



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 23

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
City Manager	Management: City Manager: OCM Contingency Provision insurance	CPX/000022	5.1	No	Various	Various		150	–	–	50	50	50	Corp Inf	Renewal
City Manager	Management: City Manager: Furniture and Equipment: Additional	CPX/0005136	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		372	–	–	100	172	100	Corp Inf	New
City Manager	Management: City Manager: Computer and IT Equipment	CPX/0009919	5.1	No	Computer Equipment	Computer Equipment		145	–	–	72	–	72	Corp Inf	New
Directorate of the Mayor	Management: Directorate of the Mayor: DOM Contingency Provision insurance	CPX/0009660	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		150	–	–	50	50	50	Corp Inf	Renewal
Directorate of the Mayor	Management: Directorate of the Mayor: Furniture & Equipment	CPX/0010556	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		153	–	–	–	–	153	Corp Inf	New
Directorate of the Mayor	Probity: Computer Equipment: Replacement	CPX/0000026	5.1	No	Computer Equipment	Computer Equipment		160	–	–	50	55	55	Corp Inf	Renewal
Directorate of the Mayor	Probity: Computers: Additional	CPX/0000070	5.1	No	Computer Equipment	Computer Equipment		80	–	–	30	20	30	Corp Inf	New
Directorate of the Mayor	Probity: Furniture: Additional	CPX/0000071	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		70	–	–	20	40	10	Corp Inf	New
Directorate of the Mayor	Probity: Equipment: Replacement	CPX/0000080	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		96	–	–	26	50	20	Corp Inf	Renewal
Directorate of the Mayor	Probity: Furniture: Replacement	CPX/0000081	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		102	–	–	20	6	76	Corp Inf	Renewal
Directorate of the Mayor	Probity: Office Equipment: Additional	CPX/0000104	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		80	–	–	50	20	10	Corp Inf	New
Directorate of the Mayor	Probity: Computers: Replacement	CPX/0000106	5.1	No	Computer Equipment	Computer Equipment		100	–	–	30	40	30	Corp Inf	Renewal
Directorate of the Mayor	Probity: Furniture: Additional	CPX/0002988	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		150	–	–	50	50	50	Corp Inf	New
Directorate of the Mayor	Probity: Computer hardware: Replacement	CPX/0003045	5.1	No	Computer Equipment	Computer Equipment		359	–	–	116	121	121	Corp Inf	Renewal
Directorate of the Mayor	Probity: Furniture & Equipment: Replacement	CPX/0003049	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		35	–	–	15	10	10	Corp Inf	Renewal
Directorate of the Mayor	Probity: Computers: Replacement	CPX/0003097	5.1	No	Computer Equipment	Computer Equipment		150	–	–	50	50	50	Corp Inf	Renewal
Directorate of the Mayor	Probity: Equipment: Replacement	CPX/0003099	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		150	–	–	50	50	50	Corp Inf	Renewal
Directorate of the Mayor	Probity: Furniture & Equipment	CPX/0005356	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		257	–	–	103	153	–	Corp Inf	New
Directorate of the Mayor	Probity: Furniture: Additional	CPX/0010250	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		71	–	–	71	–	–	Corp Inf	New
Directorate of the Mayor	Probity: Computers: Additional	CPX/0010342	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		142	–	–	142	–	–	Corp Inf	New
Directorate of the Mayor	Probity: Computer & IT: Replacement	CPX/0010344	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		400	–	–	400	–	–	Corp Inf	Renewal
Directorate of the Mayor	Probity: Computer & IT Equipment: Replacement	CPX/0010382	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		79	–	–	79	–	–	Corp Inf	Renewal
Directorate of the Mayor	Probity: Computer Equipment: Additional	CPX/0010595	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		280	–	–	280	–	–	Corp Inf	New
Directorate of the Mayor	Probity: Computer Equipment: Additional	CPX/0010596	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		279	–	–	279	–	–	Corp Inf	New
Directorate of the Mayor	Probity: Furniture & Equipment: Additional	CPX/0010597	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		70	–	–	70	–	–	Corp Inf	New
Directorate of the Mayor	Probity: Furniture & Equipment: Additional	CPX/0010598	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		250	–	–	250	–	–	Corp Inf	New
Directorate of the Mayor	Organisational Performance Management: Integration and Enhancement	CPX.0009707	5.1	Yes	Licences and Rights	Computer Software and Applications	18.5938453131;-33.8925435159	12,506	–	–	12,506	–	–	Multi	Renewal
Directorate of the Mayor	Organisational Performance Management: Computers Additional	CPX/0000055	5.1	No	Computer Equipment	Computer Equipment		40	–	–	–	–	40	Corp Inf	New
Directorate of the Mayor	Organisational Performance Management: Replacement of Computers	CPX/0000057	5.1	No	Computer Equipment	Computer Equipment		400	–	–	100	150	150	Corp Inf	Renewal
Directorate of the Mayor	Organisational Performance Management: Replacement of Equipment	CPX/0000058	5.1	No	Computer Equipment	Computer Equipment		60	–	–	60	–	–	Corp Inf	Renewal
Directorate of the Mayor	Organisational Performance Management: Replacement of Furniture	CPX/0000059	5.1	No	Computer Equipment	Computer Equipment		70	–	–	30	40	–	Corp Inf	Renewal
Directorate of the Mayor	Organisational Effectiveness: Computer equipment	CPX/0000917	5.1	No	Various	Various		60	–	–	20	20	20	Corp Inf	Renewal
Directorate of the Mayor	Organisational Effectiveness: Furniture, Fittings and Equipment	CPX/0000918	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		60	–	–	20	20	20	Corp Inf	Renewal
Directorate of the Mayor	Organisational Effectiveness: Furniture & Equipment Additional	CPX/0010268	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		176	–	–	176	–	–	Corp Inf	New
Directorate of the Mayor	Organisational Effectiveness: Computer & Equipment: Additional	CPX/0010270	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		324	–	–	324	–	–	Corp Inf	New
Directorate of the Mayor	Organisational Effectiveness: IT Equipment: Additional	CPX/0010396	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		114	–	–	114	–	–	Corp Inf	New
Directorate of the Mayor	Organisational Effectiveness: Furniture Equipment: Additional	CPX/0010398	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		66	–	–	66	–	–	Corp Inf	New
Directorate of the Mayor	Communications: Furniture & Equipment: Additional	CPX/0005361	1.2	No	Furniture and Office Equipment	Furniture and Office Equipment		1,240	–	–	280	480	480	Corp Inf	New
Directorate of the Mayor	Communications: Furniture & Equipment: Replacement	CPX/0008102	1.2	No	Furniture and Office Equipment	Furniture and Office Equipment		200	–	–	200	–	–	Corp Inf	Renewal
Directorate of the Mayor	Communications: Computer & IT: Replacement	CPX/0010266	1.2	No	Furniture and Office Equipment	Furniture and Office Equipment		700	–	–	–	700	–	Corp Inf	Renewal
Directorate of the Mayor	Organisational Policy & Planning: Project and Portfolio Management	C14.00048	5.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	57,780	17,395	17,583	671	–	–	Multi	New
Directorate of the Mayor	Organisational Policy & Planning: Furniture & Equipment	CPX/0009584	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		129	–	–	62	34	34	Corp Inf	Renewal
Directorate of the Mayor	Organisational Policy & Planning: Furniture & Equipment: Replacement	CPX/0009627	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		50	–	–	50	–	–	Corp Inf	Renewal
Directorate of the Mayor	Enterprise & Investment: Furniture & Equipment	CPX/0000261	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		740	–	–	120	–	620	Corp Inf	New
Directorate of the Mayor	Executive Coordination: Furniture and office Equip: Additional	CPX/0001684	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		235	–	–	78	78	78	Corp Inf	New
Corporate Services	Management: Corporate Services: Corp contingency provision - Insurance	CPX/0000870	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,000	–	–	1,000	1,000	1,000	Corp Inf	Renewal
Corporate Services	Management: Corporate Services: IT Equipment: Replacement	CPX/0000871	5.1	No	Computer Equipment	Computer Equipment		290	–	–	97	97	97	Corp Inf	Renewal
Corporate Services	Support Services: CS: Computers: Additional	CPX/0000047	5.1	No	Computer Equipment	Computer Equipment		165	–	–	55	55	55	Corp Inf	New
Corporate Services	Support Services: CS: CAS Contingency Insurance Provision	CPX/0001239	5.1	No	Computer Equipment	Computer Equipment		450	–	–	150	150	150	Corp Inf	Renewal
Corporate Services	Support Services: CS: Furniture: Additional	CPX/0003903	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		159	–	–	53	53	53	Corp Inf	New
Corporate Services	Legal Services: Furniture and Equipment: Replacement	CPX/0000039	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		330	–	–	110	110	110	Corp Inf	Renewal
Corporate Services	Legal Services: IT Equipment: Additional	CPX/0000040	5.1	No	Computer Equipment	Computer Equipment		165	–	–	55	55	55	Corp Inf	New
Corporate Services	Legal Services: IT Equipment: Replacement	CPX/0000041	5.1	No	Computer Equipment	Computer Equipment		450	–	–	150	150	150	Corp Inf	Renewal
Corporate Services	Legal Services: Office Furniture, Equipment: Additional	CPX/0000092	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		60	–	–	20	20	20	Corp Inf	New
Corporate Services	Finance: CS: Furniture, Fittings and Equipment	CPX/0000902	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		180	–	–	70	55	55	Corp Inf	Renewal
Corporate Services	Human Resources: e-HR	C10.12114	5.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	23,192	1,800	1,800	1,800	1,800	1,800	Corp Inf	New
Corporate Services	Human Resources: Furniture and Equipment	CPX/0000376	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		135	–	–	45	45	45	Corp Inf	Renewal
Corporate Services	Human Resources: IT equipment	CPX/0000888	5.1	No	Computer Equipment	Computer Equipment		2,175	–	–	825	725	625	Corp Inf	Renewal

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Corporate Services	Human Resources: IT Equipment: Replacement	CPX/0000897	5.1	No	Computer Equipment	Computer Equipment		165	–	–	55	55	55	Corp Inf	Renewal
Corporate Services	Human Resources: Replacement of Equipment	CPX/0000898	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		225	–	–	75	75	75	Corp Inf	Renewal
Corporate Services	Human Resources: Furniture, Fittings and Equipment	CPX/0000933	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,820	–	–	1,040	540	240	Corp Inf	Renewal
Corporate Services	Human Resources: Infrastructure Skills Development	CPX/0008170	5.1	No	Various	Various		2,000	–	–	1,000	1,000	–	Corp Inf	New
Corporate Services	Information Systems & Technology: Corporate Reporting System	C11.16624	1.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	22,824	2,000	2,000	2,000	2,000	2,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Microsoft Systems	CPX/0000310	1.1	No	Computer Equipment	Computer Equipment		51,390	5,000	5,000	5,000	5,000	5,000	Multi	Renewal
Corporate Services	Information Systems & Technology: Network Upgrade Underserviced Areas	CPX/0000311	1.1	No	Furniture and Office Equipment	Furniture and Office Equipment		15,000	–	–	5,000	5,000	5,000	Multi	Renewal
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure	CPX/0000362	1.1	No	Computer Equipment	Computer Equipment		9,000	–	–	3,000	3,000	3,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Renewal Back-end Network Infrastructure	CPX/0000364	1.1	No	Furniture and Office Equipment	Furniture and Office Equipment		4,500	–	–	1,500	1,500	1,500	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: ERP Hardware Replacement	CPX/0000881	1.1	No	Computer Equipment	Computer Equipment		6,000	–	–	2,000	2,000	2,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Enterprise monitoring & mgt solution	CPX/0000907	1.1	No	Computer Equipment	Computer Equipment		45,000	–	–	15,000	15,000	15,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth	CPX/0000908	1.1	No	Computer Equipment	Computer Equipment		9,000	–	–	3,000	3,000	3,000	Corp Inf	New
Corporate Services	Information Systems & Technology: ERP Annual Disaster Recovery Growth	CPX/0000909	1.1	No	Computer Equipment	Computer Equipment		9,000	–	–	3,000	3,000	3,000	Corp Inf	New
Corporate Services	Information Systems & Technology: ERP Business Systems	CPX/0000910	1.1	No	Computer Equipment	Computer Equipment		36,000	–	–	12,000	12,000	12,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy	CPX/0000912	1.1	No	Computer Equipment	Computer Equipment		15,000	–	–	5,000	5,000	5,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement	CPX/0000914	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		300	–	–	100	100	100	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Microsoft Infrastructure Services	CPX/0000915	1.1	No	Computer Equipment	Computer Equipment		18,000	–	–	6,000	6,000	6,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Business Continuity	CPX/0000927	1.1	No	Licences and Rights	Computer Software and Applications		7,500	–	–	2,500	2,500	2,500	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Computers & Equipment: Replacement	CPX/0000929	5.1	No	Computer Equipment	Computer Equipment		750	–	–	250	250	250	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	1.2	No	Various	Various		2,504,656	–	169,247	260,155	260,155	260,155	Multi	New
Corporate Services	Information Systems & Technology: Data Storage - Security & Accessibility	CPX/0000942	1.1	No	Computer Equipment	Computer Equipment		21,000	–	–	11,000	5,000	5,000	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: CCTV City Network	CPX/0009566	1.2	No	Furniture and Office Equipment	Furniture and Office Equipment		10,950	–	–	2,950	–	–	Corp Inf	Renewal
Corporate Services	Information Systems & Technology: Radio Infrastructure	CPX/0009757	1.2	No	Various	Various		3,000	–	–	3,000	–	–	Corp Inf	Renewal
Corporate Services	Information & Knowledge Management: Aerial Photography	CPX/0000372	3.1	No	Housing	Social Housing		4,000	–	–	1,200	1,400	1,400	Multi	New
Corporate Services	Information & Knowledge Management: GIS & IT Equipment	CPX/0000374	5.1	No	Computer Equipment	Computer Equipment		688	–	–	344	172	172	Corp Inf	Renewal
Corporate Services	Information & Knowledge Management: Office Furniture	CPX/0000375	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		103	–	–	34	34	34	Corp Inf	Renewal
Corporate Services	Information & Knowledge Management: IT equipment	CPX/0006631	5.1	No	Computer Equipment	Computer Equipment		75	–	–	25	25	25	Corp Inf	Renewal
Corporate Services	Information & Knowledge Management: Furniture and Equipment	CPX/0008103	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		945	–	–	315	315	315	Corp Inf	Renewal
Corporate Services	Executive & Council Support: Computers: Additional	CPX/0000030	5.1	No	Computer Equipment	Computer Equipment		270	–	–	90	90	90	Corp Inf	New
Corporate Services	Executive & Council Support: Furniture: Additional	CPX/0000031	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		189	–	–	63	63	63	Corp Inf	New
Corporate Services	Executive & Council Support: Computers: Replacement	CPX/0000034	5.1	No	Computer Equipment	Computer Equipment		405	–	–	135	135	135	Corp Inf	Renewal
Corporate Services	Executive & Council Support: Equipment: Replacement	CPX/0000035	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		284	–	–	95	95	95	Corp Inf	Renewal
Corporate Services	Executive & Council Support: Furniture & Equipment: Replacement	CPX/0000036	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		786	–	–	182	302	302	Corp Inf	Renewal
Corporate Services	Executive & Council Support: Office Equipment: Additional	CPX/0000053	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		122	–	–	41	41	41	Corp Inf	New
Corporate Services	Executive & Council Support: IT Equipment: Replacement	CPX/0000813	5.1	No	Computer Equipment	Computer Equipment		255	–	–	85	85	85	Corp Inf	Renewal
Corporate Services	Executive & Council Support: Printing Equipment	CPX/0000814	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		423	–	–	23	200	200	Corp Inf	Renewal
Area-Based Service Delivery	Management: Area-Based Service Delivery: Ward Allocations	CPX/0003113	5.1	No	Community Facilities	Centres		69,500	–	–	3,500	33,000	33,000	Multi	New
Area-Based Service Delivery	Management: Area-Based Service Delivery: ABM Contingency Provision - Insurance	CPX/0009753	5.1	No	Machinery and Equipment	Machinery and Equipment		600	–	–	200	200	200	Corp Inf	Renewal
Area-Based Service Delivery	Support Services: ABSD: Ward Committee Project	CPX/0000075	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		750	–	–	250	250	250	Corp Inf	New
Area-Based Service Delivery	Support Services: ABSD: Computer Equipment: Replacement	CPX/0000844	5.1	No	Computer Equipment	Computer Equipment		60	–	–	20	20	20	Corp Inf	Renewal
Area-Based Service Delivery	Support Services: ABSD: Furniture, Tools & Equipment: Additional	CPX/0003051	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		5,689	–	–	2,230	1,230	2,230	Corp Inf	New
Area-Based Service Delivery	Support Services: ABSD: Upgrade Security	CPX/0010366	5.1	No	Community Facilities	Centres		6,000	–	–	2,000	2,000	2,000	Multi	Renewal
Area-Based Service Delivery	Support Services: ABSD: IT equipment	CPX/0010375	5.1	No	Computer Equipment	Computer Equipment		4,400	–	–	4,400	–	–	Corp Inf	New
Area-Based Service Delivery	Support Services: ABSD: Computer, Office Equipment: Replacement	CPX/0010516	5.1	No	Various	Various		300	–	–	100	100	100	Corp Inf	Renewal
