improvements FY21	CPX0000761: CPX.0006690	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5250189E	-34.1411560E	-	-	15,200	-	-
	Safety & Security	Operational Coordination: Building improvements FY22	CPX0000761: CPX.0009355	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5250189E	-34.1411560E	-	-	-	1,200	-
	Safety & Security	Operational Coordination: Furniture, fittings, tools & equipm FY21	CPX0000764: CPX.0006766	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	1,000	-	-
	Safety & Security	Operational Coordination: Furniture, fittings, tools & equipm FY22	CPX0000764: CPX.0009280	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	600	-
	Safety & Security	Operational Coordination: Furniture, Tools & Equipment: Add FY21	CPX0000708: CPX.0006691	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	548	-	-
	Safety & Security	Operational Coordination: Furniture, Tools & Equipment: Add FY22	CPX0000708: CPX.0009353	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	548	-
	Safety & Security	Operational Coordination: IT Equipment: Additional FY21	CPX0011217: CPX.0011220	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	500	-	-
	Safety & Security	Operational Coordination: IT Equipment: Additional FY22	CPX0011217: CPX.0011221	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	500	-
	Safety & Security	Operational Coordination: Property Improvement City Wide FY21	CPX0000766: CPX.0006767	Upgrade	03	02	2.1	Community Facilities	Testing Stations	City-Wide	18.5250189E	-34.1411560E	-	-	2,141	-	-
	Safety & Security	Operational Coordination: Property Improvement City Wide FY22	CPX0000766: CPX.0009335	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5250189E	-34.1411560E	-	-	-	2,141	-
	Safety & Security	Operational Coordination: Radios: Additional FY21	CPX0001314: CPX.0012298	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	600	-	-
	Safety & Security	Operational Coordination: Radios: Additional FY22	CPX0001314: CPX.0012297	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	600	-
	Safety & Security	Operational Coordination: Traffic Licensing Equipment FY22	CPX0000769: CPX.0009340	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	400	-
	Safety & Security	Operational Coordination: Vehicles: Additional FY21	CPX0000741: CPX.0006764	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	50,600	-	-
	Safety & Security	Operational Coordination: Vehicles: Additional FY22	CPX0000741: CPX.0009277	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	-	13,500	-
	Safety & Security	Operational Coordination: Vehicles: Replacement FY21	CPX0000767: CPX.0006768	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	2,000	-	-
	Safety & Security	Operational Coordination: Vehicles: Replacement FY21	CPX0000773: CPX.0006773	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	6,488	-	-
	Safety & Security	Operational Coordination: Vehicles: Replacement FY22	CPX0000773: CPX.0009338	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	-	2,000	-
	Safety & Security	Operational Coordination: Vehicles: Replacement FY23	CPX0000773: CPX.0009356	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	-	11,400	-
	Safety & Security	Operational Coordination: Purchasing of Radio, Tourism FY21	CPX0018760: CPX.0018764	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	54	18.3813122E	-33.9457129E	-	-	576	-	-
	Safety & Security	Operational Coordination: Purchase of Firearms, Tourism Unit FY21	CPX0018760: CPX.0018763	New	10	04	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097E	-33.8907922E	-	-	320	-	-
	Safety & Security	Operational Coordination: Radios FY21	CPX0011343: CPX.0018290	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5250189E	-34.1411560E	-	-	-	1,305	-
	Safety & Security	Operational Coordination: IT & Related Equipment FY21	CPX0010640: CPX.0018262	Renewal	05	04	2.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.5250189E	-34.1411560E	-	-	600	-	-
	Safety & Security	Operational Coordination: IT Equipment: Additional FY23	CPX0011217: CPX.0011242	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	500	-
	Safety & Security	Operational Coordination: LEAP Facilities FY21	CPX0017741: CPX.0017513	Renewal	06	01	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5250189E	-34.1411560E	-	-	10,167	-	-
	Safety & Security	Operational Coordination: LEAP Furniture FY21	CPX0017741: CPX.0017448	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	3,950	-	-
	Safety & Security	Operational Coordination: LEAP Radios FY21	CPX0017741: CPX.0017434	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	6,430	-	-
	Safety & Security	Operational Coordination: LEAP Firearms FY21	CPX0017741: CPX.0017432	New	03	02	2.1	Various	Various	Corp Inf	18.5250189E	-34.1411560E	-	-	8,183	-	-
	Safety & Security	Operational Coordination: LEAP Vehicles FY21	CPX0017741: CPX.0017428	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	39,780	-	-
	Safety & Security	Operational Coordination: Vehicles - Law Enforcement FY21	CPX0009728: CPX.0017419	New	12	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	9,773	-	-
	Safety & Security	Operational Coordination: LEAP IT FY21	CPX0017741: CPX.0017399	New	11	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	6,706	-	-
	Safety & Security	Operational Coordination: Furniture, Tools & Equipment: Add FY23	CPX0000708: CPX.0011212	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	548	-
	Safety & Security	Operational Coordination: Vehicles: Replacement FY23	CPX0000773: CPX.0011215	Renewal	06	03	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	-	11,400	-
	Safety & Security	Operational Coordination: Vehicles: Replacement FY23	CPX0000767: CPX.0009339	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.5250189E	-34.1411560E	-	-	-	2,000	-
	Safety & Security	Operational Coordination: Radios: Additional FY23	CPX0001314: CPX.0011216	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5250189E	-34.1411560E	-	-	-	600	-
	Safety & Security	Operational Coordination: Building improvements FY23	CPX0000761: CPX.0011214	Upgrade	06	03	2.1	Operational Buildings	Municipal Offices	City-Wide	18.5250189E	-34.1411560E	-	-	-	1,200	-
	Safety & Security	Operational Coordination: Specialised Vehicles FY21	CPX0010290: CPX.0010315	New	03	02	2.1	Transport Assets	Transport Assets	City-Wide	18.5250189E	-34.1411560E	-	-	8,400	-	-
	Safety & Security	Operational Coordination: Construction of Law Enforcement Base</															

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Spatial Planning & Environment	Environmental Management: Harmony Flats Visitor Education Centre	CPX0012906: CPX.0012907	New	10	02	1.4	Community Facilities	Nature Reserves	100	18.85918094	-34.13660951	12	131	1,306	5,591	13,001
	Spatial Planning & Environment	Environmental Management: Helderberg Nature Reserve Development	CPX0000896: CPX.0006674	New	10	02	1.4	Community Facilities	Nature Reserves	84	18.87418951	-34.06264271	1,214	1,941	16,219	8,839	-
	Spatial Planning & Environment	Environmental Management: Land Acquisition - Atlantis	CPX.0008959	New	10	02	1.4	Land	Land	32	18.55757198	-33.56008769	-	-	-	7,000	3,500
	Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY21	CPX0000880: 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	CPX0000880: CPX.0009420	Renewal	10	02	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	460	-
	Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY21	CPX0000892: CPX.0006553	Renewal	10	02	4.3	Heritage assets	Monuments	City-Wide	18.52501894	-34.14115605	-	-	1,200	-	-
	Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY22	CPX0000892: CPX.0009421	Renewal	10	02	4.3	Heritage assets	Monuments	City-Wide	18.52501894	-34.14115605	-	-	-	1,200	-
	Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY21	CPX0000679: 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 FY22	CPX0000893: 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: SAP Enhancements (Heritage Delegations)	CPX0007747: CPX.0007748	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	2,600	-	-
	Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY21	CPX0000895: 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	CPX0000895: 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: Strand Sea Wall Ph2 Upgrade	CPX.0016738	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	83	18.81978833	-34.10782894	-	-	-	11,000	60,000
	Spatial Planning & Environment	Environmental Management: Strand Sea Wall Ph3 Upgrade	CPX.0016739	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	Subcouncil 8	18.83157717	-34.12349577	-	-	3,000	-	25,000
	Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY22	CPX0000896: CPX.0009596	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	-	-	-	962	-
	Spatial Planning & Environment	Environmental Management: Upgrading Sea Point Promenade Ph2	CPX.0016751	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	Subcouncil 16	18.39743976	-33.90492622	-	300	150	27,000	15,000
	Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY21	CPX0002904: 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	CPX0002904: 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	CPX0012906: CPX.0012910	New	10	02	1.4	Community Facilities	Nature Reserves	64	18.47101416	-34.08087006	-	-	200	11,000	4,000
	Spatial Planning & Environment	Environmental Management: Eerste Steen Resort - Upgrade	CPX.0018233	Upgrade	10	02	4.3	Community Facilities	Nature Reserves	23	18.46070461	-33.73265503	-	-	285	-	-
	Spatial Planning & Environment	Environmental Management: Blaauwburg Nature Res - HM Solar Lights	CPX.0018231	New	10	02	1.4	Community Facilities	Nature Reserves	23	18.46042546	-33.73364631	-	-	150	-	-
	Spatial Planning & Environment	Environmental Management: Zandvlei Estuary - Upgrade of Estuary	CPX.0017904	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	64	18.47794023	-34.09608652	-	-	458	-	-
	Spatial Planning & Environment	Environmental Management: Zandvlei Estuary - Specialised Equipment	CPX.0017903	Renewal	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	64	18.52501894	-34.14115605	-	-	390	-	-
	Spatial Planning & Environment	Environmental Management: Reserve Funding: Fencing FY21	CPX0010693: CPX.0017697	Upgrade	10	02	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Spatial Planning & Environment	Environmental Management: Reserve Funding: Fencing FY22	CPX0000896: CPX.0017194	Upgrade	10	04	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	6,000	-	-
	Spatial Planning & Environment	Environmental Management: Land Acquisition: Development Offsets	CPX.0016953	New	10	02	1.4	Land	Land	City-Wide	18.52501894	-34.14115605	-	-	13,000	9,000	6,000
	Spatial Planning & Environment	Environmental Management: Glencairn Rail Revetment	CPX.0016786	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	61	18.43191998	-34.15951547	-	-	-	2,400	31,000
	Spatial Planning & Environment	Environmental Management: Table View Beachfront Upgrade	CPX.0016765	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	Area North	18.47353072	-33.81866333	-	-	2,880	13,040	34,840
	Spatial Planning & Environment	Environmental Management: Monterton Beachfront Retreat	CPX.0016764	New	10	02	4.3	Coastal Infrastructure	Promenades	55	18.46707957	-33.88124388	-	-	764	9,102	10,034
	Spatial Planning & Environment	Environmental Management: Minervale Beach Precinct Upgrade	CPX.0016763	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	99	18.68626271	-34.07288672	-	-	3,000	2,500	24,000
	Spatial Planning & Environment	Environmental Management: Hout Bay - Promenade Road and Walkway	CPX.0016762	Upgrade	10	02	4.3	Operational Buildings	Municipal Offices	74	18.35927857	-34.06444467	-	-	550	7,650	-
	Spatial Planning & Environment	Environmental Management: Coastal Signage	CPX.0016752	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	City-Wide	18.52501894	-34.14115605	-	-	200	1,300	-
	Spatial Planning & Environment	Environmental Management: Strand SeaWall Storm Damage Ph3	CPX.0016746	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	Subcouncil 8	18.83190079	-34.1249971	-	700	12,000	-	-
	Spatial Planning & Environment	Environmental Management: Big Bay / Small Bay Revetment	CPX.0016745	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	23	18.45734651	-33.79459221	-	5,023	1,000	-	-
	Spatial Planning & Environment	Environmental Management: Strand Pavilion Abolitions Upgrade	CPX.0016741	Upgrade	10	02	4.3	Community Facilities	Public Abolition Facilities	83	18.82716271	-34.1178077	-	232	2,850	-	-
	Spatial Planning & Environment	Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	64	18.46907013	-34.10867771	-	150	1,500	6,350	7,000
	Spatial Planning & Environment	Environmental Management: Green Point Park EE Garden	CPX0000892: CPX.0016437	Upgrade	10	02	4.3	Community Facilities	Public Open Space	115	18.39983852	-33.90457371	-	2,960	417	-	-
	Spatial Planning & Environment	Environmental Management: Green Point Precinct Upgrade	CPX0015636: CPX.0016336	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	61	18.43209016	-34.160135	-	300	750	3,950	-
	Spatial Planning & Environment	Environmental Management: Sealforth Beach Precinct Upgrade	CPX0015636: CPX.0016220	Upgrade	10	02	4.3	Coastal Infrastructure	Promenades	61	18.44655096	-34.19406478	-	150	4,500	4,500	-
	Spatial Planning & Environment	Environmental Management: Fisherman's lane/Standfontein Boardwalk	CPX0015636: CPX.0016218	Upgrade	10	02	4.3	Operational Buildings	Municipal Offices	67	18.55231317	-34.08812106	-	450	7,500	18,500	-
	Spatial Planning & Environment	Environmental Management: Vehicles: Replacement FY23	CPX0015459: CPX.0015539	Renewal	10	02	1.4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	600	-
	Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY23	CPX0000893: CPX.0012867	Renewal	10	02	1.4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	150	-
	Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY23	CPX0000896: CPX.0012870	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,162
	Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY23	CPX0000895: CPX.0012868	New	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	130
	Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY23	CPX0000880: CPX.0012759	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	460
	Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY23	CPX0000892: CPX.0012758	Renewal	10	02	4.3	Heritage assets	Monuments	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,750
	Spatial Planning & Environment	Environmental Management: Radios - Metro SE: Additional	CPX0000895: CPX.0008951	New	10	04	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	320	-	-
	Spatial Planning & Environment	Environmental Management: Vehicles - Metro SE: Additional FY21	CPX0002904: CPX.0008950	New	12	02	1.4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	1,790	-	-
	Spatial Planning & Environment	Environmental Management: Fencing - Metro SE	CPX0000896: CPX.0008949	Upgrade	10	01	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	-	-	8,000	-	-
	Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY21	CPX0000896: CPX.0006676	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY21	CPX0015386: CPX.0015585	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	2,200	-	-
	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: Additional FY21	CPX0015388: CPX.0015650	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: Furniture: Replacement FY21	CPX0016134: CPX.0015670	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: Office Equipment: Additional FY21	CPX0015388: CPX.0018502	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: SFE 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: SFE 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	Finance: SP & E: SFE Contingency Prov - Insurance FY23	CPX0015829: CPX.0018500	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: Computer Equipment & Software: Add FY23	CPX0015386: CPX.0015647	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	700
	Spatial Planning & Environment	Urban Planning & Design: Bonthekeuwel/Bishop Lavis LAPI	CPX0000860: CPX.0012968	Upgrade	08	02	4.3	Roads Infrastructure	Roads	Subcouncil 5	18.56775112	-33.95027924	1,738	244	700	500	12,000
	Spatial Planning & Environment	Urban Planning & Design: Kruksal Avenue Upgrade	CPX.0006012	Upgrade	08	02	4.3	Operational Buildings	Municipal Offices	Subcouncil 6	18.6286436	-33.90210802	5,867	10,090	550	4,050	10,700
	Spatial Planning & Environment	Urban Planning & Design: Local Area Priority Initiatives FY22	CPX0000860: CPX.0009311</														

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Spatial Planning & Environment	Development Management: Computer Equipment: Replacement FY22	CPX0000301: CPX.0009813	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	2,400	-
	Spatial Planning & Environment	Development Management: E-systems enhancements FY21	CPX0006462: CPX.0007544	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	11,474	-	-
	Spatial Planning & Environment	Development Management: E-systems enhancements FY22	CPX0006462: CPX.0009791	Upgrade	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	6,250	-
	Spatial Planning & Environment	Development Management: Upgrade of ArcGIS 10.7	CPX.0016128	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	1,723	6,277	-	-
	Spatial Planning & Environment	Development Management: Computer Equipment: Replacement FY23	CPX0000301: CPX.0012931	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,400
	Spatial Planning & Environment	Development Management: E-systems enhancements FY23	CPX0006462: CPX.0015658	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	-	-	-	-	6,250
	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	-	-	2,000	-	-
	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	-	-	-	2,000	-
	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 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: Transport Registry system	C15.00032	Upgrade	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	76	200	500	-	-
	Transport	Business Enablement: Furniture, Tools & Equipment: Add FY23	CPX0000211: CPX.0013058	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300
	Transport	Business Enablement: Computer Equipment & Software: Add FY23	CPX0000209: CPX.0012900	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	2,000
	Transport	Business Enablement: Furniture, Tools & Equipment: Repl FY23	CPX0012501: CPX.0013045	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,104
	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	Finance: Transport: TDA Contingency Prov - Insurance FY23	CPX0000150: CPX.0014532	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	2,991	15,794	9,124	-	-
	Transport	Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	Upgrade	06	03	4.3	Roads Infrastructure	Roads	City-Wide	18.66234356	-33.94069046	5,115	500	500	10,150	62,100
	Transport	Infrastructure Implementation: Dulling: Main Road 27 to Alena Rd	CPX0006112: CPX.0014563	New	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.84089518	-34.11016722	-	-	2,000	22,000	30,000
	Transport	Infrastructure Implementation: Duront Taxi Terminus	C11.10536	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	104	18.53767692	-33.81596962	3,117	24,000	18,400	-	-
	Transport	Infrastructure Implementation: Durbanville NMT	CPX.0009269	New	06	02	4.2	Roads Infrastructure	Roads	21	18.65309336	-33.86242497	-	-	18,894	25,623	-
	Transport	Infrastructure Implementation: Edgemead / Bothasig NMT	CPX0000580: CPX.0009268	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 3	18.5491091	-33.86824307	18,735	25,050	2,104	-	-
	Transport	Infrastructure Implementation: Grassy Park NMT	CPX.0009243	New	06	02	4.2	Roads Infrastructure	Roads	Area South	18.4996542	-34.04950468	-	-	22,000	25,000	-
	Transport	Infrastructure Implementation: Inner City NMT	CPX0000580: CPX.0012944	New	06	02	4.2	Roads Infrastructure	Roads	115	18.43483248	-33.9193694	-	-	21,000	19,000	-
	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	12,996	7,700	1,000	5,000	5,000
	Transport	Infrastructure Implementation: Intersection Ugr-DeWaalRd&MainRd	CPX0006112: CPX.0010321	Upgrade	06	03	1.1	Roads Infrastructure	Roads	73	18.46508356	-34.03459434	-	2,000	10,000	-	-
	Transport	Infrastructure Implementation: IRT - Jan Smuts	CPX0000257: CPX.0012966	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 17	18.50025008	-33.81885651	-	66,000	49,200	-	-
	Transport	Infrastructure Implementation: IRT Phase 2A	CPX0000257: C13.10101	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.58839237	-34.02296199	-	9,673	909,539	1,010,525	351,810
	Transport	Infrastructure Implementation: IRT Phase 2A: Depots	CPX0000257: CPX.0007996	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	4,493	8,700	6,500	10,000
	Transport	Infrastructure Implementation: IRT Phase 2A: East	CPX0000257: CPX.0007994	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.61074148	-34.02588821	-	4,830	10,728	10,276	20,865
	Transport	Infrastructure Implementation: IRT Phase 2A: Stations	CPX0000257: CPX.0007997	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.56713958	-34.01638251	-	7,300	5,000	1,000	-
	Transport	Infrastructure Implementation: IRT Phase 2A: Weigh	CPX0000257: CPX.0007995	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.49464302	-33.99576517	-	13,395	7,980	15,796	27,840
	Transport	Infrastructure Implementation: Kommeijer Road Dualling (Phase 3)	CPX.0007895	Upgrade	06	03	4.3	Roads Infrastructure	Roads	69	18.37944969	-34.13367957	-	1,100	2,000	500	-
	Transport	Infrastructure Implementation: Kuls River Ph2 NMT	CPX0000580: CPX.0011160	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 21	18.69286841	-33.94162515	-	-	800	15,000	20,000
	Transport	Infrastructure Implementation: M3 Corridor: Hospital Bend-Constania MR	CPX.0008663	Upgrade	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.4543014	-33.96876348	-	-	3,000	1,000	20,000
	Transport	Infrastructure Implementation: N2 Interchange (Phase 1)	CPX.0009719	New	06	02	4.1	Roads Infrastructure	Roads	15	18.80341888	-34.06422782	3,003	1,689	3,082	-	-
	Transport	Infrastructure Implementation: NMT Network & Universal Access FY21	CPX0000580: 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	CPX0000580: CPX.0009266	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	10,000	-
	Transport	Infrastructure Implementation: Nomzamo Pedestrian Footbridge, Strand NMT	CPX0000580: CPX.0012895	New	06	02	4.2	Roads Infrastructure	Roads	86	18.85400992	-34.12320769	-	-	14,000	-	-
	Transport	Infrastructure Implementation: Pedestrianisation FY21	CPX0009786: CPX.0009977	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	4,643	-	-
	Transport	Infrastructure Implementation: Pedestrianisation FY22	CPX0009786: CPX.0009978	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	4,000	-
	Transport	Infrastructure Implementation: Property Acquisition FY21	CPX0000112: CPX.0007663	New	06	03	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Transport	Infrastructure Implementation: Property Acquisition FY22	CPX0000112: 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 FY21	CPX0000221: CPX.0007665	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	-	-	2,600	-	-
	Transport	Infrastructure Implementation: PT shelters, embayments & signage FY22	CPX0000221: 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	CPX0007776: CPX.0008868	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	19,018	2,761	10,000	100,000	100,000
	Transport	Infrastructure Implementation: R44 Road Ugr: North & South Bound Lanes	CPX.0015906	New	06	02	4.1	Roads Infrastructure	Roads	Subcouncil 24	18.81956597	-34.0843423	19,518	11,482	7,269	-	-
	Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY21	CPX00003812: CPX.0006756	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	500	-	-
	Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY22	CPX00003812: CPX.0009282	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	500	-
	Transport	Infrastructure Implementation: Rehab: Gugulethu Concrete Rds Ph5B	CPX.0011041	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56838618	-33.97555541	5,202	18,000	4,000	-	-
	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	-	-	10,000	25,000	27,300
	Transport	Infrastructure Implementation: Road Const:Belhar Main Rd Stlind-Highb	CPX.0007893	Public	06	03	4.3	Roads Infrastructure	Roads	Subcouncil 21	18.68457005	-33.9493801	-	13,160	32,117	2,930	-
	Transport	Infrastructure Implementation: Road Dualling:BerkeleyRd,MS-RygerStr	CPX.0010493	New	06	03	1.1	Roads Infrastructure	Roads	53	18.49287336	-33.92757083	2,000	1,467	500	11,000	20,000
	Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY21	CPX0000555: 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	CPX0000555: CPX.0009190	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	1,300	-
	Transport	Infrastructure Implementation: Road Ugr:Amandel Rd Bottery Rv-Church	CPX.0007857	Upgrade	06	03	4.3	Roads Infrastructure	Roads	City-Wide	18.68837063	-33.91894405	-	850	8,713	39,000	20,000
	Transport	Infrastructure Implementation: Road Ugr:Voortrekker Rd,SaRiC-JakGDr	CPX.0010465	Upgrade	06	03	1.1	Roads Infrastructure	Roads	56	18.50810717	-33.91929119	2,641	1,383	3,000	1,000	13,500