Area-Based Service Delivery	Area North: Ward Allocations 1718 - Subcouncil 1	CPX.0010264	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,770	–	–	150	–	–	Subcouncil 1	New
Area-Based Service Delivery	Area North: Ward Allocations: FY2018 Area 1	CPX.0010497	5.1	No	Community Facilities	Centres	18.5938453131;-33.8925435159	4,500	–	–	4,500	–	–	Multi	New
Area-Based Service Delivery	Area East: Ward Allocations 1516 - Subcouncil 22	CPX.0005681	5.1	No	Community Facilities	Centres	18.7123130099;-34.006151556	9	–	–	4	–	–	Subcouncil 22	New
Area-Based Service Delivery	Area East: Ward Allocations 1516 - Subcouncil 9	CPX.0005696	5.1	No	Community Facilities	Centres	18.6505388381;-34.0165185017	13	–	–	7	–	–	Subcouncil 9	New
Area-Based Service Delivery	Area East: Purchasing of Loudhailers - Ward 99	CPX.0010051	5.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.6605511676;-34.0656658334	13	–	–	13	–	–	99	New
Area-Based Service Delivery	Area East: Renovation of Sub Council 18	CPX.0010371	5.1	Yes	Community Facilities	Centres	18.4929319738;-34.0119557159	1,000	–	–	1,000	–	–	63	Renewal
Area-Based Service Delivery	Area East: Ward Allocations: FY2018 Area 2	CPX.0010498	5.1	No	Community Facilities	Centres	18.5938453131;-33.8925435159	4,200	–	–	4,200	–	–	Multi	New
Area-Based Service Delivery	Area Central: Ward Allocations: FY2018 Area 3	CPX.0010500	5.1	No	Community Facilities	Centres	18.5938453131;-33.8925435159	4,200	–	–	4,200	–	–	Multi	New
Area-Based Service Delivery	Area Central: PA System - Ward 42	CPX.0010852	5.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.557895;-33.99669	20	–	–	20	–	–	42	New
Area-Based Service Delivery	Area Central: PA System - Ward 39	CPX.0010853	5.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.581663;-33.985762	20	–	–	20	–	–	39	New
Area-Based Service Delivery	Area Central: Furniture and Equipment	CPX/0005211	5.1	No	Furniture and Equipment	Furniture and Office Equipment		450	–	–	150	150	150	Corp Inf	New
Area-Based Service Delivery	Area South: Ward Allocations: FY2018 Area 4	CPX.0010499	5.1	No	Community Facilities	Centres	18.5938453131;-33.8925435159	4,500	–	–	4,500	–	–	Multi	New
Area-Based Service Delivery	Customer Relations: Furniture, Fittings and Equipment	CPX/0000919	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		330	–	–	150	90	90	Corp Inf	Renewal
Area-Based Service Delivery	Customer Relations: IT equipment	CPX/0000920	5.1	No	Various	Various		1,541	–	–	741	400	400	Corp Inf	Renewal

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R thousand															
Area-Based Service Delivery	Public Participation: IT equipment	CPX/0010109	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		56	–	–	56	–	–	Multi	New
Area-Based Service Delivery	Local Tourism Development: Look Out Hill	CPX.0005299	5.1	Yes	Community Facilities	Centres	18.6561756287;-34.0458291088	1,000	–	–	500	500	–	92	Renewal
Area-Based Service Delivery	Local Tourism Development: Strand Pavilion Precint Development	CPX.0010330	5.1	Yes	Community Facilities	Public Open Space	18.8282936332;-34.1187894939	1,400	–	–	–	700	700	83	Renewal
Area-Based Service Delivery	Local Tourism Development: Langa Gateway	CPX.0010364	5.1	Yes	Computer Equipment	Computer Equipment	18.5320113843;-33.9462092801	700	–	–	–	300	400	Multi	Renewal
Area-Based Service Delivery	Local Tourism Development: Legible City Programme	CPX.0010373	5.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	1,300	–	–	–	600	700	Multi	Renewal
Area-Based Service Delivery	Informal Trading: Upgrade (Ph3):Informal Trading Area	CPX.0009900	1.1	Yes	Community Facilities	Markets	18.5938453131;-33.8925435159	50	–	–	50	–	–	Multi	Renewal
Area-Based Service Delivery	Informal Trading: Further Upgrade: Informal Trading	CPX.0009989	1.1	Yes	Community Facilities	Markets	18.5938453131;-33.8925435159	30	–	–	30	–	–	Multi	Renewal
Area-Based Service Delivery	Informal Trading: Infrastructure upgrade Informal markets	CPX/0000334	1.1	No	Operational Buildings	Municipal Offices		2,820	–	–	–	–	2,820	Multi	Renewal
Area-Based Service Delivery	Informal Trading: Upgrade Informal Markets & Facilities	CPX/0009764	1.1	No	Various	Various		11,330	–	–	3,500	3,830	4,000	Multi	Renewal
Area-Based Service Delivery	Informal Trading: Furniture & Equipment	CPX/0009949	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		660	–	–	300	240	120	Corp Inf	New
Area-Based Service Delivery	Informal Trading: IT Equipment: Additional	CPX/0010086	5.1	No	Computer Equipment	Computer Equipment		1,080	–	–	430	260	390	Corp Inf	New
Area-Based Service Delivery	MURP Technical Support: IT & Computer Equipment	CPX/0009348	5.1	No	Computer Equipment	Computer Equipment		300	–	–	100	100	100	Corp Inf	Renewal
Area-Based Service Delivery	MURP Technical Support: NDPG Capex programmes	CPX/0010569	5.1	No	Operational Buildings	Municipal Offices		90,202	–	–	2,109	30,000	58,093	Multi	Renewal
Assets & Facilities Management	Management: Assets & Facilities Mngmnt: AFM Contingency Provision - Insurance	CPX/0009716	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,000	–	–	1,000	–	–	Corp Inf	Renewal
Assets & Facilities Management	Facilities Management: Furniture & Equipment	CPX/0000904	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,143	–	–	381	381	381	Corp Inf	Renewal
Assets & Facilities Management	Facilities Management: IT equipment	CPX/0000905	5.1	No	Computer Equipment	Computer Equipment		1,613	–	–	538	538	538	Corp Inf	Renewal
Assets & Facilities Management	Facilities Management: BM BM Equipment	CPX/0000922	5.1	No	Machinery and Equipment	Machinery and Equipment		750	–	–	250	250	250	Corp Inf	Renewal
Assets & Facilities Management	Facilities Management: Facilities Management Infrastructure - New	CPX/0000923	1.1	No	Operational Buildings	Municipal Offices		70,134	–	2,293	–	–	5,101	Multi	New
Assets & Facilities Management	Facilities Management: Facilities Management Infrastructure - Renewal	CPX/0000923	1.1	No	Operational Buildings	Municipal Offices		70,134	3,270	7,020	24,500	5,800	22,199	Multi	Renewal
Assets & Facilities Management	Facilities Management: FM Structural Rehabilitation	CPX/0000924	1.1	No	Operational Buildings	Municipal Offices		441,227	35,000	26,373	30,000	34,853	11,500	Corp Inf	Renewal
Assets & Facilities Management	Facilities Management: Establishment of Municipal Courts	CPX/0008664	1.1	No	Operational Buildings	Municipal Offices		24,978	–	6,225	13,032	–	–	Corp Inf	New
Assets & Facilities Management	Facilities Management: Equipment: Replacement	CPX/0010600	5.1	No	Computer Equipment	Computer Equipment		1,027	–	–	1,027	–	–	Corp Inf	Renewal
Assets & Facilities Management	Fleet Management: FS Replacement Vehicles	CPX/0000903	4.2	No	Transport Assets	Transport Assets		193,620	–	–	10,239	92,441	90,941	Corp Inf	Renewal
Assets & Facilities Management	Fleet Management: Plant & Equipment	CPX/0000906	1.3	No	Machinery and Equipment	Machinery and Equipment		2,100	–	–	50	50	2,000	Corp Inf	Renewal
Assets & Facilities Management	Fleet Management: FS Replacement Plant	CPX/0000926	4.2	No	Various	Various		63,900	–	–	21,300	21,300	21,300	Corp Inf	Renewal
Assets & Facilities Management	Fleet Management: Furniture & Equipment	CPX/0010554	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,072	–	–	691	191	191	Corp Inf	Renewal
Assets & Facilities Management	Fleet Management: IT equipment	CPX/0010555	5.1	No	Computer Equipment	Computer Equipment		807	–	–	269	269	269	Corp Inf	Renewal
Assets & Facilities Management	Fleet Management: Fleet Management Information System	CPX.0010654	4.2	No	Various	Various		20,000	–	–	10,000	–	–	Corp Inf	Renewal
Assets & Facilities Management	Fleet Management: Fleet Facilities Upgrade & Renovations	CPX/0010652	4.2	No	Various	Various		37,000	–	–	37,000	–	–	Corp Inf	Renewal
Assets & Facilities Management	Fleet Management: Purchase specialised/heavy vehicles	CPX/0010656	4.2	No	Transport Assets	Transport Assets		40,000	–	–	40,000	–	–	Corp Inf	Renewal
Assets & Facilities Management	Property Management: Upgrading of City Hall	C13.00213	1.1	Yes	Community Facilities	Public Ablution Facilities	18.4237537082;-33.92539961	77,119	1,200	23,000	16,000	10,500	5,000	115	Renewal
Assets & Facilities Management	Property Management: Upgrade of Athlone Stadium	C14.00035	1.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5176530044;-33.961375122	54,746	1,395	12,800	6,000	5,900	5,000	49	Renewal
Assets & Facilities Management	Property Management: Upgrade to Grand Parade	C15.00043	1.1	Yes	Community Facilities	Centres	18.4245696637;-33.9246899271	21,500	–	1,000	1,000	6,500	2,000	115	Renewal
Assets & Facilities Management	Property Management: Upgrade of Good Hope Centre	CPX.0002005	1.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4314453757;-33.926694754	30,810	6,500	2,550	4,050	–	7,100	115	Renewal
Assets & Facilities Management	Property Management: Granary Project	CPX.0004561	1.1	Yes	Heritage assets	Monuments	18.4248280846;-33.9268211275	60,130	6,122	28,429	6,800	–	–	115	Renewal
Assets & Facilities Management	Property Management: Electronic Workflow - Immovable property	CPX.0004761	5.1	Yes	Community Facilities	Public Open Space	18.5938453131;-33.8925435159	17,594	3,647	6,445	6,100	–	–	Multi	Renewal
Assets & Facilities Management	Property Management: eBooking system - Strategic Assets	CPX.0009572	5.1	Yes	Information and Communication Infrastructure	Data Centres	18.5938453131;-33.8925435159	1,000	–	–	1,000	–	–	Multi	New
Assets & Facilities Management	Property Management: Old Yacht Club - Parking Upgrade	CPX.0010422	5.1	Yes	Roads Infrastructure	Roads	18.3464130901;-34.0493579262	300	–	–	300	–	–	74	Renewal
Assets & Facilities Management	Property Management: Computer equipment	CPX/0000848	5.1	No	Various	Various		550	–	–	250	150	150	Corp Inf	Renewal
Assets & Facilities Management	Property Management: Furniture & Equipment	CPX/0000850	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		300	–	–	100	100	100	Corp Inf	Renewal
Assets & Facilities Management	Property Management: Land acquisition for municipal purposes	CPX/0005720	1.1	No	Community Facilities	Public Open Space	18.557447;-34.045351	52,850	–	–	52,850	–	–	43	New
Assets & Facilities Management	Property Management: IT Equipment: Additional	CPX/0007089	5.1	No	Computer Equipment	Computer Equipment		225	–	–	75	75	75	Corp Inf	New
Assets & Facilities Management	Property Management: Furniture & Equipment: Additional	CPX/0007424	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		360	–	–	120	120	120	Corp Inf	New
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Langa Old Flats Hostel - Major Upgrades	CPX.0009901	3.1	Yes	Housing	Social Housing	18.5377496238;-33.9455103401	117	–	–	117	–	–	Subcouncil 15	Renewal
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Upgrade Flats - Subcouncil 6	CPX.0009979	3.2	Yes	Housing	Social Housing	18.6347112366;-33.904899289	1,080	–	–	1,080	–	–	Subcouncil 6	Renewal
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Land Acquisition - Buy back	CPX/0000731	5.1	No	Community Facilities	Public Open Space		300	–	–	150	150	–	Multi	New
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Computer Equipment - Additional	CPX/0000776	5.1	No	Computer Equipment	Computer Equipment		1,000	–	–	500	500	–	Corp Inf	New
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Computer Equipment - Replacement	CPX/0000777	5.1	No	Computer Equipment	Computer Equipment		500	–	–	250	250	–	Corp Inf	Renewal
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Furniture & Fittings - Additional	CPX/0000778	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		600	–	–	300	300	–	Corp Inf	New
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Furniture & Fittings - Replacement	CPX/0000779	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		800	–	–	400	400	–	Corp Inf	Renewal
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Housing contingency - Insurance	CPX/0000794	5.1	No	Operational Buildings	Municipal Offices		1,500	–	–	500	500	500	Corp Inf	Renewal
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Trunking Radios - Additional	CPX/0000797	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		100	–	–	50	50	–	Corp Inf	New
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Major Upgrading - Rental Units	CPX/0000806	3.1	No	Housing	Social Housing		23,500	–	2,500	14,500	9,000	–	Multi	Renewal
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Major Upgrading of Depots	CPX/0000808	3.1	No	Operational Buildings	Depots		600	–	–	300	300	–	Multi	Renewal
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Major Upgrading of Offices	CPX/0000809	5.1	No	Operational Buildings	Municipal Offices		17,500	–	–	6,000	6,000	5,500	Multi	Renewal
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Plant & Equipment - Additional	CPX/0000824	5.1	No	Machinery and Equipment	Machinery and Equipment		100	–	–	50	50	–	Corp Inf	New
Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg: Asset Management Programme	CPX/0007735	3.1	No	Housing	Social Housing		255,000	–	–	85,000	85,000	85,000	Multi	Renewal
Assets & Facilities Management	Cape Town Stadium & Seapoint Precincts: IT Equipment Replacement	CPX.0010338	1.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	500	–	–	500	–	–	Corp Inf	Renewal

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Assets & Facilities Management	Cape Town Stadium & Seapoint Precincts: Two Way Radios	CPX.0010339	1.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5938453131;-33.8925435159	400	–	–	400	–	–	Corp Inf	New
Assets & Facilities Management	Cape Town Stadium & Seapoint Precincts: Suites Cape Town Stadium	CPX.0010858	1.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.414747;-33.947376	245,600	–	–	5,340	–	–	77	New
Informal Settlements, Water & Waste Serv	Management: Inf Settlmnts, Water & Waste: Computer equipment	CPX/0000442	5.1	No	Computer Equipment	Computer Equipment		210	–	–	70	70	70	Corp Inf	New
Informal Settlements, Water & Waste Serv	Management: Inf Settlmnts, Water & Waste: Furniture Fittings and Equipment	CPX/0000443	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		120	–	–	40	40	40	Corp Inf	New
Informal Settlements, Water & Waste Serv	Management: Inf Settlmnts, Water & Waste: USS contingency provision - Insurance	CPX/0000445	5.1	No	Various	Various		90	–	–	30	30	30	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	1.1	Yes	Community Facilities	Public Open Space	18.6757663041;-33.6581070155	100,000	–	–	–	100,000	–	105	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	3.1	Yes	Solid Waste Infrastructure	Landfill Sites	18.6619193089;-33.6439212284	271,500	–	–	1,500	40,000	90,000	105	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	3.1	Yes	Solid Waste Infrastructure	Landfill Sites	18.5155219596;-33.9486866426	97,673	–	500	17,173	40,000	40,000	49	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	3.1	Yes	Solid Waste Infrastructure	Landfill Sites	18.5014737959;-34.0866276976	90,127	–	650	27,127	20,000	40,000	64	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Vissershok South:LFG Infrastructure to F	CPX.0007916	1.1	Yes	Solid Waste Infrastructure	Landfill Sites	18.5408026648;-33.7640454856	55,950	–	–	25,000	30,000	200	104	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	1.1	Yes	Solid Waste Infrastructure	Landfill Sites	18.5465823967;-33.768786629	119,000	–	1,500	21,500	32,000	–	104	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	3.1	Yes	Solid Waste Infrastructure	Landfill Sites	18.5015814352;-34.0877122255	58,760	–	2,350	1,000	24,000	10,000	64	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Parow depot Upgrade	CPX.0008732	3.1	Yes	Operational Buildings	Depots	18.576173502;-33.894586108	54,109	–	4,302	36,206	–	–	2	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: Plant & Vehicles: Replacement	CPX/0000411	1.1	No	Transport Assets	Transport Assets		240,000	–	–	80,000	80,000	80,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: SW Contingency provision: Insurance	CPX/0000456	1.1	No	Various	Various		12,000	–	–	4,000	4,000	4,000	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: Upgrading Solid Waste facilities	CPX/0000458	3.1	No	Operational Buildings	Depots		351,079	–	5,644	91,341	53,612	53,186	Multi	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: Waste Info & Infrastructure	CPX/0000459	1.1	No	Computer Equipment	Computer Equipment		3,750	–	–	1,250	1,250	1,250	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: Furniture & Equipment: Add - Rates	CPX/0000488	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,430	–	–	454	476	500	Corp Inf	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Furniture & Equipment: Add - Tariff	CPX/0000489	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		575	–	–	182	191	201	Corp Inf	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Mechanical Equipment: Additional	CPX/0000490	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		750	–	–	250	250	250	Corp Inf	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Trunk Radios	CPX/0000494	3.1	No	Various	Various		1,200	–	–	400	400	400	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: Shipping Containers	CPX/0000504	3.2	No	Machinery and Equipment	Machinery and Equipment		3,654	–	–	1,000	1,000	1,654	Multi	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: Upgrading of drop-off facilities	CPX/0004648	3.1	No	Various	Various		168,993	–	2,265	79,610	36,006	6,788	Multi	Renewal
Informal Settlements, Water & Waste Serv	Solid Waste Management: Development of Transfer Stations	CPX/0007846	1.1	No	Solid Waste Infrastructure	Landfill Sites		242,485	–	500	17,450	30,000	42,000	Multi	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: Development of landfill infrastructure	CPX/0007912	3.1	No	Solid Waste Infrastructure	Landfill Sites		150,017	–	23,518	48,227	18,900	21,500	Multi	New
Informal Settlements, Water & Waste Serv	Solid Waste Management: New Drop-off Facilities	CPX/0008690	3.1	No	Various	Various		67,458	–	100	14,974	21,280	12,840	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Water Supply at Baden Powell Dr to Khaye	C12.86082	1.1	Yes	Water Supply Infrastructure	Distribution	18.7188311119;-34.0462347284	70,000	–	650	30,000	22,000	–	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Scottsdene WWTW	C12.86094	1.1	Yes	Sanitation Infrastructure	Waste Water Treatment Works	18.7333551138;-33.8714045227	44,284	3,782	300	12,100	4,017	18,150	6	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Penhill Sewer Installation	C14.86001	1.1	Yes	Sanitation Infrastructure	Reticulation	18.7337825097;-33.9936634295	18,719	2,935	–	10,000	–	–	14	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Melkbos WWTW-Effluent Disinfection	C14.86043	1.1	Yes	Sanitation Infrastructure	Waste Water Treatment Works	18.4591258472;-33.7050516203	59,700	1,400	3,000	6,000	12,000	30,000	23	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Wesfleur WWTW-Capacity Extension	C14.86044	1.1	Yes	Sanitation Infrastructure	Waste Water Treatment Works	18.47994;-33.5630670964	100,000	2,500	1,000	20,000	50,000	–	29	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Zevenwacht Reservoir and Network	C14.86059	3.1	Yes	Water Supply Infrastructure	Reservoirs	18.7226282318;-33.9305908558	25,000	227	–	9,000	9,000	2,000	14	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Additional Resources Desalination Reclai	C15.86043	1.1	Yes	Water Supply Infrastructure	Reservoirs	18.5938453131;-33.8925435159	3,520,000	–	30,000	–	20,000	20,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Laboratory Extension SANS	CPX.0001834	1.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5131447726;-33.9560299277	25,990	–	1,800	10,350	–	–	49	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Admin.storage and mess upgrading	CPX.0004962	1.1	Yes	Operational Buildings	Depots	18.4247931924;-34.1792588733	22,600	3,431	1,000	1,000	4,000	5,000	61	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Diversion Du Noon Sewer	CPX.0007376	1.1	Yes	Sanitation Infrastructure	Outfall Sewers	18.5345763051;-33.8146608564	5,000	–	–	–	2,500	2,500	104	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Harmony Park	CPX.0007380	1.1	Yes	Sanitation Infrastructure	Reticulation	18.8488427102;-34.1386817867	5,000	–	–	–	2,500	–	Subcouncil 8	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Hillary Close Sewer	CPX.0007402	1.1	Yes	Sanitation Infrastructure	Reticulation	18.8578163215;-34.0603146112	2,500	–	–	–	1,500	–	15	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Main Rd Clovelly Simonstown	CPX.0007405	1.1	Yes	Sanitation Infrastructure	Outfall Sewers	18.4416366325;-34.1320924728	95,000	–	25,000	5,000	15,000	10,000	64	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: New Brakklloof Reservoir	CPX.0007407	1.1	Yes	Water Supply Infrastructure	Reservoirs	18.4016005646;-34.1339606148	25,500	–	–	–	500	20,000	69	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Pelgrini Sewer Pumpstation Diversion	CPX.0007409	1.1	Yes	Sanitation Infrastructure	Pump Station	18.459122368;-33.7979016839	10,500	–	–	500	3,000	7,000	23	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Gordons Bay Beach Front Sewer	CPX.0007411	1.1	Yes	Sanitation Infrastructure	Reticulation	18.8625154248;-34.1523310787	8,000	–	–	2,500	3,300	–	100	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Upgrade Andrag Supply System	CPX.0007423	1.1	Yes	Water Supply Infrastructure	Reservoirs	18.6736903547;-33.889483244	13,500	–	–	2,500	5,000	6,000	3	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Sandvlei: Macassar Provision of Services	CPX.0008979	1.1	Yes	Sanitation Infrastructure	Reticulation	18.7338716727;-34.0546643022	9,000	–	–	500	8,500	–	109	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Gordon's Bay Sewers Upgrade	CPX.0009438	1.1	Yes	Sanitation Infrastructure	Reticulation	18.9016860991;-34.1383205787	44,000	–	–	–	1,000	12,000	100	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Paardevlei Development - Bulk Water	CPX.0009700	1.1	Yes	Water Supply Infrastructure	Distribution	18.8000790059;-34.0760065154	297,250	–	–	–	–	2,200	109	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Paardevlei Development - Bulk Sewer	CPX.0009823	1.1	Yes	Water Supply Infrastructure	Distribution	18.8016592386;-34.0778896875	10,000	–	–	–	–	899	109	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Wildevoevllei WWTW-Upgrade dewatering	CPX.0010426	3.1	Yes	Sanitation Infrastructure	Waste Water Treatment Works	18.5938453131;-33.8925435159	20,000	–	–	–	–	10,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Table Mountain Group Aquifer	CPX.0010518	1.1	Yes	Water Supply Infrastructure	Reservoirs	18.5938453131;-33.8925435159	90,000	–	–	60,000	20,000	–	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Water Reclamation from Waste Water	CPX.0010521	1.1	Yes	Water Supply Infrastructure	Reservoirs	18.5938453131;-33.8925435159	120,000	–	–	80,000	40,000	–	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: West Beach Pump Station	CPX.0010634	1.1	Yes	Sanitation Infrastructure	Reticulation		21,000	–	–	21,000	–	–	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Borchards Quarry WWTW	CPX/0000471	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works	18.575798;-33.962186	402,744	48,516	99,900	95,500	50,000	–	31	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works	18.514627;-33.957915	771,500	500	6,000	6,000	4,000	59,000	49	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Bulk Water Infrastructure Replacement	CPX/0000491	1.1	No	Water Supply Infrastructure	Bulk Mains		118,000	–	–	20,000	38,000	60,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Development of Additional Infrastructure	CPX/0000500	1.1	No	Water Supply Infrastructure	Bulk Mains		70,600	–	–	17,500	28,100	25,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: EAM Depot Realignment - 5 Nodal System	CPX/0000505	5.1	No	Operational Buildings	Depots		111,778	–	–	30,000	35,778	46,000	Corp Inf	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Bellville WWTW	CPX/0000512	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works	18.646099;-33.923228	684,065	–	28,340	71,650	60,700	3,000	9	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Bulk Sewer (Housing Projects)	CPX/0000522	3.1	No	Sanitation Infrastructure	Reticulation		15,002	–	–	2,500	9,502	3,000	Multi	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Informal Settlements, Water & Waste Serv	Water & Sanitation: Bulk Water (Housing Projects)	CPX/0000523	3.1	No	Water Supply Infrastructure	Distribution		14,440	–	–	1,938	9,502	3,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Bulk Water Augmentation Scheme	CPX/0000524	1.1	No	Water Supply Infrastructure	Reservoirs		2,706,597	52,361	21,069	60,177	117,900	365,600	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Infrastructure Replace/Refurbish - WWTW	CPX/0000527	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works		60,200	–	–	6,200	19,000	35,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: IT;System, Infrastructure Equipment	CPX/0000528	5.1	No	Computer Equipment	Computer Equipment		67,100	–	–	51,100	8,000	8,000	Corp Inf	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Cape Flats Rehabilitation	CPX/0000532	1.1	No	Sanitation Infrastructure	Various		292,000	–	–	5,000	25,000	60,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Cape Flats WWTW-Refurbish various struct	CPX/0000533	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works		240,291	18,487	28,000	36,000	50,000	19,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Construction of new Head Office	CPX/0000535	5.1	No	Operational Buildings	Municipal Offices		295,031	18,276	125,139	146,632	–	–	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Furniture & Equipment: Additional	CPX/0000542	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,250	–	–	1,000	500	750	Corp Inf	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: WS contingency provision - Insurance	CPX/0000627	5.1	No	Machinery and Equipment	Machinery and Equipment		2,250	–	–	500	750	1,000	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Zandvliet WWTW-Extension	CPX/0000628	3.1	No	Sanitation Infrastructure	Waste Water Treatment Works		1,585,235	36,304	74,000	199,080	230,747	137,300	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Macassar WWTW Extension	CPX/0000639	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works	18.767922;-34.061785	400,000	–	290	15,050	63,650	60,000	109	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Telemetry Automation	CPX/0000642	1.1	No	Sanitation Infrastructure	Reticulation		7,000	–	–	1,000	3,000	3,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: TOC Infrastructure Development	CPX/0000644	1.1	No	Water Supply Infrastructure	Distribution		1,500	–	–	500	500	500	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Laboratory Equipment: Additional	CPX/0000654	1.1	No	Furniture and Office Equipment	Furniture and Office Equipment	18.514627;-33.957915	12,250	–	–	4,750	3,500	4,000	49	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Treated Effluent: Reuse & Inf Upgrades	CPX/0000668	1.1	No	Water Supply Infrastructure	Distribution		65,000	–	–	20,000	20,000	25,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Vehicles, Plant Equip: Additional	CPX/0000671	5.1	No	Transport Assets	Transport Assets		85,000	–	–	25,000	30,000	30,000	Corp Inf	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Water Meters New Connections	CPX/0000672	1.1	No	Water Supply Infrastructure	Distribution		62,500	–	–	19,500	23,000	20,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Water Projects as per Master Plan	CPX/0000673	1.1	No	Water Supply Infrastructure	Various		7,000	–	–	–	2,000	5,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Philippi Collector Sewer	CPX/0000679	1.1	No	Sanitation Infrastructure	Reticulation		200,000	–	–	3,000	71,810	54,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Plant & Equipment Additional	CPX/0000680	5.1	No	Machinery and Equipment	Machinery and Equipment		2,000	–	–	500	750	750	Corp Inf	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Potsdam WWTW - Extension	CPX/0000681	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works	18.510988;-33.832581	800,000	828	2,430	4,000	42,000	40,000	113	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Meter Replacement Programme	CPX/0000682	1.1	No	Water Supply Infrastructure	Distribution		775,000	–	–	235,000	270,000	270,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Mitchells Plain WWTW Phase 2	CPX/0000684	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works	18.557447;-34.045351	264,263	36,741	38,500	10,800	2,000	21,000	43	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Specialised equipment: Additional	CPX/0000689	5.1	No	Machinery and Equipment	Machinery and Equipment		10,500	–	–	3,500	3,500	3,500	Corp Inf	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Sundry Equip: Additional various WWTW	CPX/0000691	5.1	No	Machinery and Equipment	Machinery and Equipment		400	–	–	100	300	–	Corp Inf	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Expansion of WWTW	CPX/0000692	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works		23,000	–	–	–	–	23,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Northern Regional Sludge Facility	CPX/0000694	1.1	No	Sanitation Infrastructure	Waste Water Treatment Works	18.658643;-33.892484	900,000	–	–	7	40,285	30,000	3	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Replacement of Vehicles	CPX/0000696	5.1	No	Transport Assets	Transport Assets		30,000	–	–	10,000	10,000	10,000	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Sewer Projects as per Master Plan	CPX/0000700	1.1	No	Sanitation Infrastructure	Reticulation		8,000	–	–	1,000	2,000	5,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Small Plant & Equip: Additional (Retic)	CPX/0000701	5.1	No	Machinery and Equipment	Machinery and Equipment		5,000	–	–	2,000	2,000	1,000	Corp Inf	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Pressure Management: COCT	CPX/0000702	1.1	No	Water Supply Infrastructure	Bulk Mains		64,430	–	–	15,000	22,430	27,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Refurbishment of Labs	CPX/0000706	1.1	No	Various	Various		600	–	–	–	300	300	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Regional resources development	CPX/0000712	5.1	No	Operational Buildings	Depots		6,000	–	–	2,000	2,000	2,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Repl & Upgr Sewerage Pump Stations	CPX/0000719	1.1	No	Sanitation Infrastructure	Various		68,789	–	–	14,789	28,000	26,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Replacement of Plant & Equipment	CPX/0000736	5.1	No	Machinery and Equipment	Machinery and Equipment		1,750	–	–	500	500	750	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Replace & Upgr Sewer City wide	CPX/0003838	1.1	No	Sanitation Infrastructure	Reticulation		307,000	–	–	45,600	98,400	163,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Contermanskloof Reservoir	CPX/0003850	1.1	No	Water Supply Infrastructure	Reservoirs		214,377	1,101	46,900	88,000	51,000	500	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Replace & Upgrade Water Network	CPX/0003861	1.1	No	Water Supply Infrastructure	Distribution		264,552	–	19,027	54,052	77,500	133,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: OSEC (Electrolytic Chlorination Infr)	CPX/0003892	1.1	No	Water Supply Infrastructure	Reservoirs		91,129	8,711	500	200	4,150	3,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Steenbras Reservoir	CPX/0003894	1.1	No	Water Supply Infrastructure	Reservoirs		465,628	–	110	2,500	33,500	4,600	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Upgrade Reservoirs City Wide	CPX/0004139	1.1	No	Water Supply Infrastructure	Reservoirs		11,000	–	–	3,000	4,000	4,000	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Acquisition & Commissioning of large Gen	CPX/0005991	1.1	No	Machinery and Equipment	Machinery and Equipment		233,986	157,000	100,000	91,150	–	–	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Acquisition & Registration & Servitude	CPX/0006476	1.1	No	Various	Various		300	–	–	100	100	100	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478	1.1	No	Sanitation Infrastructure	Outfall Sewers		176,000	–	–	1,000	45,000	30,000	Subcouncil 3	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Completion of Cape Flats III Bulk Sewer	CPX/0008116	1.1	No	Sanitation Infrastructure	Reticulation		300,000	50,282	13,802	13,000	–	–	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: CCTV & Specialised Equipment	CPX/0009417	5.1	No	Machinery and Equipment	Machinery and Equipment		2,000	–	–	2,000	–	–	Multi	Renewal
Informal Settlements, Water & Waste Serv	Water & Sanitation: Helderberg/Faure Bulk Water Scheme	CPX/0009468	1.1	No	Water Supply Infrastructure	Reservoirs		84,280	–	–	100	80	7,000	Multi	New
Informal Settlements, Water & Waste Serv	Water & Sanitation: Emergency Water Resource Schemes	CPX/0010517	1.1	No	Water Supply Infrastructure	Reservoirs		280,000	–	–	70,000	10,000	–	Multi	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: Rietvlei P/Station, R/Main Bottelary	C15.86045	1.1	Yes	Sanitation Infrastructure	Reticulation	18.6719851882;-33.9336484454	30,000	–	–	1,000	1,000	–	11	Renewal
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: Enkanini-Khayelitsha	CPX.0005816	3.2	Yes	Various	Various	18.7042127002;-34.0576847282	475,000	–	–	10,000	–	–	Multi	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: IDA/UISP Sweetthomes-Philippi	CPX.0005819	3.2	Yes	Various	Various	18.5624821952;-34.007468994	95,000	–	12,500	35,000	35,000	–	33	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: UISP: Kalkfontein Informal Settlement	CPX.0005826	3.2	Yes	Various	Various	18.6627260762;-33.9466952641	76,066	–	17,000	38,000	17,000	–	19	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: UISP: 8ste Laan -Valhalla Park	CPX.0005827	3.2	Yes	Various	Various	18.5772093208;-33.9563690798	58,032	–	15,503	33,000	4,500	–	31	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: Informal Settlements Sanitation Installa	CPX/0000521	3.2	No	Sanitation Infrastructure	Reticulation		72,000	–	–	23,000	24,000	25,000	Multi	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: Informal settlements water Installations	CPX/0000525	3.2	No	Water Supply Infrastructure	Distribution		13,000	–	–	4,000	4,000	5,000	Multi	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: Urbanisation: Backyards/Infrm Settl Upgr - New	CPX/0000770	3.2	No	Various	Various		1,077,105	–	12,515	39,378	36,159	103,289	Multi	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: Urbanisation: Backyards/Infrm Settl Upgr - Renewal	CPX/0000770	3.2	No	Various	Various		1,077,105	–	16,300	11,700	–	–	Multi	Renewal
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyards: Computer Equipment - Additional	CPX/0009646	5.1	No	Computer Equipment	Computer Equipment		450	–	–	150	150	150	Corp Inf	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders: Computer Equipment - Replacement	CPX/0009648	5.1	No	Computer Equipment	Computer Equipment		300	–	–	100	100	100	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders: Furniture & Fittings - Additional	CPX/0009650	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		300	–	–	100	100	100	Corp Inf	New