	Transport	Infrastructure Implementation: Somerset West PT1	C11.10552	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	84	18.84924951	-34.08335451	1,300	282	15,000	30,000	20,000
	Transport	Infrastructure Implementation: IRT Phase 2A Pedestrian bridges	CPX0000257: CPX.0016060	New	06	02	4.2	Roads Infrastructure									

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Transport	Infrastructure Implementation: IRT Ph2A-Trunk-E3-M9 Intskizi-MorningSt	CPX0000257: CPX.0015977	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.62233956	-34.00081593	-	-	-	2,383	113,285
	Transport	Infrastructure Implementation: IRT Ph2A-Trunk-E2-M9 Sheffid-Intskizi	CPX0000257: CPX.0015976	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 13	18.58865718	-34.00056931	-	-	-	-	109,456
	Transport	Infrastructure Implementation: IRT Ph2A-APTMS-Consultants	CPX0000257: CPX.0015969	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	4,700	5,810	7,700
	Transport	Infrastructure Implementation: IRT Ph2A-AFC-Consultants	CPX0000257: CPX.0015967	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	6,914	11,101	7,934
	Transport	Infrastructure Implementation: IRT Ph2A-Trunk-E1-M9 Heinz-Sheffield	CPX0000257: CPX.0015833	New	06	02	4.2	Roads Infrastructure	Roads	Area South	18.554509	-34.0012552	-	-	-	9,074	160,830
	Transport	Infrastructure Implementation: IRT Ph2A-Depot Enabling&Bid Works-Wynberg	CPX0000257: CPX.0015832	New	06	02	4.2	Roads Infrastructure	Roads	63	18.48237064	-34.00395584	-	-	-	2,451	111,285
	Transport	Infrastructure Implementation: IRT Ph2A-Depot Bid Works-Mitch&Khayelit	CPX0000257: CPX.0015830	New	06	02	4.2	Roads Infrastructure	Roads	99	18.65452571	-34.04626913	-	-	17,014	314,607	258,831
	Transport	Infrastructure Implementation: Smart Technologies at PTIs	CPX.0014833	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	31,689	35,000	35,000	35,000	35,000
	Transport	Infrastructure Implementation: Public Transport FcM&K&M&S&F&T	CPX0000776: CPX.0009345	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	95	18.71991165	-34.05791508	-	350	250	850	700
	Transport	Infrastructure Implementation: Wynberg Public Transport Hub	C11.10541	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	63	18.47204111	-34.00504922	-	800	600	250	250
	Transport	Infrastructure Implementation: Dualling Jip De Jager-Kommiss - VRbokshof	CPX00006112: CPX.0017953	Upgrade	06	03	4.3	Roads Infrastructure	Roads	70	18.60137159	-33.8697202	-	-	25,000	40,000	10,000
	Transport	Infrastructure Implementation: IRT Ph2A: Vuyani PTI Precinct	CPX0000257: CPX.0017689	Upgrade	06	02	4.1	Operational Buildings	Yards	93	18.68125413	-34.03811431	-	-	2,032	4,193	3,997
	Transport	Infrastructure Implementation: IRT Ph2A: Nolungile PTI Precinct	CPX0000257: CPX.0017687	Upgrade	06	02	4.1	Operational Buildings	Yards	87	18.64891515	-34.01504168	-	-	3,973	7,021	7,532
	Transport	Infrastructure Implementation: IRT Ph2A: Nyanga PTI Precinct	CPX0000257: CPX.0017686	Upgrade	06	02	4.1	Operational Buildings	Yards	37	18.58326469	-33.99261569	-	-	7,303	5,817	23,114
	Transport	Infrastructure Implementation: Vygebaal River Pedestrian Bridge	CPX0000580: CPX.0016679	New	12	02	4.2	Roads Infrastructure	Roads	Area Central	18.55165793	-33.99031584	-	-	670	-	-
	Transport	Infrastructure Implementation: Samora Machel PTI	CPX0000257: CPX.0016177	New	09	04	4.2	Community Facilities	Taxi Ranks/Bus Terminals	33	18.57722199	-34.01882917	-	200	300	-	-
	Transport	Infrastructure Implementation: Nonqubela PTI	CPX0000257: CPX.0016176	New	09	04	4.2	Community Facilities	Taxi Ranks/Bus Terminals	91	18.66376074	-34.02690949	-	200	800	-	-
	Transport	Infrastructure Implementation: Manenberg PTI	CPX0000257: CPX.0016175	New	09	04	4.2	Community Facilities	Taxi Ranks/Bus Terminals	42	18.55800661	-33.99282863	-	200	300	-	-
	Transport	Infrastructure Implementation: Property Acquisition FY23	CPX0000112: CPX.0015217	New	06	03	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,000
	Transport	Infrastructure Implementation: Pedestrianisation FY23	CPX00009786: CPX.0012905	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,000
	Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY23	CPX00000555: CPX.0012890	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,300
	Transport	Infrastructure Implementation: NMT Network & Universal Access FY23	CPX0000580: CPX.0011137	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	10,000
	Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY23	CPX00003812: CPX.0011110	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	500
	Transport	Infrastructure Implementation: PT shelters, embayments & signage FY23	CPX00000221: CPX.0011108	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,600
	Transport	Infrastructure Implementation: Road Const-S&D&W&S Rd.Lingw&ch-V&R&B&K	CPX00006112: CPX.0007859	Upgrade	06	03	4.3	Roads Infrastructure	Roads	Area East	18.69735913	-33.94095291	1,110	2,100	2,000	18,000	10,000
	Transport	Infrastructure Implementation: Road Upgr:Sir Lowrys Pass Village Rd Ph2	C14.10324	Upgrade	06	03	4.3	Roads Infrastructure	Roads	84	18.87099865	-34.10323974	-	3,000	3,350	-	-
	Transport	Infrastructure Implementation: Public Transport FcM&K&M&S&F&T	CPX0000776: C13.00053	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	96	18.71361322	-34.04607156	-	-	5,000	10,000	-
	Transport	Infrastructure Implementation: Butskop Rd upgrading	C07.00507	Upgrade	06	03	1.1	Roads Infrastructure	Roads	14	18.70038546	-33.97304589	705	1,435	6,000	1,400	20,000
	Transport	Network Management: Public Transport System Projects	CPX.0013284	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	60,999	75,000	55,000	75,000	75,000
	Transport	Network Management: Public Transport Systems management proj	C14.01601	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	30,768	19,500	30,000	30,000	35,000
	Transport	Network Management: Traffic Signal and system upgrade FY21	CPX0000253: CPX.0007693	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Transport	Network Management: Traffic Signal and system upgrade FY22	CPX0000253: CPX.0009262	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
	Transport	Network Management: Transport Active Network Systems FY21	CPX0000263: 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	CPX0000263: 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 FY21	CPX0000266: 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	CPX0000266: CPX.0009265	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	8,000	-	-
	Transport	Network Management: Traffic Signal and system upgrade FY23	CPX0000253: CPX.0012942	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	2,000	-
	Transport	Network Management: Transport Active Network Systems FY23	CPX0000263: CPX.0012941	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
	Transport	Network Management: Transport Systems Managem Projects FY23	CPX0000266: CPX.0012939	New	06	03	4.2	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	15,256	12,000	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	3,361	500	5,000	5,000	-
	Transport	Public Transport Operations: Transport Facilities Upgrades FY21	CPX0000264: CPX.0007697	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	2,700	-	-
	Transport	Public Transport Operations: Transport Facilities Upgrades FY22	CPX0000264: CPX.0009292	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	2,700	-
	Transport	Public Transport Operations: Transport Facilities Upgrades FY23	CPX0000264: CPX.0011111	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	2,700
	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	-	-	5,000	-	-
	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	-	-	-	6,000	-
	Transport	Roads Infrastructure & Management: Fencing - Ward 77	CPX.0017845	Upgrade	03	03	1.1	Operational Buildings	Municipal Offices	77	18.40299923	-33.95276644	-	-	70	-	-
	Transport	Roads Infrastructure & Management: Fencing - Ward 9	CPX.0018458	New	10	02	1.1	Operational Buildings	Municipal Offices	9	18.6334817	-33.92035787	-	-	50	-	-
	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 FY21	CPX0000522: CPX.0007653	Upgrade	08	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Transport	Roads Infrastructure & Management: Informal Settlements Upgrading FY22	CPX0000522: CPX.0009066	Upgrade	08	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	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: New sidewalks - Van Riebeckshof Road	CPX.0018072	New	06	03	1.1	Roads Infrastructure	Roads	70	18.59438228	-33.86342103	-	-	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: 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	-33.94852537	-	-	4,000	30,000	10,000
	Transport	Roads Infrastructure & Management: Rd Rehab-Bonteheuwel/Uitsig	CPX0013206: CPX.0013218	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 5	18.55008711	-33.95731599	-	-	10,000	29,000	9,000
	Transport	Roads Infrastructure & Management: Rd Rehab-Harover Park: Area 2	CPX0013206: CPX.0013216	Renewal	06	03	1.1	Roads Infrastructure	Roads	47	18.52838919	-33.99215845	3,221	2,500	5,000	20,000	-
	Transport	Roads Infrastructure & Management: Rd Rehab-Heideveld: Area 5	CPX001320														

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Transport	Roads Infrastructure & Management: Rehab of Jakes Gerwel - N2 & N1	CPX.0015203	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.53820947	-33.91695056	-	-	46,679	26,500	-
	Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY21	CPX00013096: 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	CPX00013096: CPX.0012935	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	8,000	-
	Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY21	CPX00013206: CPX.0013209	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY22	CPX00013206: CPX.0013210	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 102	CPX.0018595	Upgrade	06	02	1.1	Roads Infrastructure	Roads	102	18.6953024	-33.85648508	-	-	570	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 103	CPX.0018043	New	06	03	1.1	Roads Infrastructure	Roads	103	18.68950445	-33.83136944	-	-	300	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 111	CPX.0018040	New	06	03	1.1	Roads Infrastructure	Roads	111	18.6763135	-33.92475956	-	-	300	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 111	CPX.0018606	Upgrade	06	02	1.1	Roads Infrastructure	Roads	111	18.71635611	-33.84491411	-	-	200	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 14	CPX.0018566	Upgrade	06	02	1.1	Roads Infrastructure	Roads	14	18.72714539	-33.97006713	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 19	CPX.0018039	New	06	03	1.1	Roads Infrastructure	Roads	19	18.6748319	-33.96065871	-	-	300	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 75	CPX.0018626	Upgrade	06	02	1.1	Roads Infrastructure	Roads	75	18.59844088	-34.02896316	-	-	300	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 84	CPX.0018570	Upgrade	06	02	1.1	Roads Infrastructure	Roads	84	18.83938959	-34.08893872	-	-	30	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 94	CPX.0018633	Upgrade	06	02	1.1	Roads Infrastructure	Roads	94	18.66961148	-34.0434058	-	-	160	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 96	CPX.0018573	Upgrade	06	02	1.1	Roads Infrastructure	Roads	96	18.71148391	-34.03516529	-	-	200	-	-
	Transport	Roads Infrastructure & Management: Stormwater Rehabilitation/Improvement FY21	CPX00013144: CPX.0013149	Renewal	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	11,000	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Subcouncil 6	CPX.0018575	Upgrade	06	04	4.2	Roads Infrastructure	Roads	Subcouncil 6	18.60040974	-33.91629698	-	-	450	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 108	CPX.0018033	Upgrade	03	03	4.2	Roads Infrastructure	Roads	108	18.66685588	-33.98058772	-	-	220	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 11	CPX.0018032	Upgrade	03	03	4.2	Roads Infrastructure	Roads	11	18.67641846	-33.92425133	-	-	225	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 14	CPX.0018587	Upgrade	06	04	4.2	Roads Infrastructure	Roads	14	18.69670544	-33.96586889	-	-	150	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 16	CPX.0018588	Upgrade	06	04	4.2	Roads Infrastructure	Roads	16	18.69920395	-34.01280378	-	-	250	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 17	CPX.0018589	Upgrade	06	04	4.2	Roads Infrastructure	Roads	17	18.71255	-33.99021356	-	-	120	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 19	CPX.0018030	Upgrade	03	03	4.2	Roads Infrastructure	Roads	19	18.67455716	-33.96054284	-	-	195	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 28	CPX.0018028	Upgrade	03	03	4.2	Roads Infrastructure	Roads	28	18.57928176	-33.93675515	-	-	250	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 55	CPX.0018027	Upgrade	03	03	4.2	Roads Infrastructure	Roads	55	18.50242336	-33.89929334	-	-	70	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 60	CPX.0018658	Upgrade	06	04	4.2	Roads Infrastructure	Roads	60	18.50297264	-33.97387551	-	-	160	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 63	CPX.0018659	Upgrade	06	04	4.2	Roads Infrastructure	Roads	63	18.50483994	-34.0142758	-	-	140	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 65	CPX.0018660	Upgrade	06	04	4.2	Roads Infrastructure	Roads	65	18.51106873	-34.04596687	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 67	CPX.0018661	Upgrade	06	04	4.2	Roads Infrastructure	Roads	67	18.53066623	-34.06538195	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 79	CPX.0018665	Upgrade	06	04	4.2	Roads Infrastructure	Roads	79	18.62250687	-34.04526895	-	-	150	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 84	CPX.0018592	Upgrade	06	04	4.2	Roads Infrastructure	Roads	84	18.96890334	-34.10229648	-	-	150	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 85	CPX.0018668	Upgrade	06	04	4.2	Roads Infrastructure	Roads	85	18.84702713	-34.11864309	-	-	150	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 86	CPX.0018669	Upgrade	06	04	4.2	Roads Infrastructure	Roads	86	18.85389444	-34.12284644	-	-	28	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming City Wide FY21	CPX0000131: CPX.0007891	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	CPX0000131: CPX.0009198	Upgrade	03	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	4,500	-
	Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY21	CPX00013109: 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	CPX00013109: CPX.0013113	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	5,000	-
	Transport	Roads Infrastructure & Management: Upr: HO, Depot & District Bldgs FY21	CPX0000225: CPX.0007717	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	5,000	-	-
	Transport	Roads Infrastructure & Management: Upr: HO, Depot & District Bldgs FY22	CPX0000225: CPX.0009219	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	9,215	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 58	CPX.0017973	Upgrade	06	03	1.1	Roads Infrastructure	Roads	58	18.47689545	-33.97437008	-	-	140	-	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 59	CPX.0017974	Upgrade	06	03	1.1	Roads Infrastructure	Roads	59	18.4686406	-33.97887529	-	-	340	-	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 62	CPX.0017975	Upgrade	06	03	1.1	Roads Infrastructure	Roads	62	18.45247134	-33.99508017	-	-	275	-	-
	Transport	Roads Infrastructure & Management: Upgrading of New Eisleben Road	CPX.0019521	Upgrade	06	03	1.1	Roads Infrastructure	Roads	35	18.926462	-34.0009653	-	-	10,500	-	-
	Transport	Roads Infrastructure & Management: Reconstruction of Giel Basson Drive	CPX00013115: CPX.0015229	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56880631	-33.89877947	-	13,000	26,500	-	-
	Transport	Roads Infrastructure & Management: Vehicles & Plant: Additional FY21	CPX00004041: CPX.0014683	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	5,000	-	-
	Transport	Roads Infrastructure & Management: Roads Upgrade - South Fork, Strand	CPX.0013108	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.84907631	-34.13893152	1,700	1,700	1,700	1,700	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 98	CPX.0018671	Upgrade	06	04	4.2	Roads Infrastructure	Roads	98	18.66597893	-34.0566763	-	-	60	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 92	CPX.0018670	Upgrade	06	04	4.2	Roads Infrastructure	Roads	92	18.65922789	-34.0435358	-	-	50	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 83	CPX.0018667	Upgrade	06	04	4.2	Roads Infrastructure	Roads	83	18.63970017	-34.10883131	-	-	80	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 8	CPX.0018666	Upgrade	06	04	4.2	Roads Infrastructure	Roads	8	18.679391431	-33.89608172	-	-	230	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 78	CPX.0018664	Upgrade	06	04	4.2	Roads Infrastructure	Roads	78	18.60650391	-34.04938593	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 76	CPX.0018663	Upgrade	06	04	4.2	Roads Infrastructure	Roads	76	18.61679212	-34.02840325	-	-	50	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 49	CPX.0018657	Upgrade	06	04	4.2	Roads Infrastructure	Roads	49	18.51425061	-33.96228329	-	-	245	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 48	CPX.0018656	Upgrade	06	04	4.2	Roads Infrastructure	Roads	48	18.52012673	-33.97956682	-	-	80	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 46	CPX.0018645	Upgrade	06	04	4.2	Roads Infrastructure	Roads	46	18.53917196	-33.987794	-	-	90	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 33	CPX.0018644	Upgrade	06	04	4.2	Roads Infrastructure	Roads	33	18.57073637	-34.0146443	-	-	70	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 110	CPX.0018643	Upgrade	06	04	4.2	Roads Infrastructure	Roads	110	18.48976725	-34.05852591	-	-	40	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Valleyfield Saxonsea	CPX.0018642	Upgrade	06	04	4.2	Roads Infrastructure	Roads	29	18.4773589	-33.5687774	-	-	75	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Main Road Pella	CPX.0018640	Upgrade	06	04	4.2	Roads Infrastructure	Roads	29	18.47522784	-33.569991	-	-	75	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Main Road Mamre	CPX.0018639	Upgrade	06	04	4.2	Roads Infrastructure	Roads	29	18.47445202	-33.57071161	-	-	25	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Hoogereest	CPX.0018638	Upgrade	06	04	4.2	Roads Infrastructure	Roads	29	18.47748628	-33.56769018	-	-	25	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ghika Street	CPX.0018637	Upgrade	06	04	4.2	Roads Infrastructure	Roads	29	18.47761682	-33.56767153	-	-	50	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Filigante Street	CPX.0018636	Upgrade	06	04	4.2	Roads Infrastructure	Roads	29	18.48701414	-33.55479247	-	-	75	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 98	CPX.0018634	Upgrade	06	02	1.1	Roads Infrastructure	Roads	98	18.67059673	-34.0605102	-	-	520	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 93	CPX.0018632	Upgrade	06	02	1.1	Roads Infrastructure	Roads	93	18.67845212	-34.03499667	-	-	500		

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 83	CPX.0018627	Upgrade	06	04	1.1	Roads Infrastructure	Roads	83	18.83993185	-34.10896718	-	-	150	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 46	CPX.0018608	Upgrade	06	02	1.1	Roads Infrastructure	Roads	46	18.53876601	-33.98790063	-	-	160	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 29	CPX.0018607	Upgrade	06	02	1.1	Roads Infrastructure	Roads	29	18.47705565	-33.56803033	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Frigate Road	CPX.0018594	Upgrade	06	02	1.1	Roads Infrastructure	Roads	43	18.58244713	-34.03926753	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Asanda	CPX.0018593	Upgrade	06	02	1.1	Roads Infrastructure	Roads	83	18.83937312	-34.10875511	-	-	70	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 42	CPX.0018591	Upgrade	06	04	4.2	Roads Infrastructure	Roads	42	18.55816756	-33.99320123	-	-	60	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 39	CPX.0018590	Upgrade	06	04	4.2	Roads Infrastructure	Roads	39	18.58460734	-33.98656568	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 109	CPX.0018586	Upgrade	06	04	4.2	Roads Infrastructure	Roads	109	18.77921791	-34.05968686	-	-	50	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 95	CPX.0018572	Upgrade	06	02	1.1	Roads Infrastructure	Roads	95	18.72001345	-34.05747442	-	-	50	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 9	CPX.0018571	Upgrade	06	02	1.1	Roads Infrastructure	Roads	9	18.63295464	-33.92047637	-	-	200	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 22	CPX.0018569	Upgrade	06	02	1.1	Roads Infrastructure	Roads	22	18.61650538	-33.93509815	-	-	50	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 17	CPX.0018568	Upgrade	06	02	1.1	Roads Infrastructure	Roads	17	18.71245824	-33.99025151	-	-	300	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 16	CPX.0018567	Upgrade	06	02	1.1	Roads Infrastructure	Roads	16	18.70047131	-34.01325632	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 12	CPX.0018465	Upgrade	06	02	1.1	Roads Infrastructure	Roads	12	18.64744134	-33.94127542	-	-	50	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 10	CPX.0018464	Upgrade	06	02	1.1	Roads Infrastructure	Roads	10	18.61676428	-33.91798623	-	-	45	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Van Der Stel	CPX.0018463	Upgrade	06	02	1.1	Roads Infrastructure	Roads	84	18.87811319	-34.06195441	-	-	30	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - SLP Village	CPX.0018462	Upgrade	06	02	1.1	Roads Infrastructure	Roads	84	18.90339236	-34.11785404	-	-	40	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Garden Village	CPX.0018460	Upgrade	11	02	1.1	Roads Infrastructure	Roads	84	18.87271125	-34.06491276	-	-	30	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construct - Chris Nissen Park	CPX.0018459	Upgrade	12	02	1.1	Roads Infrastructure	Roads	84	18.87061613	-34.11014843	-	-	30	-	-
	Transport	Roads Infrastructure & Management: Rd Rehab.Jakes Gerwel F/Conradie-Viking	CPX0013115: CPX.0018274	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.54609301	-33.91730425	-	-	-	-	36,076
	Transport	Roads Infrastructure & Management: Rd Rehab.Broadlands	CPX0013115: CPX.0018273	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.86884855	-34.12206539	-	-	-	500	37,000
	Transport	Roads Infrastructure & Management: Reconstruction of Dell Main Road	CPX0013115: CPX.0018115	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 5	18.64296206	-33.97271515	-	-	-	40,000	-
	Transport	Roads Infrastructure & Management: New fence - Saffaan St & Jip de Jager	CPX.0018109	Upgrade	08	02	1.1	Operational Buildings	Municipal Offices	70	18.5943539	-33.86351468	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Signage - Joostenbergvlakte	CPX.0018107	Upgrade	12	03	1.1	Roads Infrastructure	Roads	105	18.68914228	-33.68560562	-	-	90	-	-
	Transport	Roads Infrastructure & Management: Upgrade servitude - Loevenstein	CPX.0018074	New	06	03	1.1	Roads Infrastructure	Roads	70	18.59490933	-33.86345943	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 73	CPX.0018049	Upgrade	06	03	1.1	Roads Infrastructure	Roads	73	18.46849455	-34.03674287	-	-	80	-	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 72	CPX.0018048	Upgrade	06	03	1.1	Roads Infrastructure	Roads	72	18.47870459	-34.05503648	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 71	CPX.0018047	Upgrade	06	03	1.1	Roads Infrastructure	Roads	71	18.40646049	-34.08584472	-	-	275	-	-
	Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 69	CPX.0018046	Upgrade	06	03	1.1	Roads Infrastructure	Roads	69	18.39286621	-34.08603758	-	-	153	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Hafele Street	CPX.0018045	New	06	03	1.1	Roads Infrastructure	Roads	112	18.6528466	-33.82852336	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 108	CPX.0018041	New	06	03	1.1	Roads Infrastructure	Roads	108	18.66774398	-33.98027697	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 113	CPX.0018031	Upgrade	03	03	4.2	Roads Infrastructure	Roads	113	18.52181892	-33.82252184	-	-	90	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 21	CPX.0018029	Upgrade	03	03	4.2	Roads Infrastructure	Roads	21	18.64319444	-33.85973124	-	-	25	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 1	CPX.0017971	Upgrade	03	03	4.2	Roads Infrastructure	Roads	1	18.575548	-33.84364988	-	-	90	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 103	CPX.0017970	Upgrade	03	03	4.2	Roads Infrastructure	Roads	103	18.69587224	-33.82708582	-	-	100	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 4	CPX.0017969	Upgrade	03	03	4.2	Roads Infrastructure	Roads	4	18.50295886	-33.87326331	-	-	80	-	-
	Transport	Roads Infrastructure & Management: Traffic Calming - Ward 56	CPX.0017968	Upgrade	03	03	4.2	Roads Infrastructure	Roads	56	18.50745835	-33.9046081	-	-	170	-	-
	Transport	Roads Infrastructure & Management: Pedestrian Lanes Upgrade - Green Point	CPX.0017955	Upgrade	06	03	1.1	Roads Infrastructure	Roads	115	18.43545552	-33.91841346	-	-	25	-	-
	Transport	Roads Infrastructure & Management: Road Upgr:CTICC FW De Klek Blvd	CPX.0017677	Upgrade	06	03	1.1	Roads Infrastructure	Roads	115	18.43105222	-33.91755436	-	535	7,845	-	-