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders: Housing contingency - Insurance	CPX/0010142	5.1	No	Operational Buildings	Municipal Offices		300	–	–	100	100	100	Corp Inf	Renewal
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders: Fleet Replacements	CPX/0010413	3.2	No	Transport Assets	Transport Assets		4,000	–	–	1,000	1,500	1,500	Corp Inf	Renewal
Social Services	Support Services: Social Services: CSS Contingency Provision - Insurance	CPX/0000392	5.1	No	Operational Buildings	Municipal Offices		900	–	–	300	300	300	Corp Inf	Renewal
Social Services	Support Services: Social Services: IT & Office Equipment: Additional	CPX/0004775	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		300	–	–	100	100	100	Corp Inf	New
Social Services	Support Services: Social Services: IT Modernisation	CPX/0010358	5.1	No	Computer Equipment	Computer Equipment		15,000	–	–	5,000	10,000	–	Corp Inf	New
Social Services	Recreation & Parks: Upgrade Atlantis Cemetery	C09.94014	3.1	Yes	Community Facilities	Cemeteries/Crematoria	18.4941921602;-33.5632558686	50,000	3,682	–	100	900	6,000		29 Renewal
Social Services	Recreation & Parks: Hanover Park Synthetic Pitch	CPX.0004312	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.520749007;-33.9983979927	10,000	4,860	3,010	29	–	–	47	Renewal
Social Services	Recreation & Parks: Sea Winds Synthetic Pitch	CPX.0004319	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.4920847622;-34.0798801103	15,000	615	375	6,245	88	–	67	Renewal
Social Services	Recreation & Parks: NY 116 Gugulethu Synthetic Pitch	CPX.0004321	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5681365394;-33.9719746752	10,000	–	315	7,520	–	–	40	Renewal
Social Services	Recreation & Parks: Ocean View Synthetic Pitch	CPX.0004326	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.353529098;-34.1492022458	10,000	745	375	6,245	88	–	61	Renewal
Social Services	Recreation & Parks: Upgrade Khayelitsha Cemetery	CPX.0005458	3.1	Yes	Community Facilities	Cemeteries/Crematoria	18.657542998;-34.0597937778	20,000	1,000	1,000	–	200	8,000	99	Renewal
Social Services	Recreation & Parks: Kraaifontein S/F - Further Upgrade	CPX.0006878	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.7045699567;-33.8247950846	500	–	172	270	–	–	103	Renewal
Social Services	Recreation & Parks: Summer Greens R/Centre: Skateboard Park	CPX.0006919	3.1	Yes	Community Facilities	Halls	18.5291388175;-33.8808213906	300	–	180	120	–	–	4	Renewal
Social Services	Recreation & Parks: 14th Ave SF, Kensington - Upgrade	CPX.0006944	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5155991964;-33.911320013	400	–	100	195	–	–	56	Renewal
Social Services	Recreation & Parks: Upgrade Skateboard Area in Edgemead	CPX.0007222	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5414104405;-33.8803333587	200	–	27	30	–	–	5	Renewal
Social Services	Recreation & Parks: Nyanga Rugby Field Upgrade	CPX.0009136	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5811433707;-33.9977221371	1,200	–	–	1,200	–	–	37	Renewal
Social Services	Recreation & Parks: Nyanga Football Field Upgrade	CPX.0009137	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5855680229;-33.990046963	1,200	–	–	1,200	–	–	37	Renewal
Social Services	Recreation & Parks: Gugulethu Stadium Upgrade	CPX.0009138	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5678318459;-33.988868775	1,200	–	–	1,200	–	–	38	Renewal
Social Services	Recreation & Parks: Millers Camp Hall Upgrade	CPX.0009139	3.1	Yes	Community Facilities	Halls	18.5896664422;-33.9863372657	750	–	377	350	–	–	39	Renewal
Social Services	Recreation & Parks: Elukhanyisweni Community Hall Upgrade	CPX.0009140	3.1	Yes	Community Facilities	Halls	18.5651927374;-33.9995264953	500	–	–	350	–	–	38	Renewal
Social Services	Recreation & Parks: Gugulethu Civic Hall Upgrade	CPX.0009141	3.1	Yes	Community Facilities	Halls	18.5661589096;-33.9975551258	500	–	–	350	–	–	38	Renewal
Social Services	Recreation & Parks: Endlovini Community Hall Upgrade	CPX.0009232	3.1	Yes	Community Facilities	Halls	18.5767768745;-33.9966414836	500	–	–	350	–	–	38	Renewal
Social Services	Recreation & Parks: Millers Camp Sportsfield Upgade	CPX.0009233	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5864600477;-33.9856085595	200	–	–	150	–	–	39	Renewal
Social Services	Recreation & Parks: Eastridge Hub - Mobile Netball Poles	CPX.0009778	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.633006759;-34.047017925	12	–	–	12	–	–	79	New
Social Services	Recreation & Parks: Upgrade Park - Mandela Park IY	CPX.0009780	3.1	Yes	Community Facilities	Public Open Space	18.3625788706;-34.0251282431	200	–	–	60	–	–	74	Renewal
Social Services	Recreation & Parks: Upgrade Park - Perseus Rd, Phoenix	CPX.0009781	3.1	Yes	Community Facilities	Public Open Space	18.5086329289;-33.8711185407	250	–	–	100	–	–	4	Renewal
Social Services	Recreation & Parks: Audio Visual Equipment - Ward 82	CPX.0009806	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.6289105982;-34.0655242974	25	–	–	25	–	–	82	New
Social Services	Recreation & Parks: PP Smit Sportfield - Upgrade	CPX.0009807	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.6390457226;-33.8789276154	100	–	–	100	–	–	21	Renewal
Social Services	Recreation & Parks: Ashford Sports Facility - Upgrade	CPX.0009816	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.4677871099;-34.0427899514	200	–	–	40	–	–	72	Renewal
Social Services	Recreation & Parks: Augustines Sports Facility - Furniture	CPX.0009817	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4776167768;-34.0467343808	200	–	–	40	–	–	72	New
Social Services	Recreation & Parks: Solo St Sports Facility - Furn & Equipm	CPX.0009818	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4725420313;-34.065937799	200	–	–	40	–	–	72	New
Social Services	Recreation & Parks: Kensington Swimming Pool - Upgrade	CPX.0009820	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5160943341;-33.9148283617	245	–	–	245	–	–	56	Renewal
Social Services	Recreation & Parks: Royal Road Facility - Upgrades	CPX.0009821	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.4908432489;-33.9186002958	100	–	–	100	–	–	56	Renewal
Social Services	Recreation & Parks: Upgrade Park - Zoo Park POS (Erf 9757)	CPX.0009827	3.1	Yes	Community Facilities	Public Open Space	18.7007935096;-33.8396865238	150	–	–	45	–	–	103	Renewal
Social Services	Recreation & Parks: Access control of greenbelts - Ward 113	CPX.0009828	3.1	Yes	Community Facilities	Public Open Space	18.5037740385;-33.8378623083	1,500	–	–	290	–	–	113	Renewal
Social Services	Recreation & Parks: Arene Gardens - Upgrade	CPX.0009830	3.1	Yes	Community Facilities	Public Open Space	18.4646659531;-33.9871300479	5,000	–	–	70	–	–	59	Renewal
Social Services	Recreation & Parks: Doordekraaldam - Upgrade	CPX.0009831	3.1	Yes	Community Facilities	Public Open Space	18.6296126741;-33.8649548806	1,500	–	–	50	–	–	70	Renewal
Social Services	Recreation & Parks: Youth Festival in Langa - Equipment	CPX.0009832	3.1	Yes	Housing	Social Housing	18.5303880754;-33.9449794172	60	–	–	60	–	–	51	New
Social Services	Recreation & Parks: Upgrade Park - POS Viking Villas	CPX.0009834	3.1	Yes	Community Facilities	Public Open Space	18.7191793132;-33.8305453328	250	–	–	25	–	–	103	Renewal
Social Services	Recreation & Parks: Upgrade Park - Princess Vlei Park	CPX.0009835	3.1	Yes	Community Facilities	Public Open Space	18.4864306079;-34.0475896004	350	–	–	200	–	–	72	Renewal
Social Services	Recreation & Parks: Upgrade Park - Salamander Park	CPX.0009836	3.1	Yes	Community Facilities	Public Open Space	18.3420347966;-34.0557684689	350	–	–	100	–	–	74	Renewal
Social Services	Recreation & Parks: Upgrade Park - Talani St (Erf 30743)	CPX.0009837	3.1	Yes	Community Facilities	Public Open Space	18.7170982242;-33.8338332844	250	–	–	25	–	–	103	Renewal
Social Services	Recreation & Parks: Upgrade Park - Weltevreden Parkway	CPX.0009838	3.1	Yes	Community Facilities	Public Open Space	18.5879636866;-34.0498394514	375	–	–	193	–	–	78	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Milnerton	CPX.0009839	3.1	Yes	Community Facilities	Public Open Space	18.5038574256;-33.8689291678	175	–	–	50	–	–	4	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Tafelsig	CPX.0009840	3.1	Yes	Community Facilities	Public Open Space	18.6336323184;-34.0615622154	350	–	–	230	–	–	82	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 1	CPX.0009841	3.1	Yes	Community Facilities	Public Open Space	18.576310196;-33.864619701	350	–	–	200	–	–	1	Renewal
Social Services	Recreation & Parks: Fence&Outd.Gym Equip: POS Stellenberg	CPX.0009842	3.1	Yes	Community Facilities	Public Open Space	18.6587420128;-33.8699712979	1,500	–	–	100	–	–	21	Renewal
Social Services	Recreation & Parks: Fencing - POS Vierlanden Park (Erf 6800)	CPX.0009843	3.1	Yes	Community Facilities	Public Open Space	18.6609225461;-33.8086346384	250	–	–	125	–	–	105	Renewal
Social Services	Recreation & Parks: New Footpath - Doordekraaldam	CPX.0009844	3.1	Yes	Community Facilities	Public Open Space	18.6291332567;-33.8648738859	100	–	–	100	–	–	70	Renewal
Social Services	Recreation & Parks: Park Establishment: POS Jonkershoek	CPX.0009845	3.1	Yes	Community Facilities	Public Open Space	18.7014815935;-33.8339783414	50	–	–	50	–	–	103	Renewal
Social Services	Recreation & Parks: Park Establishment: POS (Erf 32569)	CPX.0009846	3.1	Yes	Community Facilities	Public Open Space	18.6962373769;-33.8352241268	45	–	–	45	–	–	103	Renewal
Social Services	Recreation & Parks: Tree Planting - Goedemoed Park	CPX.0009847	3.1	Yes	Community Facilities	Public Open Space	18.6734817514;-33.8196595998	50	–	–	50	–	–	105	Renewal
Social Services	Recreation & Parks: Tree Planting - Ward 59	CPX.0009848	3.1	Yes	Community Facilities	Public Open Space	18.4612861216;-33.9760506067	25	–	–	25	–	–	59	Renewal
Social Services	Recreation & Parks: Upgrade Canals - Langa	CPX.0009849	3.1	Yes	Community Facilities	Public Open Space	18.5300087112;-33.9446619642	160	–	–	160	–	–	51	Renewal
Social Services	Recreation & Parks: Upgrade Median (Ph 2): Okavango Rd	CPX.0009850	3.1	Yes	Community Facilities	Public Open Space	18.6968588731;-33.8397153406	290	–	–	50	–	–	103	Renewal
Social Services	Recreation & Parks: Upgrade Park - Hoheizen	CPX.0009851	3.1	Yes	Community Facilities	Public Open Space	18.6205995779;-33.8865243886	275	–	–	50	–	–	70	Renewal

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Social Services	Recreation & Parks: Upgrade Park - Loevenstein Park	CPX.0009852	3.1	Yes	Community Facilities	Public Open Space	18.609744186;-33.8827740342	250	–	–	120	–	–	70	Renewal
Social Services	Recreation & Parks: Upgrade Park - POS Eastridge	CPX.0009862	3.1	Yes	Community Facilities	Public Open Space	18.6303366633;-34.0522688955	275	–	–	120	–	–	79	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 5	CPX.0009872	3.1	Yes	Community Facilities	Public Open Space	18.5425776553;-33.8598906692	250	–	–	100	–	–	5	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 51 Area 3	CPX.0009873	3.1	Yes	Community Facilities	Public Open Space	18.5298641105;-33.9425082764	200	–	–	50	–	–	51	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 53 Area 3	CPX.0009874	3.1	Yes	Community Facilities	Public Open Space	18.5034701057;-33.9318234834	300	–	–	165	–	–	53	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 55 Area 1	CPX.0009875	3.1	Yes	Community Facilities	Public Open Space	18.4980770265;-33.8911369252	280	–	–	163	–	–	55	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 58	CPX.0009876	3.1	Yes	Community Facilities	Public Open Space	18.4833472371;-33.9782060861	500	–	–	380	–	–	58	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 59	CPX.0009877	3.1	Yes	Community Facilities	Public Open Space	18.4539438773;-33.9744630461	275	–	–	75	–	–	59	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 71	CPX.0009878	3.1	Yes	Community Facilities	Public Open Space	18.422317;-34.069833	200	–	–	85	–	–	71	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 73	CPX.0009879	3.1	Yes	Community Facilities	Public Open Space	18.461126;-34.033714	300	–	–	150	–	–	73	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 115	CPX.0009880	3.1	Yes	Community Facilities	Public Open Space	18.435991;-33.918027	450	–	–	392	–	–	115	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 54	CPX.0009881	3.1	Yes	Community Facilities	Public Open Space	18.381312;-33.945713	375	–	–	110	–	–	54	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 62	CPX.0009882	3.1	Yes	Community Facilities	Public Open Space	18.433959;-34.001136	250	–	–	80	–	–	62	Renewal
Social Services	Recreation & Parks: Upgrade Parks & POS - Ward 77	CPX.0009883	3.1	Yes	Community Facilities	Public Open Space	18.414747;-33.947376	450	–	–	325	–	–	77	Renewal
Social Services	Recreation & Parks: Upgrade POS - Erf 10846, Durbanville	CPX.0009884	3.1	Yes	Community Facilities	Public Open Space	18.651605;-33.831592	150	–	–	50	–	–	112	Renewal
Social Services	Recreation & Parks: Upgrade POS - Erf 2100 - Ward 21	CPX.0009885	3.1	Yes	Community Facilities	Public Open Space	18.653324;-33.86163	180	–	–	60	–	–	21	Renewal
Social Services	Recreation & Parks: Upgrade POS - Plumstead - Ward 62	CPX.0009886	3.1	Yes	Community Facilities	Public Open Space	18.433959;-34.001136	250	–	–	100	–	–	62	Renewal
Social Services	Recreation & Parks: Upgrade POS - Rosendal Dam - Ward 21	CPX.0009887	3.1	Yes	Community Facilities	Public Open Space	18.653324;-33.86163	320	–	–	180	–	–	21	Renewal
Social Services	Recreation & Parks: Upgrade POS - Sentinel - Landscape	CPX.0009889	3.1	Yes	Community Facilities	Public Open Space	18.355114;-34.027467	250	–	–	100	–	–	74	Renewal
Social Services	Recreation & Parks: Upgrade POS - Table View Beachfront	CPX.0009890	3.1	Yes	Community Facilities	Public Open Space	18.496095;-33.806523	400	–	–	340	–	–	107	Renewal
Social Services	Recreation & Parks: Upgrade POS - Ward 81	CPX.0009891	3.1	Yes	Community Facilities	Public Open Space	18.611298;-34.063178	1,500	–	–	800	–	–	81	Renewal
Social Services	Recreation & Parks: Audio Visual Equipment - Bloekompos	CPX.0010033	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.7520091038;-33.8434366499	100	–	–	100	–	–	101	New
Social Services	Recreation & Parks: Bloekompos S/F - Sports Equipment	CPX.0010034	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.7520073138;-33.8434440156	50	–	–	50	–	–	101	New
Social Services	Recreation & Parks: Salberau Sportsground - Install lighting	CPX.0010035	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.5675704237;-33.9306555585	200	–	–	200	–	–	28	Renewal
Social Services	Recreation & Parks: Salberau Sportsground - Spectator fence	CPX.0010036	3.1	Yes	Operational Buildings	Municipal Offices	18.567419671;-33.9301924531	100	–	–	100	–	–	28	Renewal
Social Services	Recreation & Parks: Upgrade of Andile Mzi Play Park	CPX.0010037	3.1	Yes	Community Facilities	Halls	18.6556127767;-34.0219109579	1,500	–	–	1,500	–	–	90	Renewal
Social Services	Recreation & Parks: St Andrews SG - Recreation equipment	CPX.0010071	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5918779681;-33.9327875025	10	–	–	10	–	–	25	New
Social Services	Recreation & Parks: Cycling Track Ext: R300 Rec Space	CPX.0010075	3.1	Yes	Community Facilities	Public Open Space	18.6805902972;-33.8558220316	250	–	–	80	–	–	102	Renewal
Social Services	Recreation & Parks: Fencing - POS Hout Street (Erf 32038)	CPX.0010076	3.1	Yes	Community Facilities	Public Open Space	18.7145595477;-33.8442404451	1,500	–	–	82	–	–	102	Renewal
Social Services	Recreation & Parks: Flower Pots: Medians (Ward 102)	CPX.0010078	3.1	Yes	Community Facilities	Public Open Space	18.6837248797;-33.859894746	300	–	–	25	–	–	102	Renewal
Social Services	Recreation & Parks: Footpath Construction: Vredeklloof POS	CPX.0010079	3.1	Yes	Community Facilities	Public Open Space	18.6857136387;-33.8602433221	60	–	–	60	–	–	102	Renewal
Social Services	Recreation & Parks: Play Equipment - Ward 8	CPX.0010080	3.1	Yes	Community Facilities	Public Open Space	18.6908097488;-33.8932884109	30	–	–	30	–	–	8	Renewal
Social Services	Recreation & Parks: Upgrade Park - Remembrance Park,Rogland	CPX.0010081	3.1	Yes	Community Facilities	Public Open Space	18.6880131955;-33.8668578255	275	–	–	208	–	–	102	Renewal
Social Services	Recreation & Parks: Upgrade Park - Rohm Street Park	CPX.0010082	3.1	Yes	Community Facilities	Public Open Space	18.5455106842;-33.9023565632	350	–	–	100	–	–	27	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 111	CPX.0010083	3.1	Yes	Community Facilities	Public Open Space	18.7174699595;-33.8496910754	250	–	–	110	–	–	111	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 6	CPX.0010084	3.1	Yes	Community Facilities	Public Open Space	18.729152135;-33.871194988	300	–	–	160	–	–	6	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 7	CPX.0010085	3.1	Yes	Community Facilities	Public Open Space	18.714098;-33.878152	380	–	–	220	–	–	7	Renewal
Social Services	Recreation & Parks: Sports Equipment - Ward 12	CPX.0010088	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.6480123526;-33.9470162139	100	–	–	50	–	–	12	New
Social Services	Recreation & Parks: Construction of Park - Ward 92	CPX.0010152	3.1	Yes	Community Facilities	Public Open Space	18.6631796375;-34.040064804	5,000	–	–	250	–	–	92	Renewal
Social Services	Recreation & Parks: Construction of Park - Ward 99	CPX.0010153	3.1	Yes	Community Facilities	Public Open Space	18.6570789926;-34.0649933834	500	–	–	100	–	–	99	Renewal