	Transport	Roads Infrastructure & Management: Slope Stabilisation Philip Kgsona Drive	CPX0000606: CPX.0016805	New	08	01	5.1	Roads Infrastructure	Roads	Subcouncil 16	18.44675159	-33.93893518	-	-	1,800	-	-
	Transport	Roads Infrastructure & Management: Rehab Exist. Balastrades Nelson Mandela	CPX0000606: CPX.0016676	Renewal	12	02	1.1	Roads Infrastructure	Roads	Subcouncil 16	18.40632339	-33.93209343	-	-	10,000	2,000	-
	Transport	Roads Infrastructure & Management: Rehab of Japha K/Nyati Rd & Lawulo Rd	CPX0013115: CPX.0016338	Renewal	06	02	1.1	Roads Infrastructure	Roads	Subcouncil 10	18.67680733	-34.03213796	-	-	6,200	-	-
	Transport	Roads Infrastructure & Management: Rehab of Japha K/Bonga Dr & Isolekware	CPX0013115: CPX.0016337	Renewal	06	02	1.1	Roads Infrastructure	Roads	Area East	18.67058139	-34.02094895	-	-	6,200	-	-
	Transport	Roads Infrastructure & Management: Guard Rails & Fencing FY23	CPX0015495: CPX.0015786	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Transport	Roads Infrastructure & Management: Rd Rehab-Southern Area Concrete Rds	CPX0013206: CPX.0013228	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area South	18.47699752	-34.05737898	-	-	-	1,000	20,000
	Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY23	CPX0013206: CPX.0013211	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY23	CPX0013138: CPX.0013143	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	100
	Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY23	CPX0013109: CPX.0013114	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY23	CPX0013095: CPX.0013106	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	8,000
	Transport	Roads Infrastructure & Management: CSRM General Stormwater projects FY23	CPX0013089: CPX.0013094	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	-	6,000
	Transport	Roads Infrastructure & Management: Ugr: HO, Depot & District Bldgs FY23	CPX0000225: CPX.0012937	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	9,215
	Transport	Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY23	CPX0000061: CPX.0012936	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	6,000
	Transport	Roads Infrastructure & Management: Road Structures: Construction FY23	CPX0000606: CPX.0012889	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000
	Transport	Roads Infrastructure & Management: Traffic Calming City Wide FY23	CPX0000131: CPX.0012888	New	03	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,500
	Transport	Roads Infrastructure & Management: Vehicles & Plant: Additional FY23	CPX0000401: CPX.0012755	Upgrade	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Roads Infrastructure & Management: Informal Settlements: Upgrading FY23	CPX0005522: CPX.0011132	Upgrade	08	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Roads Infrastructure & Management: Vehicles & Plant: Additional FY22	CPX0000401: CPX.0009135	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,000
	Transport	Transport Planning: Moleni Taxi Rank	CPX.0014501	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	114	18.68005883	-34.00379202	-	500	1,000	6,800	6,200
	Urban Management	Area Central: Economic Devel Facilities Central FY21	CPX0012280: CPX.0012283	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.58971898	-33.94433034	-	-	338	-	-
	Urban Management	Area Central: Economic Devel Facilities Central FY22	CPX0012280: CPX.0012284	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.58887855	-33.94411833	-	-	-	-	1,063
	Urban Management	Area Central: Furn & Equipment - Area Central FY22	CPX0011364: CPX.0011368	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.58939296	-33.94443558	-	-	-	-	250
	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	-	-	-	-	125
	Urban Management	Area Central: Trading Plan Infrastructure Central FY21	CPX0012212: CPX.0012215	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.58928042	-33.94439252	-	-	338	-	-
	Urban Management	Area Central: Trading Plan Infrastructure Central FY22	CPX0012212: CPX.0012216	New	09	04	5.1	Operational Buildings	Municipal Offices	Area Central	18.58990066	-33.94428					

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Urban Management	Area Central: Urban Agriculture Equipment - Ward 47	CPX.0018279	New	09	04	1.1	Furniture and Office Equipment	Furniture and Office Equipment	47	18.5279109	-34.0000528	-	-	200	-	-	
Urban Management	Area Central: Fun & Equipment - Area Central FY23	CPX0011364: CPX.0016944	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.5935709	-33.9387802	-	-	-	-	250	
Urban Management	Area Central: Business Supp Infra Dev AreaCentri FY23	CPX0014480: CPX.0016943	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.5889904	-33.9352851	-	-	-	-	2,500	
Urban Management	Area Central: Business Supp Infra Dev AreaCentri FY22	CPX0014480: CPX.0014483	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.5889904	-33.94437102	-	-	-	-	-	
Urban Management	Area Central: Business Supp Infra Dev AreaCentri FY21	CPX0014480: CPX.0014482	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.58906282	-33.9450301	-	-	-	2,500	-	
Urban Management	Area Central: IT Equipment - Area Central FY23	CPX0011370: CPX.0014369	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.60169451	-33.94065084	-	-	-	-	-	
Urban Management	Area Central: Upgrade of Security - Area Central FY23	CPX0015743: CPX.0014352	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.60172546	-33.9335229	-	-	-	-	-	
Urban Management	Area Central: Trading Plan Infrastructure Central FY23	CPX0012212: CPX.0014342	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.59853438	-33.9338993	-	-	-	-	-	
Urban Management	Area Central: Economic Devel Facilities Central FY23	CPX0012280: CPX.0014340	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.59773492	-33.93472587	-	-	-	-	-	
Urban Management	Area Central: Ward Allocations: FY23 Area Central	CPX0010874: CPX.0014337	New	09	04	5.1	Community Facilities	Centres	Area Central	18.5949097	-33.8907926	-	-	-	-	-	
Urban Management	Area Central: IT Equipment - Area Central FY21	CPX0011370: CPX.0011382	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.58926171	-33.94486338	-	-	-	-	-	
Urban Management	Area Central: Fun & Equipment - Area Central FY21	CPX0011364: CPX.0011396	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area Central	18.6054803	-33.93044121	-	-	-	-	-	
Urban Management	Area East: Economic Devel Facilities East FY21	CPX0012265: CPX.0012278	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.9046495	-34.11990747	-	-	-	-	-	
Urban Management	Area East: Economic Devel Facilities East FY22	CPX0012265: CPX.0012279	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.90543992	-34.11886217	-	-	-	-	-	
Urban Management	Area East: Trading Plan Infrastructure East FY21	CPX0012217: CPX.0012220	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.90625101	-34.12065657	-	-	-	-	-	
Urban Management	Area East: Trading Plan Infrastructure East FY22	CPX0012217: CPX.0012221	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.90533188	-34.12027278	-	-	-	-	-	
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	-	-	-	-	-	
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	-	-	-	-	-	
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	-	-	-	-	-	
Urban Management	Area East: Louthaler - Ward 98	CPX.0018281	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	98	18.67386452	-34.05855209	-	-	-	-	-	
Urban Management	Area East: Establishment of Foodgardens - Ward 100	CPX.0018280	New	09	04	3.1	Operational Buildings	Municipal Offices	100	18.88928456	-34.1820865	-	-	-	-	-	
Urban Management	Area East: IT Equipment - Area East FY21	CPX00117159: CPX.0017160	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	
Urban Management	Area East: Fun Fitting Equip - Area East FY21	CPX0011741: CPX.0017142	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	
Urban Management	Area East: Business Supp Infra Dev Area East FY23	CPX0015702: CPX.0016942	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area East	18.90717048	-34.11746267	-	-	-	-	-	
Urban Management	Area East: Business Supp Infra Dev 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	-	-	-	-	-	
Urban Management	Area East: Business Supp Infra Dev Area East FY21	CPX0015702: CPX.0014484	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area East	18.6939883	-33.99079883	-	-	-	-	-	
Urban Management	Area East: Upgrade of Security - Area East FY23	CPX0015699: CPX.0014347	Upgrade	09	04	5.1	Community Facilities	Centres	Area East	18.87817935	-34.12143765	-	-	-	-	-	
Urban Management	Area East: Ward Allocations: FY23 Area East	CPX0010214: CPX.0014334	New	09	04	5.1	Community Facilities	Centres	Area East	18.90793803	-34.08665612	-	-	-	-	-	
Urban Management	Area East: Trading Plan Infrastructure East FY23	CPX0012217: CPX.0014330	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.85177706	-34.09638909	-	-	-	-	-	
Urban Management	Area East: IT Equipment - Area East FY23	CPX0011189: CPX.0014326	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	
Urban Management	Area East: IT Equipment - Area East FY22	CPX0011189: CPX.0014286	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	
Urban Management	Area East: Economic Devel Facilities East FY23	CPX0012265: CPX.0014274	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.89405516	-34.10794952	-	-	-	-	-	
Urban Management	Area North: Economic Devel Facilities North FY21	CPX0012260: CPX.0012263	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.60517884	-33.87927922	-	-	-	-	-	
Urban Management	Area North: Economic Devel Facilities North FY22	CPX0012260: CPX.0012264	New	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.53297839	-33.78973119	-	-	-	-	-	
Urban Management	Area North: Fun 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	-	-	-	-	-	
Urban Management	Area North: Fun Fitting Equip - Area North FY22	CPX0011264: CPX.0011268	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.56531617	-33.73026788	-	-	-	-	-	
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	-	-	-	-	-	
Urban Management	Area North: Trading Plan Infrastructure North FY21	CPX0012222: CPX.0012225	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.56529448	-33.73038164	-	-	-	-	-	
Urban Management	Area North: Trading Plan Infrastructure North FY22	CPX0012222: CPX.0012246	New	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.55551616	-33.71854249	-	-	-	-	-	
Urban Management	Area North: Upgrade of Security - Area North FY21	CPX0015700: CPX.0014319	Upgrade	09	04	5.1	Community Facilities	Centres	Area North	18.56485362	-33.72760222	-	-	-	-	-	
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	-	-	-	-	-	
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	-	-	-	-	-	
Urban Management	Area North: Heritage/Flea Market Phase 2 - Ward 32	CPX.0018282	New	09	04	1.1	Community Facilities	Markets	32	18.51349686	-33.82022379	-	-	-	-	-	
Urban Management	Area North: IT Equipment - Area North FY21	CPX00117157: CPX.0017158	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	
Urban Management	Area North: Business Supp Infra Dev Area North FY23	CPX0015703: CPX.0016940	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.56889782	-33.72876271	-	-	-	-	-	
Urban Management	Area North: Business Supp Infra Dev Area North FY22	CPX0015703: CPX.0014537	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.56792629	-33.75065682	-	-	-	-	-	
Urban Management	Area North: Business Supp Infra Dev Area North FY21	CPX0015703: CPX.0014536	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.56076259	-33.64596063	-	-	-	-	-	
Urban Management	Area North: Upgrade of Security - Area North FY23	CPX0015700: CPX.0014321	Upgrade	09	04	5.1	Community Facilities	Centres	Area North	18.57598756	-33.72963978	-	-	-	-	-	
Urban Management	Area North: IT Equipment: Repl - Area North FY23	CPX0011149: CPX.0014267	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area North	18.58957288	-33.73769834	-	-	-	-	-	
Urban Management	Area North: Ward Allocations: FY23 Area North	CPX0010213: CPX.0014265	New	09	04	5.1	Community Facilities	Centres	Area North	18.60604261	-33.77476161	-	-	-	-	-	
Urban Management	Area North: Trading Plan Infrastructure North FY23	CPX0012222: CPX.0014258	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.60813417	-33.76698644	-	-	-	-	-	
Urban Management	Area North: Economic Devel Facilities North FY23	CPX0012260: CPX.0014255	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.60699435	-33.77536205	-	-	-	-	-	
Urban Management	Area South: Economic Devel Facilities South FY21	CPX0012253: CPX.0012258	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.61270207	-34.05802835	-	-	-	-	-	
Urban Management	Area South: Economic Devel Facilities South FY22	CPX0012253: CPX.0012259	New	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.56532877	-34.04477237	-	-	-	-	-	
Urban Management	Area South: Renovation of Sab Council 18	CPX.0012957	Upgrade	09	04	5.1	Community Facilities	Centres	65	18.51976838	-34.04069972	-	-	-	-	-	
Urban Management	Area South: Trading Plan Infrastructure South FY21	CPX0012247: CPX.0012251	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.56474442	-34.04324834	-	-	-	-	-	
Urban Management	Area South: Trading Plan Infrastructure South FY22	CPX0012247: CPX.0012252	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.48549481	-34.05032549	-	-	-	-	-	
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	-	-	-	-	-	
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	-	-	-	-	-	
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	-	-	-	-	-	
Urban Management	Area South: Fun Fitting Equip - Area South FY21	CPX00117139: CPX.0017140	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	
Urban Management	Area South: Business Supp Infra Dev Area South FY23	CPX0015704: CPX.0016939	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Area South	18.47716793	-34.0330741	-	-	-	-	-	
Urban Management	Area South: Business Supp Infra Dev 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	-	-	-	-	-	
Urban Management	Area South: Business Supp Infra Dev 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	-	-	-	-	-	
Urban Management	Area South: IT Equipment - Area South FY21	CPX0011322: CPX.0014516	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	
Urban Management	Area South: IT Equipment - Area South FY23	CPX0011322: CPX.0014406	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	-	
Urban Management	Area South: Ward Allocations: FY23 Area South	CPX0010215: CPX.0014390	New	09	04	5.1	Community Facilities	Centres									

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year +1 2021/22	Budget Year +2 2022/23	
	Urban Management	Area South: IT Equipment - Area South FY22	CPX0011322: CPX.0014375	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	125	-
	Urban Management	Area South: Trading Plan Infrastructure South FY23	CPX0012247: CPX.0014293	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.52501894	-34.14115605	-	-	-	-	1,063
	Urban Management	Area South: Economic Devlopment Facilities South FY23	CPX0012253: CPX.0014287	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.56300788	-34.04205611	-	-	-	-	1,063
	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	City Improvement Districts: Computer Equipment: Replacement FY23	CPX0000844: CPX.0014232	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20
	Urban Management	Management: Urban Management: UM Contingency Prov - Insurance FY23	CPX0009753: CPX.0014230	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250
	Urban Management	Management: Urban Management: UM 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: UM 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: NDGP Capti Programme FY21	CPX0010569: CPX.0012933	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	56,636	-	-
	Urban Management	MURP Technical Support: NDGP Capti Programme FY22	CPX0010569: CPX.0014251	New	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	50,300	-
	Urban Management	MURP Technical Support: Infrastructure and Safety Measures FY22	CPX0016120: CPX.0016123	New	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	30,000	-
	Urban Management	MURP Technical Support: Infrastructure and Safety Measures FY21	CPX0016120: CPX.0016122	New	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	25,000	-	-
	Urban Management	MURP Technical Support: Infrastructure and Safety Measures FY23	CPX0016120: CPX.0016924	New	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	30,000
	Urban Management	MURP Technical Support: IT & Computer equipment FY23	CPX0009348: CPX.0014280	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	100
	Urban Management	MURP Technical Support: NDGP Capti Programme FY23	CPX0010569: CPX.0014276	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	-	-	-	-	62,700
	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 FY21	CPX0003051: CPX.0007034	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	450	-	-
	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	-	-	-	4,005	-
	Urban Management	Support Services: UM: Furniture, Tools & Equipment: Add FY23	CPX0003051: CPX.0016949	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	4,080
	Urban Management	Councillor Support: IT Equipment: Additional FY21	CPX0016080: CPX.0016082	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	500	-	-
	Urban Management	Councillor Support: IT Equipment: Additional FY22	CPX0016080: CPX.0016083	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	500	-
	Urban Management	Councillor Support: IT Equipment: Councillors & Support FY21	CPX0017806: CPX.0017807	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	14,124	-	-
	Urban Management	Councillor Support: IT Equipment: Additional FY23	CPX0016080: CPX.0016968	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Urban Management	Public Participation: Office Equipment - PPU FY21	CPX0018809: CPX.0018610	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	28	-	-
	Urban Management	Public Participation: Vehicles - Public Participation FY21	CPX0017027: CPX.0017115	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	4,500	-	-
	Urban Management	Public Participation: Furniture: Additional - PPU FY21	CPX0017026: CPX.0017030	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	152	-	-
	Urban Management	Public Participation: IT Equipment - Public Participation FY21	CPX0016991: CPX.0017029	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	1,796	-	-
	Urban Management	EPWP & CDW: Furniture: Additional FY21	CPX0018807: CPX.0018808	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.86079226	-	-	150	-	-
	Urban Management	EPWP & CDW: IT Equipment: Additional FY21	CPX0004072: CPX.0018806	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.42341103	-33.92104066	-	-	1,056	-	-
	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 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 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	Management: Water & Waste: USS Contingency Prov - Insurance FY23	CPX0000445: CPX.0018306	Renewal	06	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	30
	Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY23	CPX0000442: CPX.0018305	New	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	70
	Water & Waste	Management: Water & Waste: Furniture Fitting & Equipment: Add FY23	CPX0000443: CPX.0018304	New	06	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	40
	Water & Waste	Solid Waste Management: ARTS:Material Recovery Facility /MBT	CPX.0007847	New	06	01	1.4	Solid Waste Infrastructure	Landfill Sites	49	18.51552196	-33.94868664	-	825	5,750	90,000	280,000
	Water & Waste	Solid Waste Management: CBD Depot Upgrade	CPX0000458: CPX.0014071	Upgrade	06	01	3.1	Operational Buildings	Depots	115	18.43303467	-33.92842672	-	5,415	18,498	-	-
	Water & Waste	Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.50248053	-34.09113946	526	5,800	50,800	4,000	-
	Water & Waste	Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.50158144	-34.08771223	-	5,800	69,300	-	-
	Water & Waste	Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	New	06	01	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.5014738	-34.0862277	5,404	37,500	67,000	125,000	-
	Water & Waste	Solid Waste Management: Coastal Park:LFG Infrastructure to Flari	CPX0007912: CPX.0007923	New	02	02	1.1	Solid Waste Infrastructure	Landfill Sites	64	18.50104605	-34.08624537	661	4,500	2,500	5,000	-
	Water & Waste	Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	New	06	01	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.50184666	-34.09235497	-	2,500	15,000	150,000	-
	Water & Waste	Solid Waste Management: Drop-Off Faci: Upgrade FY22 Waste Min	CPX0004648: CPX.0014159	Upgrade	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	-	-	-	30,000	-
	Water & Waste	Solid Waste Management: Drop-off Facilities: New FY22	CPX0008690: CPX.0010010	New	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	-	-	-	20,000	-
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Rates 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 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	18.88070752	-34.14896582	-	2,538	14,565	1,896	-
	Water & Waste	Solid Waste Management: Hanover Park Depot Upgrade	CPX0000458: CPX.0014127	Upgrade	06	01	3.1	Operational Buildings	Depots	47	18.52903104	-33.99982494	-	7,988	10,541	-	-
	Water & Waste	Solid Waste Management: Helderberg Design and develop (drop-off)	CPX.0007908	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	15	18.79895234	-34.05940342	841	800	33,808	33,667	-
	Water & Waste	Solid Waste Management: Klameey Drop-off Upgrade Waste Min	CPX0004648: CPX.0015242	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	113	18.52719941	-33.82945062	-	647	2,548	19,305	-
	Water & Waste	Solid Waste Management: Kuis River Depot Upgrade	CPX0000458: CPX.0008982	Upgrade	06	01	3.1	Operational Buildings	Depots	11	18.68215614	-33.82945062	2,071	12,111	1,200	500	5,179
	Water & Waste	Solid Waste Management: KWMF: Material Recovery Facility Refurb.	CPX0007846: CPX.0010028	Renewal	06	01	1.1	Solid Waste Infrastructure	Landfill Sites	101	18.73916093	-33.83826247	-	-	-	10,000	-
	Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY21	CPX0000458: CPX.0007514	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	7,234	-	-
	Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY22	CPX0000458: CPX.0009993	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide							

City of Cape Town - 2020/21 Draft Budget (March 2020)
Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year '20	Budget Year +1 2021/22	Budget Year +2 2022/23
	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	-34.0594762	-	8,016	10,541	-	-
	Water & Waste	Solid Waste Management: New Prince George Drop-off	CPX.0008859	New	02	02	1.1	Solid Waste Infrastructure	Landfill Sites	66	18.49233039	-34.03673828	855	13,000	51,800	20,400	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY21	CPX0000411: CPX.0007722	Renewal	06	03	5.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	147,500	-	-
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY22	CPX0000411: CPX.0010002	Renewal	06	03	5.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	147,500	-
	Water & Waste	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	New	06	01	1.4	Land	Land	105	18.65439856	-33.63618274	-	-	-	-	100,000
	Water & Waste	Solid Waste Management: Schaapskraal Depot Upgrade	CPX0000458: CPX.0008984	Upgrade	06	01	3.1	Operational Buildings	Depots	43	18.53386732	-34.03649132	433	6,412	500	2,000	-
	Water & Waste	Solid Waste Management: Scottsdene Depot Upgrade	CPX0000458: CPX.0009994	Upgrade	06	01	3.1	Operational Buildings	Depots	7	17.18927701	-33.86100234	174	26,337	251	-	-
	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	-	-	3,000	-	-
	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: SW Contingency Provision Insurance FY21	CPX0000456: CPX.0007706	Renewal	06	03	5.1	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	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	8,000	-
	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	CPX.0011087	New	06	01	1.4	Landfill Sites	Landfill Sites	104	18.54232455	-33.77786859	-	-	5,800	30,000	-
	Water & Waste	Solid Waste Management: Vissershoek North Design and develop Aims	CPX.0007920	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	104	18.54655224	-33.76878663	929	850	76,800	6,000	-
	Water & Waste	Solid Waste Management: Vissershoek LFG Infrastructure to Flaring	CPX.0007916	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	104	18.54080266	-33.76404549	87	24,000	36,929	5,000	5,000
	Water & Waste	Solid Waste Management: Waste Info & Infracor. 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 & Infracor. 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.0011086	Upgrade	06	01	3.1	Operational Buildings	Depots	115	18.45488672	-33.9235139	-	2,477	476	36,605	35,870
	Water & Waste	Solid Waste Management: Woodstock Drop-off Upgrade Waste Min	CPX0000468: CPX.0014103	Upgrade	02	02	3.1	Solid Waste Infrastructure	Landfill Sites	115	18.45467324	-33.92351573	-	28,486	2,069	-	-
	Water & Waste	Solid Waste Management: Wynberg Drop-off Upgrade Waste Min	CPX0000468: CPX.0015240	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	63	18.47976867	-34.00540138	-	2,683	14,565	1,764	-