Social Services	Recreation & Parks: Landscaping - Bhunga Avenue	CPX.0010154	3.1	Yes	Community Facilities	Public Open Space	18.5213929509;-33.9486455486	120	–	–	120	–	–	49	Renewal
Social Services	Recreation & Parks: Upgrade Eco Park - Chukker Road	CPX.0010155	3.1	Yes	Community Facilities	Public Open Space	18.4922775673;-33.9906502825	120	–	–	120	–	–	60	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 60	CPX.0010156	3.1	Yes	Community Facilities	Public Open Space	18.501772928;-33.9853902004	250	–	–	80	–	–	60	Renewal
Social Services	Recreation & Parks: Further upgrade - Cox Cres Park	CPX.0010157	3.1	Yes	Community Facilities	Public Open Space	18.5264288222;-33.9858157721	160	–	–	160	–	–	48	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 48	CPX.0010158	3.1	Yes	Community Facilities	Public Open Space	18.5162149183;-33.98152643	250	–	–	100	–	–	48	Renewal
Social Services	Recreation & Parks: Upgrade Park - Trimpark	CPX.0010161	3.1	Yes	Community Facilities	Public Open Space	18.5962984353;-33.8934128667	200	–	–	60	–	–	2	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Greenlands	CPX.0010162	3.1	Yes	Community Facilities	Public Open Space	18.6455204907;-33.920970531	275	–	–	150	–	–	9	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 12	CPX.0010163	3.1	Yes	Community Facilities	Public Open Space	18.6482140142;-33.9477407318	275	–	–	80	–	–	12	Renewal
Social Services	Recreation & Parks: Gym Equipment - Ward 22	CPX.0010164	3.1	Yes	Community Facilities	Public Open Space	18.6205273479;-33.9434508217	250	–	–	150	–	–	22	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 3	CPX.0010165	3.1	Yes	Community Facilities	Public Open Space	18.6478855465;-33.8912363237	300	–	–	250	–	–	3	Renewal
Social Services	Recreation & Parks: Upgrade Paving - Gordon's Bay Beach	CPX.0010195	3.1	Yes	Community Facilities	Public Open Space	18.8679628417;-34.1584477112	200	–	–	200	–	–	100	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 66	CPX.0010198	3.1	Yes	Community Facilities	Public Open Space	18.506576;-34.028775	180	–	–	60	–	–	66	Renewal
Social Services	Recreation & Parks: Gym Equipment - Ward 65	CPX.0010212	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.5206229588;-34.0410504999	40	–	–	40	–	–	65	New
Social Services	Recreation & Parks: Upgrade Parks - Ward 85	CPX.0010222	3.1	Yes	Community Facilities	Public Open Space	18.847018;-34.115482	150	–	–	50	–	–	85	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 86	CPX.0010223	3.1	Yes	Community Facilities	Public Open Space	18.85416;-34.12445	150	–	–	40	–	–	86	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 100	CPX.0010224	3.1	Yes	Community Facilities	Public Open Space	18.888411;-34.182625	150	–	–	30	–	–	100	Renewal
Social Services	Recreation & Parks: Upgrade - Dick Dent Bird Sanctuary	CPX.0010227	3.1	Yes	Community Facilities	Public Open Space	18.834436;-34.104053	70	–	–	70	–	–	83	Renewal
Social Services	Recreation & Parks: Fencing - Panton Road Park,Fairways	CPX.0010230	3.1	Yes	Community Facilities	Public Open Space	18.494879;-34.012523	1,500	–	–	400	–	–	63	Renewal

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Social Services	Recreation & Parks: Upgrade Parks - Ward 63	CPX.0010231	3.1	Yes	Community Facilities	Public Open Space	18.494879;-34.012523	350	–	–	210	–	–	63	Renewal
Social Services	Recreation & Parks: Two Rivers Urban Park - Development Ph2	CPX.0010504	3.1	Yes	Community Facilities	Public Open Space	18.462714;-33.943196	3,500	–	–	–	–	100	57	Renewal
Social Services	Recreation & Parks: Millers Camp Sportsfield - Upgrade	CPX.0010628	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.581663;-33.985762	2,500	–	–	2,500	–	–	39	Renewal
Social Services	Recreation & Parks: Construction of Park - Zwelitsha	CPX.0010657	3.1	Yes	Community Facilities	Public Open Space	18.713352;-34.063641	500	–	–	500	–	–	95	Renewal
Social Services	Recreation & Parks: Detention Pond Upgrade - Samora Machel	CPX.0010658	3.1	Yes	Community Facilities	Public Open Space	18.573044;-34.015396	340	–	–	340	–	–	33	Renewal
Social Services	Recreation & Parks: Development of Play Parks - Ward 36	CPX.0010659	3.1	Yes	Community Facilities	Public Open Space	18.601988;-33.993504	700	–	–	700	–	–	36	Renewal
Social Services	Recreation & Parks: Fencing - Wembley Park - Ward 19	CPX.0010660	3.1	Yes	Community Facilities	Public Open Space	18.668719;-33.958182	40	–	–	40	–	–	19	Renewal
Social Services	Recreation & Parks: Gym Equipment - Ward 15	CPX.0010661	3.1	Yes	Community Facilities	Public Open Space	18.828641;-34.061393	90	–	–	90	–	–	15	Renewal
Social Services	Recreation & Parks: Sport & Fitness Equipment - Ward 11	CPX.0010672	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.683343;-33.932762	30	–	–	30	–	–	11	New
Social Services	Recreation & Parks: Sport & Fitness Equipment - Ward 17	CPX.0010673	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.705431;-33.997071	35	–	–	35	–	–	17	New
Social Services	Recreation & Parks: Sport & Fitness Equipment - Ward 19	CPX.0010674	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.668719;-33.958182	80	–	–	80	–	–	19	New
Social Services	Recreation & Parks: Sports Equipment - S/fontein 9 Miles	CPX.0010675	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.557447;-34.045351	22	–	–	22	–	–	43	New
Social Services	Recreation & Parks: Sports Equipment - Ward 108	CPX.0010676	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.673308;-33.98212	15	–	–	15	–	–	108	New
Social Services	Recreation & Parks: Bonteheuwel MPC - Wheelchair Ramps	CPX.0010677	3.1	Yes	Community Facilities	Public Open Space	18.551244;-33.948918	30	–	–	30	–	–	50	Renewal
Social Services	Recreation & Parks: Outdoor Gym Equipment - Ward 108	CPX.0010722	3.1	Yes	Community Facilities	Public Open Space	18.673308;-33.98212	80	–	–	80	–	–	108	Renewal
Social Services	Recreation & Parks: Outdoor Gym Equipment - Ward 11	CPX.0010723	3.1	Yes	Community Facilities	Public Open Space	18.683343;-33.932762	100	–	–	100	–	–	11	Renewal
Social Services	Recreation & Parks: Upgrade Entrance Epsom Drive - Ward 63	CPX.0010724	3.1	Yes	Community Facilities	Public Open Space	18.494879;-34.012523	60	–	–	60	–	–	63	Renewal
Social Services	Recreation & Parks: Upgrade Entrances - Ward 19	CPX.0010725	3.1	Yes	Community Facilities	Public Open Space	18.668719;-33.958182	245	–	–	245	–	–	19	Renewal
Social Services	Recreation & Parks: Upgrade Park - Renostervoël Park	CPX.0010726	3.1	Yes	Community Facilities	Public Open Space	18.828641;-34.061393	50	–	–	50	–	–	15	Renewal
Social Services	Recreation & Parks: Upgrade Park - Ward 110 Perth	CPX.0010727	3.1	Yes	Community Facilities	Public Open Space	18.487894;-34.057772	120	–	–	120	–	–	110	Renewal
Social Services	Recreation & Parks: Upgrade Park - Ward 88	CPX.0010728	3.1	Yes	Community Facilities	Public Open Space	18.596476;-34.013739	600	–	–	600	–	–	88	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Chrystal & Galliee	CPX.0010729	3.1	Yes	Community Facilities	Public Open Space	18.476294;-34.073487	100	–	–	100	–	–	68	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Luzuko Park	CPX.0010730	3.1	Yes	Community Facilities	Public Open Space	18.61278;-34.005222	400	–	–	400	–	–	35	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Sonata, Beethoven & Bach	CPX.0010731	3.1	Yes	Community Facilities	Public Open Space	18.476294;-34.073487	80	–	–	80	–	–	68	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 106	CPX.0010732	3.1	Yes	Community Facilities	Public Open Space	18.632237;-33.98237	350	–	–	350	–	–	106	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 108	CPX.0010733	3.1	Yes	Community Facilities	Public Open Space	18.673308;-33.98212	250	–	–	250	–	–	108	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 109	CPX.0010734	3.1	Yes	Community Facilities	Public Open Space	18.767922;-34.061785	100	–	–	100	–	–	109	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 110	CPX.0010735	3.1	Yes	Community Facilities	Public Open Space	18.487894;-34.057772	100	–	–	100	–	–	110	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 13	CPX.0010736	3.1	Yes	Community Facilities	Public Open Space	18.643684;-33.961977	240	–	–	240	–	–	13	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 14	CPX.0010737	3.1	Yes	Community Facilities	Public Open Space	18.717088;-33.96514	230	–	–	230	–	–	14	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 16	CPX.0010738	3.1	Yes	Community Facilities	Public Open Space	18.706188;-34.018274	300	–	–	300	–	–	16	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 17	CPX.0010739	3.1	Yes	Community Facilities	Public Open Space	18.705431;-33.997071	415	–	–	415	–	–	17	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 20	CPX.0010740	3.1	Yes	Community Facilities	Public Open Space	18.644723;-33.980511	200	–	–	200	–	–	20	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 24	CPX.0010741	3.1	Yes	Community Facilities	Public Open Space	18.607935;-33.968409	108	–	–	108	–	–	24	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 31	CPX.0010742	3.1	Yes	Community Facilities	Public Open Space	18.575798;-33.962186	300	–	–	300	–	–	31	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 43	CPX.0010743	3.1	Yes	Community Facilities	Public Open Space	18.557447;-34.045351	150	–	–	150	–	–	43	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 65	CPX.0010744	3.1	Yes	Community Facilities	Public Open Space	18.510525;-34.040019	90	–	–	90	–	–	65	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 75 Area 17	CPX.0010745	3.1	Yes	Community Facilities	Public Open Space	18.59193;-34.030907	300	–	–	300	–	–	75	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 76 Area 16	CPX.0010746	3.1	Yes	Community Facilities	Public Open Space	18.613178;-34.027953	300	–	–	300	–	–	76	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 76 Area 17	CPX.0010747	3.1	Yes	Community Facilities	Public Open Space	18.613178;-34.027953	100	–	–	100	–	–	76	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 80	CPX.0010748	3.1	Yes	Community Facilities	Public Open Space	18.573618;-34.006908	220	–	–	220	–	–	80	Renewal
Social Services	Recreation & Parks: Upgrade Parks - Ward 84	CPX.0010749	3.1	Yes	Community Facilities	Public Open Space	18.922971;-34.073017	40	–	–	40	–	–	84	Renewal
Social Services	Recreation & Parks: Upgrade POS - Ward 34	CPX.0010750	3.1	Yes	Community Facilities	Public Open Space	18.58571;-34.008692	700	–	–	700	–	–	34	Renewal
Social Services	Recreation & Parks: Upgrade Park - Silverstream Park	CPX.0010784	3.1	Yes	Community Facilities	Public Open Space	18.555689;-33.982887	300	–	–	300	–	–	45	Renewal
Social Services	Recreation & Parks: Upgrade Park - Scheldt Park	CPX.0010785	3.1	Yes	Community Facilities	Public Open Space	18.555689;-33.982887	265	–	–	265	–	–	45	Renewal
Social Services	Recreation & Parks: Sports Equipment - Dunoon	CPX.0010802	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.533217;-33.761153	200	–	–	200	–	–	104	New
Social Services	Recreation & Parks: Beachfront upgrade - Ward 23	CPX.0010804	3.1	Yes	Community Facilities	Public Open Space	18.479848;-33.738278	230	–	–	230	–	–	23	Renewal
Social Services	Recreation & Parks: Purchase Sound Equipment - Ward 44	CPX.0010806	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.546645;-33.963614	20	–	–	20	–	–	44	New
Social Services	Recreation & Parks: Ohio Sport Field - Upgrade	CPX.0010808	3.1	Yes	Sport and Recreation Facilities	Outdoor Facilities	18.53939;-33.980645	350	–	–	350	–	–	46	New
Social Services	Recreation & Parks: Purchase Equipment - Ward 47	CPX.0010810	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.530683;-33.995364	160	–	–	160	–	–	47	New
Social Services	Recreation & Parks: New Park - Sun Rd, opp Catholic Church	CPX.0010823	3.1	Yes	Community Facilities	Public Open Space	18.438405;-33.54876	180	–	–	180	–	–	29	Renewal
Social Services	Recreation & Parks: Upgrade Park - Pikkewyn Park Starling Rd	CPX.0010824	3.1	Yes	Community Facilities	Public Open Space	18.511315;-33.620263	100	–	–	100	–	–	32	Renewal
Social Services	Recreation & Parks: Upgrade POS - Ward 29	CPX.0010825	3.1	Yes	Community Facilities	Public Open Space	18.438405;-33.54876	95	–	–	95	–	–	29	Renewal
Social Services	Recreation & Parks: Upgrade Park - Beacon Valley 1	CPX.0010826	3.1	Yes	Community Facilities	Public Open Space	18.635475;-34.02983	150	–	–	150	–	–	116	Renewal
Social Services	Recreation & Parks: Upgrade Park - Beacon Valley 2	CPX.0010827	3.1	Yes	Community Facilities	Public Open Space	18.635475;-34.02983	150	–	–	150	–	–	116	Renewal
Social Services	Recreation & Parks: Upgrade Park - Pella Park	CPX.0010828	3.1	Yes	Community Facilities	Public Open Space	18.438405;-33.54876	100	–	–	100	–	–	29	Renewal
Social Services	Recreation & Parks: Upgrade Park - Anthony Road, Silvertown	CPX.0010829	3.1	Yes	Community Facilities	Public Open Space	18.546645;-33.963614	380	–	–	380	–	–	44	Renewal
Social Services	Recreation & Parks: Upgrade Park - Lenaria Road, Silvertown	CPX.0010830	3.1	Yes	Community Facilities	Public Open Space	18.546645;-33.963614	100	–	–	100	–	–	44	Renewal

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Social Services	Recreation & Parks: Upgrade Parks - Ward 40	CPX.0010831	3.1	Yes	Community Facilities	Public Open Space	18.573057;-33.97284	60	–	–	60	–	–	40	Renewal
Social Services	Recreation & Parks: Recreation Hubs Equipment	CPX/0001040	3.1	No	Machinery and Equipment	Machinery and Equipment		3,000	–	–	1,000	1,000	1,000	Multi	New
Social Services	Recreation & Parks: Fencing and Gates Upgrade	CPX/0001047	3.1	No	Operational Buildings	Municipal Offices		6,000	–	–	2,000	2,000	2,000	Multi	Renewal
Social Services	Recreation & Parks: Furniture Fittings and Equipment	CPX/0001049	3.1	No	Machinery and Equipment	Machinery and Equipment		6,000	–	–	2,000	2,000	2,000	Corp Inf	New
Social Services	Recreation & Parks: Provision of Equipment for facilities	CPX/0001083	3.1	No	Machinery and Equipment	Machinery and Equipment		9,000	–	–	3,000	3,000	3,000	Multi	New
Social Services	Recreation & Parks: Sport and Recreation Facilities Upgrade	CPX/0001104	3.1	No	Sport and Recreation Facilities	Outdoor Facilities		28,842	–	–	9,381	9,731	9,731	Multi	Renewal
Social Services	Recreation & Parks: Irrigation: General Upgrade	CPX/0001242	3.1	No	Sport and Recreation Facilities	Outdoor Facilities		9,000	–	–	3,000	3,000	3,000	Multi	Renewal
Social Services	Recreation & Parks: IT Infrastructure and Equipment	CPX/0001244	3.1	No	Computer Equipment	Computer Equipment		6,000	–	–	2,000	2,000	2,000	Corp Inf	New
Social Services	Recreation & Parks: Hardening & Securing of Facilities	CPX/0005587	3.1	No	Operational Buildings	Municipal Offices		9,000	–	–	3,000	3,000	3,000	Multi	Renewal
Social Services	Recreation & Parks: Upgrade of the Manenberg Precinct	CPX/0006538	3.1	No	Sport and Recreation Facilities	Outdoor Facilities	18.53939;-33.980645	23,456	–	5,000	8,000	–	–	46	Renewal
Social Services	Recreation & Parks: Upgrade of Parks & POS in Hangberg	CPX/0008105	3.1	No	Community Facilities	Public Open Space	18.355114;-34.027467	400	–	–	400	–	–	74	Renewal
Social Services	Recreation & Parks: Upgrade of Parks: Atlantis	CPX/0008122	3.1	No	Community Facilities	Public Open Space	18.511315;-33.620263	8,100	–	–	300	–	–	32	Renewal
Social Services	Recreation & Parks: Cemetery Developments - New	CPX/0008786	3.1	No	Community Facilities	Cemeteries/Crematoria		134,905	100	1,852	7,000	6,000	10,000	Multi	New
Social Services	Recreation & Parks: Cemetery Developments - Renewal	CPX/0008786	3.1	No	Community Facilities	Cemeteries/Crematoria		134,905	14,289	9,926	14,000	14,500	900	Multi	Renewal
Social Services	Recreation & Parks: Cemetery Upgrades	CPX/0008787	3.1	No	Community Facilities	Cemeteries/Crematoria		150,200	2,340	2,500	1,200	6,600	2,500	Multi	Renewal
Social Services	Recreation & Parks: Park Upgrades Programme	CPX/0008791	3.1	No	Community Facilities	Public Open Space		249,565	8,459	16,789	22,135	11,550	1,200	Multi	Renewal
Social Services	Recreation & Parks: Park Developments	CPX/0008802	3.1	No	Community Facilities	Public Open Space		40,500	–	–	100	–	–	Multi	Renewal
Social Services	Recreation & Parks: Public Open Space Dev - Macassar	CPX/0008804	3.1	No	Community Facilities	Public Open Space	18.767922;-34.061785	19,500	1,000	1,500	1,000	–	–	109	Renewal
Social Services	Recreation & Parks: Public Open Space Dev - Wesbank	CPX/0008805	3.1	No	Community Facilities	Public Open Space		14,500	1,335	1,214	700	–	–	Subcouncil 21	Renewal
Social Services	Recreation & Parks: Smart Parks Programme	CPX/0008806	3.1	No	Community Facilities	Public Open Space		65,000	–	–	3,000	1,700	–	Subcouncil 2	Renewal
Social Services	Recreation & Parks: Upgrade Arderne Gardens	CPX/0008810	3.1	No	Community Facilities	Public Open Space	18.462012;-33.974361	11,050	100	551	519	–	–	59	Renewal
Social Services	Recreation & Parks: Upgrade Wynberg Park	CPX/0008812	3.1	No	Community Facilities	Public Open Space	18.433959;-34.001136	23,050	–	–	1,000	1,000	–	62	Renewal
Social Services	Recreation & Parks: Furniture & Equipment	CPX/0008815	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		751	–	–	350	200	201	Corp Inf	Renewal
Social Services	Recreation & Parks: Upgrade Parks in Tafelsig	CPX/0008824	3.1	No	Community Facilities	Public Open Space	18.634716;-34.065143	300	–	–	300	–	–	82	Renewal
Social Services	Recreation & Parks: Depot Upgrades & Developments: CityParks	CPX/0008826	3.1	No	Various	Various		6,800	–	900	2,500	2,100	2,200	Multi	Renewal
Social Services	Recreation & Parks: Plant & Equipment	CPX/0008827	3.1	No	Various	Various		1,200	–	–	500	400	300	Corp Inf	Renewal
Social Services	Library & Information Services: Du Noon Library Construction	CPX.0005413	3.1	Yes	Community Facilities	Libraries	18.5429568998;-33.8129091121	46,000	1,400	8,500	23,410	6,278	–	104	New
Social Services	Library & Information Services: Libraries ICT and E-Resources	CPX.0005571	3.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	9,000	4,130	–	2,000	–	–	Multi	New
Social Services	Library & Information Services: Claremont Library - Media Material	CPX.0006642	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4674830086;-33.9853647014	105	–	45	60	–	–	59	New
Social Services	Library & Information Services: Rocklands Library - Media Material	CPX.0006662	3.1	Yes	Machinery and Equipment	Machinery and Equipment	18.6112577175;-34.0645747213	100	–	50	50	–	–	81	New
Social Services	Library & Information Services: Meadowridge Library - Media Material	CPX.0006724	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4541944825;-34.0390847792	30	–	15	15	–	–	73	New
Social Services	Library & Information Services: Plumstead Library - Media Material	CPX.0006726	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4678206414;-34.0209861468	80	–	15	15	–	–	73	New
Social Services	Library & Information Services: Rondebosch Library - Media Material	CPX.0006730	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4719321085;-33.9613818292	109	–	49	60	–	–	59	New
Social Services	Library & Information Services: Southfield Library - Media Material	CPX.0006732	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4807615961;-34.0302082951	30	–	15	15	–	–	73	New
Social Services	Library & Information Services: Wynberg Library - Media Material	CPX.0006736	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4675728589;-34.005167931	80	–	40	40	–	–	62	New
Social Services	Library & Information Services: New Libraries Material in Ward 5	CPX.0007215	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5437807145;-33.8625646638	120	–	60	60	–	–	5	New
Social Services	Library & Information Services: Du Noon ICT	CPX.0009055	3.1	Yes	Computer Equipment	Computer Equipment	18.5428467794;-33.8131294687	1,000	–	–	1,000	–	–	104	New
Social Services	Library & Information Services: Tafelsig Library - Media Material	CPX.0009644	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.6369809086;-34.0619120321	40	–	5	15	–	–	82	New
Social Services	Library & Information Services: Adriaanse Library - Furn & Equipment	CPX.0009969	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5847453355;-33.937567921	4,000	–	–	10	–	–	28	Renewal
Social Services	Library & Information Services: Elsies River Library - Furn & Equipment	CPX.0009971	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5739803713;-33.9289512225	60	–	–	10	–	–	28	Renewal
Social Services	Library & Information Services: Valhalla Park Library - Furn & Equipment	CPX.0010093	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5699427912;-33.9530017352	15,000	–	–	80	–	–	30	Renewal
Social Services	Library & Information Services: Valhalla Park Library - Media Material	CPX.0010095	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5699545811;-33.9530053545	20	–	–	20	–	–	30	Renewal
Social Services	Library & Information Services: Ottery Library - Media Material	CPX.0010169	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5159960989;-34.0281878516	45	–	–	40	–	–	66	New
Social Services	Library & Information Services: Strand Library - Air-condinoner	CPX.0010171	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.834436;-34.104053	60	–	–	55	–	–	83	New
Social Services	Library & Information Services: Books/CD's for Library	CPX.0010172	3.1	Yes	Community Facilities	Libraries	18.6146235054;-33.9442062238	30	–	–	30	–	–	22	Renewal
Social Services	Library & Information Services: Suiderstrand Library - Books	CPX.0010242	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.8414243018;-34.1279579212	30	–	–	20	–	–	86	New
Social Services	Library & Information Services: Lwandle Library - Air-conditioner	CPX.0010243	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.8648735161;-34.118550961	100	–	–	80	–	–	86	New
Social Services	Library & Information Services: Bishop Lavis Lib - Books & AV Material	CPX.0010751	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.607935;-33.968409	10	–	–	10	–	–	24	New
Social Services	Library & Information Services: Bishop Lavis Library - Furniture	CPX.0010752	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.607935;-33.968409	10	–	–	10	–	–	24	Renewal
Social Services	Library & Information Services: Bonteheuwel Library - Furniture	CPX.0010753	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5524353923;-33.9515292762	40	–	–	40	–	–	50	Renewal
Social Services	Library & Information Services: Bonteheuwel Library - Upgrade Toilet	CPX.0010754	3.1	Yes	Community Facilities	Libraries	18.551244;-33.948918	30	–	–	30	–	–	50	Renewal
Social Services	Library & Information Services: Eerste River Library - Books & Materials	CPX.0010755	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.706188;-34.018274	30	–	–	30	–	–	16	Renewal
Social Services	Library & Information Services: Bonteheuwel Library - Books & AVMaterial	CPX.0010756	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.551244;-33.948918	10	–	–	10	–	–	50	Renewal
Social Services	Library & Information Services: Library Books & Materials - Ward 109	CPX.0010762	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.767922;-34.061785	40	–	–	40	–	–	109	Renewal
Social Services	Library & Information Services: Library Books & Materials - Ward 11	CPX.0010763	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.683343;-33.932762	30	–	–	30	–	–	11	Renewal
Social Services	Library & Information Services: Sir Lowry's Pass Library - Books	CPX.0010764	3.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.922971;-34.073017	10	–	–	10	–	–	84	Renewal
Social Services	Library & Information Services: Library Upgrades and Extensions	CPX/0001164	3.1	No	Community Facilities	Libraries		31,858	–	–	7,000	11,858	13,000	Multi	Renewal
Social Services	Library & Information Services: Books, Periodicals & Subscription	CPX/0003798	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		26,261	–	–	9,845	8,458	7,958	Multi	New

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									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Social Services	Library & Information Services: IT Equipment: Replacement	CPX/0003816	3.1	No	Various	Various		7,749	–	–	2,000	3,050	2,699	Corp Inf	Renewal
Social Services	Library & Information Services: Furniture, tools, equipment: Additional	CPX/0003834	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,334	–	–	1,351	991	991	Corp Inf	New
Social Services	Library & Information Services: IT Equipment: Additional	CPX/0005993	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,450	–	–	1,650	900	900	Corp Inf	New
Social Services	Library & Information Services: Du Noon Library - Furniture & Equipment	CPX/0009059	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment	18.533217;-33.761153	800	–	–	800	–	–	104	New
Social Services	Library & Information Services: Additional IT & Office Equipment	CPX/0010166	3.1	No	Furniture and Office Equipment	Furniture and Office Equipment		500	–	–	500	–	–	Multi	New
Social Services	City Health: Sarepta clinic - upgrade of TB area	C12.13109	4.3	Yes	Community Facilities	Clinics/Care Centres	18.6716510896;-33.9320959466	5,881	150	–	400	1,000	3,700	11	Renewal
Social Services	City Health: Tafelsig Clinic - Ext and Upgrade	C12.13121	4.3	Yes	Community Facilities	Clinics/Care Centres	18.6371456267;-34.0623450917	12,928	273	–	–	–	200	82	Renewal
Social Services	City Health: New Fisantekraal Clinic	C13.13108	4.3	Yes	Community Facilities	Clinics/Care Centres	18.723363537;-33.7866089325	32,750	1,350	1,350	4,650	14,000	10,000	105	New
Social Services	City Health: Upgrade and Extensions Northpine Clinic	C13.13109	4.3	Yes	Community Facilities	Clinics/Care Centres	18.7107775691;-33.8710032605	1,343	–	–	150	1,000	–	7	Renewal
Social Services	City Health: New Pelican Park Clinic	C13.13110	4.3	Yes	Community Facilities	Clinics/Care Centres	18.5243535561;-34.0598807932	46,301	500	2,194	18,268	19,935	–	67	New
Social Services	City Health: Spencer Road - Ext for ARV/TB	C13.13113	4.3	Yes	Community Facilities	Clinics/Care Centres	18.4648556749;-33.9289960989	2,000	–	–	–	–	300	115	Renewal
Social Services	City Health: Masincedane Clinic - Ext for ARV/TB	C13.13114	4.3	Yes	Community Facilities	Clinics/Care Centres	18.5796700194;-33.9875271756	6,410	150	200	1,760	1,500	2,000	39	Renewal
Social Services	City Health: Gugulethu Clinic - Ext and Upgrade	C14.13600	4.3	Yes	Community Facilities	Clinics/Care Centres	18.5658042314;-33.9872693083	4,700	–	–	–	500	1,200	41	Renewal
Social Services	City Health: Zakhele Clinic - Replacement	CPX.0002543	4.3	Yes	Community Facilities	Clinics/Care Centres	18.6593264834;-34.0413428323	26,400	–	–	2,000	10,000	9,400	92	Renewal
Social Services	City Health: Kasselsvlei Clinic - Ext and Upgrade	CPX.0002755	4.3	Yes	Community Facilities	Clinics/Care Centres	18.6439991042;-33.9151642898	1,200	200	–	–	–	200	9	Renewal
Social Services	City Health: Ikhwazi Clinic - Ext and Civil Works	CPX.0005035	4.3	Yes	Community Facilities	Clinics/Care Centres	18.8662667116;-34.1137075732	3,387	173	202	2,734	169	–	86	Renewal
Social Services	City Health: Uitsig Clinic - Ext for ARV/TB	CPX.0005142	4.3	Yes	Community Facilities	Clinics/Care Centres	18.5998701253;-33.93567266	11,600	–	300	4,925	6,275	–	25	Renewal
Social Services	City Health: Elsies River Clinic - Ext for TB/ARV	CPX.0005153	4.3	Yes	Community Facilities	Clinics/Care Centres	18.5750900114;-33.9296823107	10,710	250	400	4,300	3,400	2,000	28	Renewal
Social Services	City Health: Acquisition of small generators	CPX.0005856	4.3	Yes	Machinery and Equipment	Machinery and Equipment	18.5938453131;-33.8925435159	5,330	2,050	–	1,930	–	–	Multi	New
Social Services	City Health: Eerste River Clinic - Repl Equipment	CPX.0006077	4.3	Yes	Machinery and Equipment	Machinery and Equipment	18.7207530149;-34.0081092939	1,027	1	200	413	–	–	16	Renewal
Social Services	City Health: New Wolwerivier Clinic	CPX.0009544	4.3	Yes	Community Facilities	Clinics/Care Centres	18.5145323098;-33.7307257956	15,500	–	–	–	–	200	104	New
Social Services	City Health: New X-ray Truck	CPX.0009546	4.3	Yes	Transport Assets	Transport Assets	18.5938453131;-33.8925435159	4,000	–	–	2,000	–	–	Multi	New
Social Services	City Health: St Vincent Clinic Upgrade	CPX.0010207	4.3	Yes	Community Facilities	Clinics/Care Centres	18.6484183908;-33.9451955937	15,500	–	–	300	–	–	12	Renewal
Social Services	City Health: Air Pollution control equipment	CPX/0000349	4.3	No	Machinery and Equipment	Machinery and Equipment		3,200	–	–	1,200	1,000	1,000	Multi	New
Social Services	City Health: Furniture, tools, equipment: Additional	CPX/0001186	4.3	No	Machinery and Equipment	Machinery and Equipment		2,290	–	–	1,000	1,090	200	Corp Inf	New
Social Services	City Health: Upgrade of Security at Clinics	CPX/0001187	4.3	No	Community Facilities	Clinics/Care Centres		2,454	–	–	352	802	1,300	Multi	Renewal
Social Services	City Health: HS contingency provision - Insurance	CPX/0001245	4.3	No	Machinery and Equipment	Machinery and Equipment		600	–	–	200	200	200	Corp Inf	Renewal
Social Services	City Health: National Core Standards Compliance	CPX/0006962	4.3	No	Community Facilities	Clinics/Care Centres		1,096	–	–	–	–	1,096	Multi	New
Social Services	Social Development & ECD: Construct ECD Centres-Delft	C13.17304	3.1	Yes	Community Facilities	Clinics/Care Centres	18.635874075;-33.9815965036	23,303	1,418	12,381	1,500	–	–	106	New
Social Services	Social Development & ECD: Construct ECD Centres-Strand(Erjaville)	C13.17305	3.1	Yes	Community Facilities	Clinics/Care Centres	18.8508535766;-34.1290088271	12,250	–	1,000	9,250	2,000	–	86	New
Social Services	Social Development & ECD: Construction of ECD - Nantes	C14.17309	3.1	Yes	Community Facilities	Clinics/Care Centres	18.5233808341;-33.9588452737	15,212	6,145	161	500	–	–	49	New
Social Services	Social Development & ECD: Heideveld ECD	C16.00101	3.1	Yes	Community Facilities	Clinics/Care Centres	18.5528943355;-33.9647977117	14,700	–	1,200	7,000	5,500	–	44	New
Social Services	Social Development & ECD: Langa Pass Office	CPX.0003524	3.1	Yes	Community Facilities	Museums	18.5238529408;-33.9435818065	2,000	–	950	500	–	–	51	Renewal
Social Services	Social Development & ECD: Delft Centre	CPX.0003574	3.1	Yes	Community Facilities	Museums	18.6374040849;-33.9911937327	9,000	–	1,000	2,500	2,500	–	20	Renewal
Social Services	Social Development & ECD: Langa Public Art & Heritage Proj Phase5	CPX.0010178	3.1	Yes	Operational Buildings	Municipal Offices	18.53626;-33.950039	100	–	–	100	–	–	52	Renewal
Social Services	Social Development & ECD: Contingency Provision: Insurance	CPX/0000330	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		150	–	–	50	50	50	Corp Inf	Renewal
Social Services	Social Development & ECD: Furniture & Equipment	CPX/0000659	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,681	–	–	810	810	1,060	Corp Inf	New
Social Services	Social Development & ECD: Computers & Equipment	CPX/0004072	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		400	–	–	400	–	–	Corp Inf	New
Social Services	Social Development & ECD: Arts & Culture Facilities Upgrade	CPX/0005296	3.1	No	Community Facilities	Centres	18.435991;-33.918027	6,000	–	–	–	–	6,000	115	Renewal
Social Services	Social Development & ECD: IT Equipment: Additional	CPX/0007460	5.1	No	Various	Various		150	–	–	50	50	50	Corp Inf	New
Social Services	Social Development & ECD: Furniture & Equipment: Additional	CPX/0007484	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		180	–	–	60	60	60	Corp Inf	New
Social Services	Planning & Development & PMO: Upgrade Maitland Crematorium	CPX.0003490	3.1	Yes	Community Facilities	Cemeteries/Crematoria	18.5157123219;-33.9196439855	50,134	597	634	300	1,700	–	56	Renewal
Social Services	Planning & Development & PMO: Upgrade Langa Cemetery	CPX.0003491	3.1	Yes	Community Facilities	Cemeteries/Crematoria	18.5218141072;-33.9404391335	2,000	–	–	100	900	–	51	Renewal
Social Services	Planning & Development & PMO: Manenberg Integrated Project	CPX.0007092	3.1	Yes	Community Facilities	Public Open Space	18.555689;-33.982887	29,944	544	3,000	10,000	2,100	–	45	Renewal
Social Services	Planning & Development & PMO: Develop Tree Management System	CPX.0009603	3.1	Yes	Community Facilities	Public Open Space	18.5938453131;-33.8925435159	5,000	–	364	1,800	2,200	–	Multi	Renewal
Social Services	Planning & Development & PMO: Smart Trees Programme	CPX/0008807	3.1	No	Community Facilities	Public Open Space	18.567125;-33.982925	10,000	1,000	1,000	2,534	3,000	–	41	Renewal
Social Services	Planning & Development & PMO: Water Saving Initiatives	CPX/0008813	3.1	No	Community Facilities	Public Open Space		820	–	–	220	300	300	Multi	Renewal
Social Services	Planning & Development & PMO: IT Equipment & Infrastructure	CPX/0008816	3.1	No	Various	Various		1,350	–	–	400	400	550	Corp Inf	Renewal
Social Services	Planning & Development & PMO: Supply, Install & Replace Park Equipment	CPX/0008820	3.1	No	Community Facilities	Public Open Space		1,200	–	–	400	400	400	Multi	Renewal
Social Services	Planning & Development & PMO: Supply, Install & Replace Signage	CPX/0008821	3.1	No	Community Facilities	Public Open Space		1,073	–	–	273	400	400	Multi	Renewal
Social Services	Planning & Development & PMO: Biodiversity Areas Programme	CPX/0009551	3.1	No	Community Facilities	Public Open Space		1,000	–	–	100	100	100	Multi	Renewal
Social Services	Planning & Development & PMO: District Parks Programme	CPX/0009578	3.1	No	Community Facilities	Public Open Space		35,000	–	–	1,000	2,000	2,000	Multi	Renewal
Social Services	Planning & Development & PMO: Upgrade Community Parks	CPX/0010881	3.1	No	Community Facilities	Public Open Space		49,000	–	–	–	–	1,551	Multi	Renewal
Social Services	Planning & Development & PMO: Cemetery Upgrades	CPX/0010882	3.1	No	Community Facilities	Cemeteries/Crematoria		14,000	–	–	500	500	–	Multi	Renewal
Transport & Urban Development Authority	TDA Business Support: Transport Registry system	C15.00032	5.1	Yes	Operational Buildings	Yards	18.5938453131;-33.8925435159	3,159	815	532	500	100	200	Multi	New
Transport & Urban Development Authority	TDA Business Support: Computer Equipment & Software	CPX/0000209	5.1	No	Computer Equipment	Computer Equipment		5,950	–	–	2,150	1,800	2,000	Corp Inf	New
Transport & Urban Development Authority	TDA Business Support: Furniture, Fittings, Tools & Equip	CPX/0000211	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,200	–	–	1,200	1,000	–	Corp Inf	New
Transport & Urban Development Authority	TDA Business Support: Computer Equipment: Replacement	CPX/0000301	5.1	No	Computer Equipment	Computer Equipment		5,700	–	–	2,500	1,500	1,700	Corp Inf	Renewal

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Transport & Urban Development Authority	TDA Business Support: E-systems enhancements	CPX.0006462	5.1	No	Licences and Rights	Computer Software and Applications		19,150	–	–	6,250	6,450	6,450	Corp Inf	Renewal
Transport & Urban Development Authority	Contract Operations: Transport Facilities Upgrades	CPX.0000264	4.2	No	Operational Buildings	Municipal Offices		5,600	–	–	2,700	2,700	200	Multi	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Fencing - Tobago Road, Capri	CPX.0009856	2.1	Yes	Operational Buildings	Municipal Offices	18.3930279459;-34.1396583505	50	–	–	50	–	–	69	New