	Water & Waste	Solid Waste Management: Drop-off Facilities: New FY21	CPX0000890: CPX.0007724	New	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	-	-	2,988	-	-
	Water & Waste	Solid Waste Management: Major Upgr of Collection Facilities FY21	CPX0000458: CPX.0007519	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	684	-	-
	Water & Waste	Solid Waste Management: De Grendel Drop-off Upgrade Waste Min	CPX0000468: CPX.0016348	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	2	18.57671436	-33.89360328	-	627	411	18,790	6,114
	Water & Waste	Solid Waste Management: Drop-Off Faci: Upgrade FY23 Waste Min	CPX0000468: CPX.0014160	Upgrade	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	-	-	-	-	30,000
	Water & Waste	Solid Waste Management: Plant & Vehicles: Replacement FY23	CPX0000411: CPX.0011094	Renewal	06	03	5.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	-	-	-	-	147,500
	Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY23	CPX0000456: CPX.0011093	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	-	-	-	-	8,000
	Water & Waste	Solid Waste Management: Waste Info & Infracor. Replace: FY23	CPX0000459: CPX.0011092	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	4,250
	Water & Waste	Solid Waste Management: Major Upgrade of Transfer Stations FY23	CPX0007846: CPX.0011084	Upgrade	06	03	1.4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Water & Waste	Solid Waste Management: Major Upgrade of Landfill Sites FY23	CPX0007912: CPX.0011083	Upgrade	06	03	1.4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000
	Water & Waste	Solid Waste Management: Minor Upgrading Works FY23	CPX0000458: CPX.0011079	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	-	13,000
	Water & Waste	Solid Waste Management: Major Upgr of Collection Facilities FY23	CPX0000458: CPX.0011077	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,113
	Water & Waste	Solid Waste Management: Major Upgr of Cleansing Facilities FY23	CPX0000458: CPX.0011075	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	-	7,000
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Rates FY23	CPX0000488: CPX.0011074	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	500
	Water & Waste	Solid Waste Management: Furniture & Equipment: Add: Tariff FY23	CPX0000489: CPX.0011073	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	201
	Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY23	CPX0000494: CPX.0011051	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: Shipping Containers: Replacement FY23	CPX0000504: CPX.0011050	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	1,000
	Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY23	CPX0000490: CPX.0011049	New	06	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	250
	Water & Waste	Solid Waste Management: Drop-off Facilities: New FY23	CPX0000890: CPX.0011048	New	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	-	-	-	-	20,000
	Water & Waste	Solid Waste Management: Major Upgr of T Services Facilities FY21	CPX0000458: CPX.0007524	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	6,529	-
	Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitude FY21	CPX0000676: CPX.0007526	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	100	-
	Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitude FY22	CPX0000676: CPX.0018738	New	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	150
	Water & Waste	Water & Sanitation Services: Athlone WWTW-Capacity Extension-phase 1	CPX0000479: C13.86081	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	49	18.51219015	-33.9558986	9,913	18,450	105,700	251,172	189,350
	Water & Waste	Water & Sanitation Services: Atlantis Aquifer	CPX.0011032	New	06	03	3.1	Water Supply Infrastructure	Reservoirs	Subcouncil 1	18.47094233	-33.57631677	57	-	89,500	110,000	122,800
	Water & Waste	Water & Sanitation Services: Bellville WWTW Extension	CPX0000512: CPX.0008041	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	9	18.6546937	-33.93216523	32,633	120,380	87,805	4,500	42,000
	Water & Waste	Water & Sanitation Services: Borwards Quarry WWTW	CPX0000471: C12.86091	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	31	18.58531825	-33.96284227	20,155	46,397	27,000	2,000	10,000
	Water & Waste	Water & Sanitation Services: Bulk Retc: Sewers in Milnerton Rehab	CPX0000678: CPX.00111318	Renewal	06	03	3.1	Sanitation Infrastructure	Reticalution	4	18.52397575	-33.8649032	-	-	5,000	50,000	50,000
	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	-	-	55,000	-	-
	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	-	-	-	-	100,000
	Water & Waste	Water & Sanitation Services: BWAS/M-VieI WTP-SBR P-Line-13km C4-D&CS	CPX0000524: CPX.0007977	New	06	03	4.3	Water Supply Infrastructure	Reservoirs	105	18.74202719	-33.77149973	-	-	-	500	200
	Water & Waste	Water & Sanitation Services: BWAS/Ph2:SpeBonRes(300M)C6-D&CS-VV-GG	CPX0000524: CPX.0007980	New	06	03	4.3	Water Supply Infrastructure	Reservoirs	105	18.68019304	-33.75278568	-	-	-	500	5,000
	Water & Waste	Water & Sanitation Services: BWAS/Ph3:SBR-GG P-Line-13km C7-EIA-VV-GG	CPX0000524: CPX.0007982	New	06	03	4.3	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	500	500
	Water & Waste	Water & Sanitation Services: BWAS-Raw Water P-Line-M-VieI WTP C2-D&CS	CPX0000524: CPX.0007975	New	06	03	4.3	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	500	1,000
	Water & Waste	Water & Sanitation Services: Cape Flats Aquifer	CPX.0010520	New	06	03	3.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.56169091	-34.02443326	-	94,078	108,000	100,000	100,000
	Water & Waste	Water & Sanitation Services: Cape Flats Aquifer Recharge	CPX.0013724	New	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	43	18.56628497	-34.0645985	31,571	43,500	253,000	190,000	50,800
	Water & Waste	Water & Sanitation Services: Cape Flats Rehabilitation	CPX0000532: CPX.0005615	Renewal	06	03	3.1	Sanitation Infrastructure	Outfall Sewers	City-Wide	18.5245462	-34.0250496	11,099	15,000	138,704	150,700	50,000
	Water & Waste	Water & Sanitation Services: Contemanskoof Reservoir	CPX0000380: CPX.0003851	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	105	18.57561201	-33.80124006	-	10,000	80,000	41,000	38,000
	Water & Waste	Water & Sanitation Services: Depot Upgrading FY21	CPX0015107: CPX.0015109	Upgrade	09	04	5.1	Operational Buildings	Depots								

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Annexure 24 – Detailed capital budget (MBRR Table SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Water & Waste	Water & Sanitation Services: Gordon's Bay Sewer Rising Main		CPX.0009432	Renewal	06	03	1.1	Sanitation Infrastructure	Relocation	Subcouncil 8	18.85597606	-34.11989642	-	-	2,000	38,000	80,000
Water & Waste	Water & Sanitation Services: Informal Settlement Sanitation Install FY21		CPX0000521: CPX.0010447	New	08	01	3.2	Sanitation Infrastructure	Relocation	City-Wide	18.52501894	-34.14115605	-	-	25,000	-	-
Water & Waste	Water & Sanitation Services: Informal Settlement Sanitation Install FY22		CPX0000521: CPX.0010448	New	08	01	3.2	Sanitation Infrastructure	Relocation	City-Wide	18.52501894	-34.14115605	-	-	-	25,000	-
Water & Waste	Water & Sanitation Services: Informal Settlement Water Installation FY21		CPX0000525: 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 Settlement Water Installation FY22		CPX0000525: 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 FY21		CPX0000527: CPX.0006615	Renewal	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	41,000	-	-
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY22		CPX0000527: CPX.0013434	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
Water & Waste	Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY21		CPX0000528: 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, Infrastr Equipment: Add FY22		CPX0000528: 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 FY21		CPX0000654: CPX.0010387	New	09	04	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	4,000	-	-
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY22		CPX0000654: CPX.0009291	New	06	04	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	4,000	-
Water & Waste	Water & Sanitation Services: Macassar WWTW Extension		CPX0000639: C12.86059	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	109	18.7672692	-34.07509808	-	-	6,000	50,000	170,000
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY21		CPX0000682: CPX.0006473	Renewal	06	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	160,000	-	-
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY22		CPX0000682: CPX.0009317	Renewal	06	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	280,000	-
Water & Waste	Water & Sanitation Services: Michells Plain WWTW-Improvements Phase2		CPX0000684: C13.86010	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	43	18.59127493	-34.0659702	12,018	-	3,000	2,000	-
Water & Waste	Water & Sanitation Services: Northern Regional Sludge Facility		CPX0000694: C12.86075	New	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	Subcouncil 1	18.45611916	-33.7042968	-	-	-	-	2,000
Water & Waste	Water & Sanitation Services: Paardevlei Project - Stormwater		CPX.0012962	Renewal	06	03	4.1	Storm water Infrastructure	Drainage Collection	109	18.80896262	-34.09505607	-	-	1,030	-	-
Water & Waste	Water & Sanitation Services: Penhill Sewer Installation		C14.86001	New	06	03	1.1	Sanitation Infrastructure	Relocation	14	18.7378251	-33.99366343	-	-	9,383	-	-
Water & Waste	Water & Sanitation Services: Philipp Collector Sewer		CPX0000679: C11.86060	New	06	03	3.1	Sanitation Infrastructure	Various	Area South	18.66003532	-34.00570936	146	2,700	20,000	101,610	34,784
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 FY21		CPX0000736: CPX.0006467	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 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	3.1	Sanitation Infrastructure	Waste Water Treatment Works	113	18.52187099	-33.84115543	6,921	-	10,000	210,750	300,000
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY21		CPX0000702: CPX.0006453	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	15,000	-	-
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY22		CPX0000702: CPX.0010427	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	15,000	-
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY21		CPX0000706: CPX.0007773	Renewal	09	04	1.1	Operational Buildings	Laboratories	49	18.51317013	-33.95565017	-	-	300	-	-
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY22		CPX0000706: CPX.0009375	Renewal	09	04	1.1	Operational Buildings	Laboratories	49	18.51242974	-33.95395442	-	-	-	300	-
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 FY21		CPX0000719: CPX.0010452	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	-	-	8,000	-	-
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) FY21		CPX0000388: CPX.0010421	Renewal	06	03	1.1	Sanitation Infrastructure	Relocation	City-Wide	18.52501894	-34.14115605	-	-	71,000	-	-
Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY22		CPX0000388: CPX.0010419	Renewal	06	03	3.1	Sanitation Infrastructure	Relocation	City-Wide	18.52501894	-34.14115605	-	-	-	73,000	-
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY21		CPX00003861: CPX.0008976	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	96,000	-	-
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY22		CPX00003861: CPX.0010472	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	98,000	-
Water & Waste	Water & Sanitation Services: Retreat Low Lift Pump station		CPX.0008876	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	67	18.48644355	-34.07514646	-	55,000	15,000	-	-
Water & Waste	Water & Sanitation Services: Rietvlei P/Station, R/Man Bottelary		C15.86045	Renewal	06	03	3.1	Sanitation Infrastructure	Relocation	11	18.67198519	-33.93364845	-	-	-	-	69,872
Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY21		CPX0000700: CPX.0010454	New	06	03	3.1	Sanitation Infrastructure	Relocation	City-Wide	18.52501894	-34.14115605	-	-	3,000	-	-
Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY22		CPX0000700: CPX.0010455	New	06	03	3.1	Sanitation Infrastructure	Relocation	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
Water & Waste	Water & Sanitation Services: Sir Lowry's Pass River Upgrade		CPX.0012948	Upgrade	06	03	1.4	Storm water Infrastructure	Drainage Collection	Area East	18.67380748	-34.14298819	4,693	2,874	80,000	115,000	115,000
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY21		CPX0000701: CPX.0007374	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY22		CPX0000701: CPX.0010456	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
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: 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	-	-
Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY22		CPX0000691: 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.0016654	New	06	03	3.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	220,000	113,400	150,000	170,000
Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY21		CPX0000642: CPX.0010543	New	06	03	1.1	Sanitation Infrastructure	Relocation	City-Wide	18.52501894	-34.14115605	-	-	2,000	-	-
Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY22		CPX0000642: CPX.0013462	New	06	03	1.1	Sanitation Infrastructure	Relocation	City-Wide	18.52501894	-34.14115605	-	-	-	3,000	-
Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY21		CPX0000668: CPX.0006454	Upgrade	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	25,000	-	-
Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY22		CPX0000668: CPX.0010431	Upgrade	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	25,000	-
Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY21		CPX0004139: 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		CPX0004139: CPX.0010462	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	8,000	-
Water & Waste	Water & Sanitation Services: Vehicles, Plant Equip: Additional FY21		CPX0000671: 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, Plant Equip: Additional FY22		CPX0000671: CPX.0009483	New	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 FY21		CPX0000672: CPX.0004935	New	06	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	30,000	-	-
Water & Waste	Water & Sanitation Services: Water Meters New Connections FY22		CPX0000672: CPX.0009318	New	06	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	30,000	-
Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY21		CPX0000673: CPX.0010463	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	3,000	-	-
Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY22		CPX0000673: CPX.0010464	New	06	03	3.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.5						

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R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
															Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Water & Waste	Water & Sanitation Services: Zeevacht Reservoir and Network	C14.86059	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	14	18.72283293	-33.93056547	-	-	-	-	480	
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY23	CPX0000361: CPX.0018735	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	98,000	
Water & Waste	Water & Sanitation Services: Furniture & Equipment: Additional FY23	CPX0000542: CPX.0009241	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	1,800	
Water & Waste	Water & Sanitation Services: Upgrade of Zandvlei Canal	CPX.0017550	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	64	18.47519462	-34.10476435	-	-	-	355	260	
Water & Waste	Water & Sanitation Services: Rehabilitation of Westlake River	CPX.0017549	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	71	18.44048556	-34.07362101	-	-	-	456	300	
Water & Waste	Water & Sanitation Services: Zandvlei - Spaanschemat & Kasteel River	CPX.0017548	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	71	18.42369325	-34.04990831	-	-	-	221	189	
Water & Waste	Water & Sanitation Services: Rehabilitation of Looi River	CPX.0017547	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	-	-	-	517	453	
Water & Waste	Water & Sanitation Services: Rehabilitation of Keyers River Steenberg	CPX.0017546	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	71	18.45679991	-34.06359503	-	-	-	315	450	
Water & Waste	Water & Sanitation Services: Rehabilitation of Grootschloof River	CPX.0017475	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	62	18.42320568	-34.03688602	-	-	-	415	500	
Water & Waste	Water & Sanitation Services: Geelsloot - Section 2	CPX.0017342	Upgrade	10	03	1.1	Storm water Infrastructure	Drainage Collection	84	18.8490637	-34.07962267	-	-	-	-	154	
Water & Waste	Water & Sanitation Services: Upgrade of Geelsloot - Somerset West	CPX.0016675	New	10	03	1.1	Storm water Infrastructure	Drainage Collection	84	18.84859543	-34.07313913	-	-	-	-	141	
Water & Waste	Water & Sanitation Services: Macassar Flood Alleviation	CPX.0016674	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	109	18.74206228	-34.05534742	-	-	-	3,339	2,175	
Water & Waste	Water & Sanitation Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	Area East	18.84974315	-34.08993417	-	-	-	877	8,746	
Water & Waste	Water & Sanitation Services: Upgrade of Vyekeal River banks - Phase II	CPX.0016671	New	10	03	1.1	Storm water Infrastructure	Drainage Collection	49	18.53077383	-33.9611452	-	-	-	470	271	
Water & Waste	Water & Sanitation Services: Rehab of Diep River - The Marais Canal	CPX.0016670	New	10	03	1.1	Storm water Infrastructure	Drainage Collection	4	18.51966643	-33.84621003	-	-	-	400	366	
Water & Waste	Water & Sanitation Services: Rehab of Diep River - Erica Road Outfall	CPX.0016669	New	10	03	1.1	Storm water Infrastructure	Drainage Collection	113	18.52141311	-33.83318895	-	-	-	327	217	
Water & Waste	Water & Sanitation Services: Rehab of Diep River - Joe Slovo Pond	CPX.0016668	New	10	01	1.1	Storm water Infrastructure	Drainage Collection	4	18.51037445	-33.8734007	-	-	-	197	90	
Water & Waste	Water & Sanitation Services: Desalination Permanent Site	CPX0010517: CPX.0016663	New	06	03	3.1	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	5,000	5,200	4,000	4,500	
Water & Waste	Water & Sanitation Services: Soel River Detention Pond	CPX.0016652	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	86	18.84543094	-34.12437096	-	-	-	-	397	
Water & Waste	Water & Sanitation Services: Upgrade of Geelsloot Pond - Somerset West	CPX.0016650	New	10	03	1.1	Roads Infrastructure	Roads	15	18.8790381	-34.08485893	-	-	-	841	344	
Water & Waste	Water & Sanitation Services: Stormwater Dams - Driftsands	CPX.0016647	New	10	03	1.1	Storm water Infrastructure	Drainage Collection	114	18.65673423	-33.99843733	-	-	-	263	367	
Water & Waste	Water & Sanitation Services: Upgrade of Manenberg Canal	CPX.0016623	New	10	03	1.1	Roads Infrastructure	Roads	42	18.54997063	-34.0000552	-	-	-	486	182	
Water & Waste	Water & Sanitation Services: Upgrade of Vyekeal River bank - Athlone	CPX.0016621	New	10	03	1.1	Roads Infrastructure	Roads	49	18.52140434	-33.95371918	-	-	-	95	3,869	
Water & Waste	Water & Sanitation Services: Diep River - Doornbach Diversions	CPX.0016619	New	06	03	1.1	Roads Infrastructure	Roads	113	18.51990036	-33.84042769	-	-	-	332	199	
Water & Waste	Water & Sanitation Services: Wearfeur Aeration & Blower Replacement	CPX.0016426	Renewal	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	32	18.47911041	-33.61053255	-	-	-	40,000	23,600	
Water & Waste	Water & Sanitation Services: Firearms FY21	CPX0016406: CPX.0016407	New	03	04	3.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	300	-	
Water & Waste	Water & Sanitation Services: Cape Flats WWTW - Biosolids	CPX0000533: CPX.0016300	Renewal	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	-	62,500	125,000	
Water & Waste	Water & Sanitation Services: Informal Settlement Water Installation FY23	CPX0000525: CPX.0016237	New	08	01	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	6,000	
Water & Waste	Water & Sanitation Services: Informal Settlement Sanitation Instal FY23	CPX0000521: CPX.0016236	New	08	01	3.2	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	-	-	30,000	
Water & Waste	Water & Sanitation Services: Upgrade of clarifiers - Bellville WWTW PH2	CPX0000512: CPX.0015800	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	9	18.65418918	-33.93100969	-	-	-	-	5,000	
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY23	CPX0000827: CPX.0015787	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 FY23	CPX0000827: CPX.0014714	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	50	
Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY23	CPX0000896: CPX.0012972	Renewal	09	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	10,000	
Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitude FY23	CPX0006476: CPX.0014773	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	-	150	
Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY23	CPX0004139: CPX.0014771	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	-	-	-	-	5,000	
Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY23	CPX0000736: CPX.0014767	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750	
Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY23	CPX0000719: CPX.0014765	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,000	
Water & Waste	Water & Sanitation Services: Regional resources development FY23	CPX0000712: CPX.0014763	Renewal	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	-	-	-	-	4,000	
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY23	CPX0000706: CPX.0014761	Renewal	09	04	1.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	-	-	-	-	400	
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY23	CPX0000702: CPX.0014759	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	-	15,000	
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY23	CPX0000701: CPX.0014757	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000	
Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY23	CPX0000700: CPX.0014755	New	06	03	3.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000	
Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY23	CPX0000691: CPX.0014750	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	300	
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY23	CPX0000682: CPX.0014748	Renewal	06	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	220,000	
Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY23	CPX0000680: CPX.0014746	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	750	
Water & Waste	Water & Sanitation Services: Telemetry Automation (Retic) FY23	CPX0000642: CPX.0014716	New	06	03	1.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000	
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY23	CPX0000590: CPX.0014708	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	-	50,000	
Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY23	CPX0000491: CPX.0014706	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	-	-	-	-	100,000	
Water & Waste	Water & Sanitation Services: Treated Effluent: Rouse & Inf Upgr FY23	CPX0000688: CPX.0014705	Upgrade	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	33,000	
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY23	CPX0000684: CPX.0014703	New	09	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	49	18.51356368	-33.95557724	-	-	-	-	4,000	
Water & Waste	Water & Sanitation Services: Water Meters New Connections FY23	CPX0000672: CPX.0014663	New	06	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	30,000	
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY23	CPX0000527: CPX.0014614	Renewal	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	-	-	-	-	70,000	
Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY23	CPX0000673: CPX.0013491	New	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	-	-	-	-	3,000	
Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY23	CPX0000689: CPX.0012973	New	09	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	-	-	-	-	5,000	
Water & Waste	Water & Sanitation Services: EM Depot Realignment: 5 Nodal Syst FY23	CPX0000505: CPX.0012971	New	09	03	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	-	-	-	-	36,000	
Water & Waste	Water & Sanitation Services: Vehicles: Plant Equip: Additional FY23	CPX0000671: CPX.0012970	New	09	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	-	-	-	-	48,000	
Water & Waste	Water & Sanitation Services: IT: System, Infrast: Equipment: Add FY23	CPX0000528: CPX.0011337	New	06	03	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	-	-	-	-	20,000	
Water & Waste	Water & Sanitation Services: Upgrade of Rietvlei Sewer Pump Station	CPX.0010643	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	11	18.67333198	-33.93186639	-	-	-	2,000	73,500	
Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY23	CPX0000388: CPX.0010420	Renewal	06	03	3.1	Sanitation Infrastructure	Reticalution	City-Wide	18.52501894	-34.14115605	-	-	-	-	68,000	
Water & Waste	Water & Sanitation Services: Fisanklaal WWTW	CPX.0009633	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	105	18.72457111	-33.75253415	-	-	-	-	20,000	
Total Capital expenditure													845,568	2,667,331	8,707,183	9,604,197	10,732,896