Transport & Urban Development Authority	Asset Management & Maintenance: Fencing - Ward 77	CPX.0009857	2.1	Yes	Operational Buildings	Municipal Offices	18.414755733;-33.9473616842	150	–	–	150	–	–	77	New
Transport & Urban Development Authority	Asset Management & Maintenance: New Footpath - Van Riebeeckshof Road	CPX.0009933	1.1	Yes	Roads Infrastructure	Roads	18.6172028253;-33.8613497399	100	–	–	100	–	–	70	New
Transport & Urban Development Authority	Asset Management & Maintenance: New Sidewalk - De Bron Ave, Kenridge	CPX.0009935	1.1	Yes	Roads Infrastructure	Roads	18.6397195901;-33.861944641	80	–	–	80	–	–	70	New
Transport & Urban Development Authority	Asset Management & Maintenance: New Sidewalk - Van Riebeeckshof Road	CPX.0009936	1.1	Yes	Roads Infrastructure	Roads	18.6172654951;-33.8613187933	100	–	–	100	–	–	70	New
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 58	CPX.0009938	1.1	Yes	Roads Infrastructure	Roads	18.4795092433;-33.985318778	50	–	–	50	–	–	58	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 59	CPX.0009939	1.1	Yes	Roads Infrastructure	Roads	18.4684846335;-33.9957012678	145	–	–	145	–	–	59	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 62	CPX.0009940	1.1	Yes	Roads Infrastructure	Roads	18.4604385775;-34.0146199057	120	–	–	120	–	–	62	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Roads Upgrade - Ward 73	CPX.0009941	1.1	Yes	Roads Infrastructure	Roads	18.4549009769;-34.0362524054	25	–	–	25	–	–	73	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Meulenhof (Ph 1)	CPX.0009954	1.1	Yes	Roads Infrastructure	Roads	18.5938453131;-33.8925435159	130	–	–	130	–	–	105	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalks Upgrade - Ward 71	CPX.0009956	1.1	Yes	Roads Infrastructure	Roads	18.434581735;-34.0759423885	100	–	–	100	–	–	71	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalks Upgrade - Ward 72	CPX.0009957	1.1	Yes	Roads Infrastructure	Roads	18.472122076;-34.0598385119	100	–	–	100	–	–	72	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Stairs & Pathways Upgrade - Clifton	CPX.0009959	1.1	Yes	Roads Infrastructure	Roads	18.5938453131;-33.8925435159	100	–	–	100	–	–	54	New
Transport & Urban Development Authority	Asset Management & Maintenance: Suburb Signage - Ward 21	CPX.0009961	1.1	Yes	Roads Infrastructure	Roads	18.5938453131;-33.8925435159	60	–	–	60	–	–	21	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 1	CPX.0009963	4.2	Yes	Roads Infrastructure	Roads	18.5518932839;-33.8828144975	40	–	–	40	–	–	1	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 103	CPX.0009964	4.2	Yes	Roads Infrastructure	Roads	18.7008582966;-33.829519795	80	–	–	80	–	–	103	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 21	CPX.0009965	4.2	Yes	Roads Infrastructure	Roads	18.6537290821;-33.8622135123	100	–	–	100	–	–	21	New
Transport & Urban Development Authority	Asset Management & Maintenance: Footway - Pioneer St, Kuilsriver	CPX.0010041	1.1	Yes	Roads Infrastructure	Roads	18.6785291594;-33.9142517042	380	–	–	380	–	–	8	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 101	CPX.0010053	1.1	Yes	Roads Infrastructure	Roads	18.7458545087;-33.8421055572	100	–	–	100	–	–	101	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 111	CPX.0010055	1.1	Yes	Roads Infrastructure	Roads	18.7222605746;-33.849665069	200	–	–	200	–	–	111	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Fontein Street	CPX.0010057	4.2	Yes	Roads Infrastructure	Roads	18.6831036416;-33.8720213323	22	–	–	22	–	–	102	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Herman/Welkom Road	CPX.0010059	4.2	Yes	Roads Infrastructure	Roads	18.5938453131;-33.8925435159	22	–	–	22	–	–	102	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Railway Street	CPX.0010061	4.2	Yes	Roads Infrastructure	Roads	18.7248570073;-33.8348610745	22	–	–	22	–	–	105	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 101	CPX.0010063	4.2	Yes	Roads Infrastructure	Roads	18.7478245084;-33.841025193	200	–	–	100	–	–	101	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 111	CPX.0010065	4.2	Yes	Roads Infrastructure	Roads	18.7205891388;-33.850642265	100	–	–	100	–	–	111	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 25	CPX.0010067	4.2	Yes	Roads Infrastructure	Roads	18.5868927377;-33.9274713163	100	–	–	80	–	–	25	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 26	CPX.0010069	4.2	Yes	Roads Infrastructure	Roads	18.5861030571;-33.9091393127	160	–	–	160	–	–	26	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 27	CPX.0010072	4.2	Yes	Roads Infrastructure	Roads	18.5575617597;-33.9038639667	80	–	–	80	–	–	26	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 6	CPX.0010074	4.2	Yes	Roads Infrastructure	Roads	18.7328288533;-33.8662520313	170	–	–	170	–	–	6	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 94	CPX.0010183	1.1	Yes	Roads Infrastructure	Roads	18.675174;-34.042057	665	–	–	665	–	–	94	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 99	CPX.0010184	1.1	Yes	Roads Infrastructure	Roads	18.662883;-34.062585	250	–	–	250	–	–	99	New
Transport & Urban Development Authority	Asset Management & Maintenance: Road Rehabilitation - Ward 49	CPX.0010186	1.1	Yes	Roads Infrastructure	Roads	18.514627;-33.957915	100	–	–	100	–	–	49	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 60	CPX.0010188	4.2	Yes	Roads Infrastructure	Roads	18.500961;-33.982627	240	–	–	240	–	–	60	New
Transport & Urban Development Authority	Asset Management & Maintenance: Fencing - Lower College Rd	CPX.0010190	2.1	Yes	Operational Buildings	Municipal Offices	18.517879;-33.980341	240	–	–	240	–	–	48	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 100	CPX.0010197	1.1	Yes	Roads Infrastructure	Roads	18.8492199472;-34.1380007263	200	–	–	200	–	–	100	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 83	CPX.0010199	1.1	Yes	Roads Infrastructure	Roads	18.823286716;-34.1138130688	150	–	–	150	–	–	83	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 85	CPX.0010200	1.1	Yes	Roads Infrastructure	Roads	18.8311248802;-34.1207365696	150	–	–	150	–	–	85	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 86	CPX.0010201	1.1	Yes	Roads Infrastructure	Roads	18.8362398524;-34.1274794554	280	–	–	280	–	–	86	New
Transport & Urban Development Authority	Asset Management & Maintenance: Upgrade Streets - Labiance	CPX.0010202	1.1	Yes	Roads Infrastructure	Roads	18.646099;-33.923228	100	–	–	100	–	–	9	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 9	CPX.0010204	4.2	Yes	Roads Infrastructure	Roads	18.646099;-33.923228	150	–	–	150	–	–	9	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalks Upgrade - Ward 3	CPX.0010206	1.1	Yes	Roads Infrastructure	Roads	18.658643;-33.892484	150	–	–	150	–	–	3	New
Transport & Urban Development Authority	Asset Management & Maintenance: Road Infrastructure - Ward 65	CPX.0010645	1.1	Yes	Roads Infrastructure	Roads	18.510525;-34.040019	100	–	–	100	–	–	65	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 110	CPX.0010649	4.2	Yes	Roads Infrastructure	Roads	18.487894;-34.057772	140	–	–	140	–	–	110	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Blombos Street, South	CPX.0010651	4.2	Yes	Roads Infrastructure	Roads	18.551244;-33.948918	28	–	–	28	–	–	50	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Boxwood/Bont. Ave Int.	CPX.0010683	4.2	Yes	Roads Infrastructure	Roads	18.551244;-33.948918	85	–	–	85	–	–	50	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Lupin Street	CPX.0010685	4.2	Yes	Roads Infrastructure	Roads	18.551244;-33.948918	28	–	–	28	–	–	50	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 15	CPX.0010687	1.1	Yes	Roads Infrastructure	Roads	18.828641;-34.061393	143	–	–	143	–	–	15	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming/Sidewalks - Ward 109	CPX.0010689	4.2	Yes	Roads Infrastructure	Roads	18.767922;-34.061785	60	–	–	60	–	–	109	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 63	CPX.0010691	4.2	Yes	Roads Infrastructure	Roads	18.494879;-34.012523	80	–	–	80	–	–	63	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 66	CPX.0010693	4.2	Yes	Roads Infrastructure	Roads	18.506576;-34.028775	80	–	–	80	–	–	66	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Ward 68	CPX.0010695	4.2	Yes	Roads Infrastructure	Roads	18.476294;-34.073487	70	–	–	70	–	–	68	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 80	CPX.0010697	1.1	Yes	Roads Infrastructure	Roads	18.573618;-34.006908	80	–	–	80	–	–	80	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 96	CPX.0010699	1.1	Yes	Roads Infrastructure	Roads	18.707816;-34.041238	300	–	–	300	–	–	96	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Hyde Park	CPX.0010701	4.2	Yes	Roads Infrastructure	Roads	18.59193;-34.030907	100	–	–	100	–	–	75	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Magnolia Ave M/Plain	CPX.0010704	4.2	Yes	Roads Infrastructure	Roads	18.59193;-34.030907	50	–	–	50	–	–	75	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 108	CPX.0010706	1.1	Yes	Roads Infrastructure	Roads	18.673308;-33.98212	100	–	–	100	–	–	108	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 11	CPX.0010708	1.1	Yes	Roads Infrastructure	Roads	18.683343;-33.932762	200	–	–	200	–	–	11	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 14	CPX.0010710	1.1	Yes	Roads Infrastructure	Roads	18.717088;-33.96514	200	–	–	200	–	–	14	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 16	CPX.0010714	1.1	Yes	Roads Infrastructure	Roads	18.706188;-34.018274	100	–	–	100	–	–	16	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 17	CPX.0010717	1.1	Yes	Roads Infrastructure	Roads	18.705431;-33.997071	100	–	–	100	–	–	17	New
Transport & Urban Development Authority	Asset Management & Maintenance: Sidewalk Construction - Ward 84	CPX.0010719	1.1	Yes	Roads Infrastructure	Roads	18.922971;-34.073017	130	–	–	130	–	–	84	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Kort Street, Mamre	CPX.0010867	4.2	Yes	Roads Infrastructure	Roads	18.438405;-33.54876	60	–	–	60	–	–	29	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming - Enon Street, Mamre	CPX.0010869	4.2	Yes	Roads Infrastructure	Roads	18.438405;-33.54876	60	–	–	60	–	–	29	New
Transport & Urban Development Authority	Asset Management & Maintenance: Plant, Tools and Equipment: Additional	CPX/0000061	5.1	No	Machinery and Equipment	Machinery and Equipment		3,200	–	–	1,200	1,000	1,000	Corp Inf	New
Transport & Urban Development Authority	Asset Management & Maintenance: Traffic Calming City Wide	CPX/0000131	4.2	No	Roads Infrastructure	Roads		5,000	–	–	1,500	1,500	2,000	Multi	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Upgrading: HO, Depot & District Bldgs	CPX/0000225	5.1	No	Operational Buildings	Municipal Offices		4,500	–	–	2,000	1,000	1,500	Multi	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Road Structures: Construction	CPX/0000606	1.1	No	Roads Infrastructure	Roads		6,000	–	–	3,000	1,500	1,500	Multi	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: Acquisition Vehicles & Plant Additional	CPX/0004041	5.1	No	Transport Assets	Transport Assets		17,500	–	–	7,500	5,000	5,000	Corp Inf	New
Transport & Urban Development Authority	Asset Management & Maintenance: Informal Settlements Upgrading	CPX/0005522	4.1	No	Roads Infrastructure	Roads		10,000	–	–	2,000	5,000	3,000	Multi	Renewal
Transport & Urban Development Authority	Asset Management & Maintenance: IRT Vehicle Acquisition	CPX/0010049	4.2	No	Roads Infrastructure	Roads		159,859	–	–	128,875	2,021	2,681	Multi	New
Transport & Urban Development Authority	Network Management: Public Transport Systems management proj	C14.01601	4.2	Yes	Community Facilities	Taxi Ranks/Bus Terminals	18.5938453131;-33.8925435159	690,175	39,000	52,000	75,000	40,000	40,000	Multi	New
Transport & Urban Development Authority	Network Management: Traffic Signal and system upgrade	CPX/0000253	4.2	No	Roads Infrastructure	Roads		4,500	–	–	1,500	1,500	1,500	Multi	Renewal
Transport & Urban Development Authority	Network Management: Transport Active Network Systems	CPX/0000263	1.1	No	Roads Infrastructure	Roads		5,173	–	–	2,000	1,500	1,673	Multi	New
Transport & Urban Development Authority	Network Management: Transport Systems Management Projects	CPX/0000266	1.1	No	Roads Infrastructure	Roads		8,500	–	–	3,000	2,500	3,000	Multi	New
Transport & Urban Development Authority	Network Management: Vehicles-Security: Acquisition	CPX/0009739	5.1	No	Transport Assets	Transport Assets		3,500	–	–	3,500	–	–	Corp Inf	New
Transport & Urban Development Authority	Built Environment Management: Flood Alleviation - Lourens River	C05.01503	1.1	Yes	Storm water Infrastructure	Drainage Collection	18.8479471043;-34.0919513781	66,649	8,004	12,484	10,000	10,000	10,000	84	Renewal
Transport & Urban Development Authority	Built Environment Management: Buttskop Rd upgrading	C07.00507	1.1	Yes	Roads Infrastructure	Roads	18.7003762367;-33.9730504594	6,000	100	–	1,700	1,700	–	14	Renewal
Transport & Urban Development Authority	Built Environment Management: Upgr: Gravel St's: Mission Grounds, SLP	C08.10283	1.1	Yes	Roads Infrastructure	Roads	18.9030645624;-34.1197093399	12,222	1,351	1,500	1,700	–	–	84	New
Transport & Urban Development Authority	Built Environment Management: Dualling: Broadway Blvd:Beach Rd:MR27	C08.10285	1.1	Yes	Roads Infrastructure	Roads	18.8289463992;-34.0998936921	51,687	8,100	20,916	20,000	7,000	–	Multi	New
Transport & Urban Development Authority	Built Environment Management: South Fork, Strand - roads & storm water	C09.91031	1.1	Yes	Roads Infrastructure	Roads	18.8509549662;-34.1414477328	10,000	150	1,350	1,700	1,700	1,700	Subcouncil 8	New
Transport & Urban Development Authority	Built Environment Management: Green Point Promenade Upgrade	C11.10311	4.2	Yes	Roads Infrastructure	Roads	18.3985283537;-33.902882608	17,480	3,442	1,000	2,000	1,000	1,000	115	Renewal
Transport & Urban Development Authority	Built Environment Management: Retreat Public Transport Interchange	C11.10537	4.2	Yes	Community Facilities	Taxi Ranks/Bus Terminals	18.4644038912;-34.0592699651	87,314	2,000	200	15,000	20,000	23,000	72	Renewal
Transport & Urban Development Authority	Built Environment Management: Somerset West PTI	C11.10552	4.2	Yes	Community Facilities	Taxi Ranks/Bus Terminals	18.8492495141;-34.0833545055	102,081	400	6,500	10,000	15,000	20,000	84	New
Transport & Urban Development Authority	Built Environment Management: Main Roads: Northern Corridor	C13.10313	1.1	Yes	Roads Infrastructure	Roads	18.6280668323;-33.8529312058	80,787	9,400	–	8,000	–	–	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Durban Road Corridor Modderdam Road ext	C13.10329	1.1	Yes	Roads Infrastructure	Roads	18.6334888952;-33.8947914145	9,000	100	–	1,500	1,500	1,500	Subcouncil 6	New
Transport & Urban Development Authority	Built Environment Management: Kuyasa Library Precinct:Walter Sisulu Rd	C13.10523	1.1	Yes	Roads Infrastructure	Roads	18.6921534481;-34.054458728	12,031	–	823	100	–	–	97	New
Transport & Urban Development Authority	Built Environment Management: Sir Lowry's Pass River Upgrade	C14.10323	1.4	Yes	Water Supply Infrastructure	Reservoirs	18.9067239733;-34.1233078059	266,964	5,100	20,000	46,230	91,000	53,500	84	Renewal
Transport & Urban Development Authority	Built Environment Management: Glencairn Rail & Road Stabilisation	CPX.0003772	1.1	Yes	Roads Infrastructure	Roads	18.4320420947;-34.1586432221	25,000	10	500	3,000	2,000	–	61	Renewal
Transport & Urban Development Authority	Built Environment Management: Metro South East Public Transport Facili	CPX.0003806	4.2	Yes	Roads Infrastructure	Roads	18.6805857;-34.0378786358	146,479	2,500	7,500	20,000	20,000	20,000	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: District Six: Bulk Roads & Stormwater	CPX.0003949	3.1	Yes	Various	Various	18.5938453131;-33.8925435159	9,000	–	–	–	–	3,000	Multi	New
Transport & Urban Development Authority	Built Environment Management: Vlakteplaas Bulk Stormwater	CPX.0005377	1.1	Yes	Roads Infrastructure	Roads	18.8022373712;-34.0694293566	4,500	–	–	1,000	3,000	500	109	New
Transport & Urban Development Authority	Built Environment Management: Roads: Bulk: Vlakteplaas	CPX.0005686	1.1	Yes	Roads Infrastructure	Roads	18.8060794733;-34.0688534726	18,000	–	–	–	1,000	14,000	109	New
Transport & Urban Development Authority	Built Environment Management: Congestion Relief - Erica Drive	CPX.0007892	1.1	Yes	Roads Infrastructure	Roads	18.6568374083;-33.9407201093	70,000	–	–	14,350	30,000	–	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Road Dualling:Kommetjie Rd&Ou Kaapse Weg	CPX.0007894	1.1	Yes	Roads Infrastructure	Roads	18.3912323407;-34.127069965	175,350	–	–	66,000	60,000	–	69	Renewal
Transport & Urban Development Authority	Built Environment Management: Kommetjie Road Dualling (Phase 3)	CPX.0007895	1.1	Yes	Roads Infrastructure	Roads	18.3793572948;-34.1334714756	85,000	–	–	5,000	35,000	–	69	Renewal
Transport & Urban Development Authority	Built Environment Management: Platteklloof Road Dualling	CPX.0007896	1.1	Yes	Roads Infrastructure	Roads	18.5531510081;-33.8558468283	60,171	–	7,600	21,000	–	–	Subcouncil 3	Renewal
Transport & Urban Development Authority	Built Environment Management: Road Rehabilitation:Bishop Lavis	CPX.0007969	1.1	Yes	Various	Various	18.5781555052;-33.9437309771	99,367	–	37,867	53,000	8,500	–	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Road Rehabilitation:Hanover Park:Ph2&Ph3	CPX.0007971	1.1	Yes	Various	Various	18.5341371376;-33.9922840328	50,000	–	7,000	35,000	8,000	–	47	Renewal
Transport & Urban Development Authority	Built Environment Management: Durbanville NMT	CPX.0009269	4.2	Yes	Roads Infrastructure	Roads	18.5938453131;-33.8925435159	55,000	–	–	19,000	19,000	17,000	21	New
Transport & Urban Development Authority	Built Environment Management: Road Upgrade:Broadway Boulevard:Phase 2	CPX.0009693	1.1	Yes	Roads Infrastructure	Roads	18.5938453131;-33.8925435159	5,100	–	–	5,100	–	–	Multi	New
Transport & Urban Development Authority	Built Environment Management: Inner City:Public Transport Hub	CPX.0009696	4.2	Yes	Roads Infrastructure	Roads	18.4269170707;-33.9227832398	182,000	–	2,000	10,000	50,000	60,000	115	Renewal
Transport & Urban Development Authority	Built Environment Management: N2 Interchange(Phase 1)	CPX.0009719	4.1	Yes	Roads Infrastructure	Roads	18.8034188822;-34.0642278152	230,000	–	–	15,000	81,300	81,300	15	New
Transport & Urban Development Authority	Built Environment Management: Road Connection to new N2 Interchange	CPX.0009720	4.1	Yes	Roads Infrastructure	Roads	18.8044211993;-34.0807978431	45,000	–	–	–	1,000	26,500	109	New
Transport & Urban Development Authority	Built Environment Management: Road Connection to Firgrove Station	CPX.0009721	4.1	Yes	Roads Infrastructure	Roads	18.7955632698;-34.0648375246	31,000	–	–	–	700	2,000	Subcouncil 24	New
Transport & Urban Development Authority	Built Environment Management: PTI - Firgrove Station	CPX.0009742	4.1	Yes	Roads Infrastructure	Roads	18.7958613034;-34.059176897	22,000	–	–	–	500	2,000	15	New
Transport & Urban Development Authority	Built Environment Management: Paardevlei Project - Stormwater	CPX.0009795	4.1	Yes	Roads Infrastructure	Roads	18.8042545558;-34.0800060698	45,000	–	–	–	1,500	11,000	Subcouncil 24	New
Transport & Urban Development Authority	Built Environment Management: Rehabilitation - Minor Roads	CPX/0000098	1.1	No	Roads Infrastructure	Roads		12,000	–	–	4,000	4,000	4,000	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Roads: Rehabilitation	CPX/0000100	1.1	No	Roads Infrastructure	Roads		525,109	–	8,557	43,100	102,000	120,000	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Property Acquisition	CPX/0000112	1.1	No	Operational Buildings	Municipal Offices		6,000	–	–	2,000	2,000	2,000	Multi	New
Transport & Urban Development Authority	Built Environment Management: Unmade Roads: Residential	CPX/0000182	1.1	No	Roads Infrastructure	Roads		9,000	–	–	3,000	3,000	3,000	Multi	New
Transport & Urban Development Authority	Built Environment Management: Prov of PT shelters,embayments & signage	CPX/0000221	4.2	No	Community Facilities	Taxi Ranks/Bus Terminals		3,200	–	–	1,000	1,000	1,200	Multi	New
Transport & Urban Development Authority	Built Environment Management: PT information & branding	CPX/0000229	4.2	No	Community Facilities	Taxi Ranks/Bus Terminals		3,000	–	–	500	500	2,000	Multi	New
Transport & Urban Development Authority	Built Environment Management: IRT Phase 2 A	CPX/0000257	4.2	No	Roads Infrastructure	Roads		2,727,609	25,081	168,309	310,807	145,687	136,057	Multi	New
Transport & Urban Development Authority	Built Environment Management: Integrated Bus Rapid Transit System	CPX/0000287	4.2	No	Roads Infrastructure	Roads	18.438405;-33.54876	414,310	27,000	30,000	10,000	10,000	10,000	29	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Transport & Urban Development Authority	Built Environment Management: CSRM General Stormwater projects	CPX/0000549	1.1	No	Storm water Infrastructure	Drainage Collection		10,000	–	–	4,000	3,000	3,000	Multi	New
Transport & Urban Development Authority	Built Environment Management: Road Signs Construction:City Wide	CPX/0000555	1.1	No	Roads Infrastructure	Roads		3,200	–	–	1,200	1,000	1,000	Multi	New
Transport & Urban Development Authority	Built Environment Management: Non-Motorised Transport Programme	CPX/0000580	4.2	No	Roads Infrastructure	Roads		1,638,118	–	–	155,485	106,000	195,650	Multi	New
Transport & Urban Development Authority	Built Environment Management: Metro Roads: Reconstruction	CPX/0000607	1.1	No	Roads Infrastructure	Roads		226,162	–	–	69,073	73,181	83,908	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Coastal Structures: Rehabilitation	CPX/0000610	1.4	No	Various	Various		154,825	–	–	20,000	20,000	26,100	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Pedestrianisation - Low Income Areas	CPX/0000636	4.2	No	Roads Infrastructure	Roads		34,808	–	–	100	100	100	Multi	New
Transport & Urban Development Authority	Built Environment Management: Rail based Park & Ride Facilities	CPX/0003812	4.2	No	Roads Infrastructure	Roads		2,500	–	–	1,500	500	500	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Stormwater Rehabilitation/Improvements	CPX/0005442	1.1	No	Storm water Infrastructure	Drainage Collection		38,000	–	–	12,000	16,000	10,000	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Congestion Relief Projects - New	CPX/0006112	1.1	No	Roads Infrastructure	Roads		1,967,529	–	1,000	1,000	–	–	Multi	New
Transport & Urban Development Authority	Built Environment Management: Congestion Relief Projects - Renewal	CPX/0006112	1.1	No	Roads Infrastructure	Roads		1,967,529	16,100	10,189	104,250	71,000	141,000	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Roads: Bulk: Housing Projects	CPX/0007622	3.1	No	Various	Various		166,000	–	–	66,000	50,000	50,000	Multi	New
Transport & Urban Development Authority	Built Environment Management: Public Transport Interchange Programme - New	CPX/0007776	4.1	No	Various	Various		544,247	200	1,887	29,540	40,940	30,140	Multi	New
Transport & Urban Development Authority	Built Environment Management: Public Transport Interchange Programme - Renewal	CPX/0007776	4.1	No	Various	Various		544,247	2,600	2,400	24,160	11,160	5,000	Multi	Renewal
Transport & Urban Development Authority	Built Environment Management: Pedestrianisation	CPX/0009786	4.2	No	Roads Infrastructure	Roads		3,408	–	–	3,108	100	200	Multi	New
Transport & Urban Development Authority	Business Resource Management: IRT: Fare Collection	CPX.0008849	4.2	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5938453131;-33.8925435159	740,333	–	35,670	12,000	12,000	12,000	Multi	New
Transport & Urban Development Authority	Business Resource Management: IRT: Control Centre	CPX.0008858	4.2	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5938453131;-33.8925435159	401,654	–	64,100	10,000	10,000	10,000	Multi	New
Transport & Urban Development Authority	Business Resource Management: Contingency Provision - Insurance	CPX/0000150	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		900	–	–	300	300	300	Corp Inf	Renewal
Transport & Urban Development Authority	Business Resource Management: Computer, Office Equipment: Replacement	CPX/0000858	5.1	No	Computer Equipment	Computer Equipment		200	–	–	–	100	100	Corp Inf	Renewal
Transport & Urban Development Authority	Business Resource Management: IRT PH2A-Bus Development	CPX/0009694	4.2	No	Roads Infrastructure	Roads		66,000	–	20,000	23,000	23,000	–	Multi	New
Transport & Urban Development Authority	Urban Catalytic Investment: R44 Extra N-bound Lane - Foundry Precinc	CPX.0009414	4.1	Yes	Roads Infrastructure	Roads	18.8197384541;-34.084168764	36,000	–	2,000	18,000	6,000	–	Subcouncil 24	New
Transport & Urban Development Authority	Urban Integration: Imizamu Yethu Sporting Precinct: Upgrade	C14.18307	3.1	Yes	Operational Buildings	Municipal Offices	18.3564934432;-34.0298575798	6,371	4,396	271	271	–	–	74	Renewal
Transport & Urban Development Authority	Urban Integration: Strand Pavilion Precinct Upgrade	C14.18308	1.1	Yes	Operational Buildings	Municipal Offices	18.8269827103;-34.1178425906	20,000	–	5,620	5,080	–	–	83	Renewal
Transport & Urban Development Authority	Urban Integration: Mfuleni Urban Park	CPX.0004513	3.1	Yes	Roads Infrastructure	Roads	18.6799060218;-34.0053169733	20,000	571	8,892	5,856	–	–	114	Renewal
Transport & Urban Development Authority	Urban Integration: Kruskal Avenue Upgrade	CPX.0006012	1.1	Yes	Operational Buildings	Municipal Offices	18.6284889731;-33.9028459503	26,400	400	1,500	1,500	13,761	–	Subcouncil 6	Renewal
Transport & Urban Development Authority	Urban Integration: Office Accommodation	CPX.0007305	5.1	Yes	Operational Buildings	Municipal Offices	18.5938453131;-33.8925435159	500	–	–	250	–	–	Corp Inf	Renewal
Transport & Urban Development Authority	Urban Integration: Woodstock Skate Park	CPX.0009068	3.1	Yes	Operational Buildings	Municipal Offices	18.5938453131;-33.8925435159	1,000	–	58	628	–	–	57	New
Transport & Urban Development Authority	Urban Integration: Paardevlei Project - Soil Remediation	CPX.0009741	4.1	Yes	Housing	Social Housing	18.8026505762;-34.0861308678	5,400	–	–	–	1,800	1,800	109	New
Transport & Urban Development Authority	Urban Integration: Land Acquisition (USDG)	CPX/0000319	1.1	No	Community Facilities	Public Open Space		304,900	–	–	16,550	64,700	223,651	Multi	New
Transport & Urban Development Authority	Urban Integration: Local Area Priority Initiatives [LAPIs]	CPX/0000860	4.3	No	Roads Infrastructure	Roads		54,493	–	–	6,521	14,763	14,663	Multi	Renewal
Transport & Urban Development Authority	Urban Integration: Public Spaces Inf Settlement Upgrade	CPX/0000861	4.3	No	Various	Various		5,263	–	–	–	2,632	2,632	Multi	Renewal
Transport & Urban Development Authority	Urban Integration: Computer Equipment: Replacement	CPX/0000865	5.1	No	Computer Equipment	Computer Equipment		400	–	–	–	200	200	Corp Inf	Renewal
Transport & Urban Development Authority	Urban Integration: Furniture & Equipment: Replacement	CPX/0001319	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		200	–	–	–	–	200	Corp Inf	Renewal
Transport & Urban Development Authority	Urban Integration: ICDG Capex programmes	CPX/0005853	1.1	No	Operational Buildings	Municipal Offices		59,917	–	–	–	–	59,917	Multi	Renewal
Transport & Urban Development Authority	Environmental Management: Asanda Village Wetland Rehabilitation	CPX.0009549	1.4	Yes	Community Facilities	Public Open Space	18.8544630171;-34.1086348386	500	–	–	500	–	–	Subcouncil 8	Renewal
Transport & Urban Development Authority	Environmental Management: Tygerberg Nature Reserve Walkway Upgrade	CPX.0009854	1.4	Yes	Community Facilities	Nature Reserves	18.5973139825;-33.8788792691	60	–	–	60	–	–	70	Renewal
Transport & Urban Development Authority	Environmental Management: Nelson Mandela Memorial Exhibition	CPX.0010209	4.3	Yes	Community Facilities	Museums	18.4237725046;-33.9253222768	3,000	–	–	3,000	–	–	115	New
Transport & Urban Development Authority	Environmental Management: Interpretive Centre - Conversion	CPX.0010863	4.3	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.479848;-33.738278	30	–	–	30	–	–	23	Renewal
Transport & Urban Development Authority	Environmental Management: IT and Office Equipment : Replacement	CPX/0000876	5.1	No	Computer Equipment	Computer Equipment		1,050	–	–	–	450	600	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Local Agenda 21 Capital Projects	CPX/0000880	4.3	No	Operational Buildings	Municipal Offices		3,777	–	–	–	430	460	Multi	Renewal
Transport & Urban Development Authority	Environmental Management: Local Environment and Heritage Projects	CPX/0000892	4.3	No	Heritage assets	Monuments		14,942	–	–	650	1,800	1,800	Multi	Renewal
Transport & Urban Development Authority	Environmental Management: Plant and Equipment: Replacement	CPX/0000893	1.4	No	Machinery and Equipment	Machinery and Equipment		300	–	–	–	150	150	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Specialised Biodiversity Equipment	CPX/0000895	1.4	No	Furniture and Office Equipment	Furniture and Office Equipment		435	–	–	145	145	145	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: Upgrade of Reserves Infrastructure	CPX/0000896	1.4	No	Various	Various		68,588	1,706	3,444	15,143	9,877	6,547	Multi	Renewal
Transport & Urban Development Authority	Environmental Management: Specialised Electronic Equipment	CPX/0003595	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		30	–	–	–	30	–	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Furniture & Fittings: Replacement	CPX/0006826	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		960	–	–	–	580	380	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: SAP Enhancements	CPX/0007747	5.1	No	Licences and Rights	Computer Software and Applications		1,000	–	–	1,000	–	–	Corp Inf	Renewal
Transport & Urban Development Authority	Environmental Management: Metro South East - Bio off-set: Radios	CPX/0010601	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		464	–	–	130	183	152	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: Metro South East - Bio off-set: Vehicles	CPX/0010602	1.4	No	Transport Assets	Transport Assets		3,959	–	–	1,320	1,426	1,213	Corp Inf	New
Transport & Urban Development Authority	Environmental Management: Metro South East - Bio off-set: Fencing	CPX/0010603	1.4	No	Community Facilities	Nature Reserves		10,766	–	–	–	9,600	1,166	Multi	Renewal
Transport & Urban Development Authority	Development Management: Alterations to Office Accommodation	C16.18503	5.1	Yes	Operational Buildings	Municipal Offices	18.5938453131;-33.8925435159	4,200	–	–	2,200	–	–	Corp Inf	Renewal
Transport & Urban Development Authority	New Market Development: Witsand Housing Project Phase 2 Atlantis	C06.41500	3.1	Yes	Various	Various	18.5062360512;-33.5798594307	39,780	2,000	2,000	1,000	–	–	32	New
Transport & Urban Development Authority	New Market Development: Belhar/Pentech Housing Proj: 350 Units	C06.41518	3.1	Yes	Various	Various	18.6410955061;-33.9363203145	23,608	1,985	7,500	6,280	–	–	12	New
Transport & Urban Development Authority	New Market Development: Manenberg The Downs: Housing Project	C06.41531	3.1	Yes	Various	Various	18.5559401626;-33.9958161623	17,151	74	50	25	–	–	42	New
Transport & Urban Development Authority	New Market Development: Bardale / Fairdale:Develop4000Units	C06.41540	3.1	Yes	Various	Various	18.6797667931;-33.9920279351	147,186	150	512	1,100	–	–	108	New
Transport & Urban Development Authority	New Market Development: Morkel's Cottage Strand Housing Project	C08.15507	3.1	Yes	Various	Various	18.8466454723;-34.1244588472	26,838	4,340	8,514	17,596	–	–	Subcouncil 8	New
Transport & Urban Development Authority	New Market Development: Delft - The Hague Housing Project	C08.15508	3.1	Yes	Various	Various	18.6428161966;-33.9616037684	62,134	6,000	6,000	5,000	2,000	–	13	New
Transport & Urban Development Authority	New Market Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	3.1	Yes	Various	Various	18.5701427165;-34.0012410084	31,025	11,200	1,000	600	831	–	Subcouncil 14	New
Transport & Urban Development Authority	New Market Development: Heideveld Duinefontein Housing Project	C10.15510	3.1	Yes	Various	Various	18.5466081654;-33.9648879049	22,569	981	1,000	3,750	–	–	44	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Transport & Urban Development Authority	New Market Development: Edward Street: Grassy Park Development	C12.15506	3.1	Yes	Various	Various	18.5166576063;-34.029462803	8,037	500	2,750	1,287	–	–	66	New
Transport & Urban Development Authority	New Market Development: Morningstar Durbanville Housing Project	C12.15510	3.1	Yes	Various	Various	18.6599631531;-33.8277241553	7,802	1,000	5,000	2,802	–	–	112	New
Transport & Urban Development Authority	New Market Development: Valhalla Park Integrated Housing Project	CPX.0002700	3.1	Yes	Various	Various	18.5691652751;-33.9505954616	35,990	5,000	23,500	4,372	–	–	30	New
Transport & Urban Development Authority	New Market Development: Fisantekraal Garden Cities Phase 2	CPX.0003134	3.1	Yes	Various	Various	18.7188146313;-33.7899440432	91,240	13,860	12,560	10,000	–	–	105	New
Transport & Urban Development Authority	New Market Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3.1	Yes	Various	Various	18.3599695072;-34.0271246622	87,304	350	1,615	9,900	35,630	26,000	74	New
Transport & Urban Development Authority	New Market Development: Masiphumelele Housing Project Phase 4	CPX.0003205	3.1	Yes	Various	Various	18.3802888512;-34.1298371901	10,700	250	7,350	1,750	750	–	69	New
Transport & Urban Development Authority	New Market Development: Harare Infill Housing Project	CPX.0005315	3.1	Yes	Various	Various	18.6793936395;-34.056040946	35,568	–	1,200	15,000	15,076	1,300	Subcouncil 10	New
Transport & Urban Development Authority	New Market Development: Dido Valley (535 units)	CPX.0005316	3.1	Yes	Various	Various	18.4208130399;-34.167621128	26,859	1,500	13,536	3,838	–	–	61	New
Transport & Urban Development Authority	New Market Development: Imizamo Yethu - Hout Bay Housing Project	CPX.0005317	3.1	Yes	Various	Various	18.3599549209;-34.0271266182	31,340	350	4,250	5,300	6,440	15,000	74	New
Transport & Urban Development Authority	New Market Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	3.1	Yes	Various	Various	18.6333233515;-34.0358208276	108,702	–	200	24,000	48,000	12,502	78	New
Transport & Urban Development Authority	New Market Development: Macassar BNG Housing Project	CPX.0005674	3.1	Yes	Various	Various	18.7566471644;-34.0519166407	118,784	–	2,000	28,380	42,570	33,110	109	New
Transport & Urban Development Authority	New Market Development: Kanonkop (Atlantis) Phase 2 Ext12	CPX.0006102	3.1	Yes	Various	Various	18.4930594822;-33.5854453177	43,000	–	1,000	20,000	22,000	–	32	New
Transport & Urban Development Authority	New Market Development: Fencing: Static Heights	CPX.0006588	3.1	Yes	Housing	Social Housing	18.5126747423;-33.9536236946	300	–	100	200	–	–	49	Renewal
Transport & Urban Development Authority	New Market Development: Ilitha Park Infill Internal Services	CPX.0008070	3.1	Yes	Various	Various	18.6625805343;-34.0408550722	17,973	–	450	9,500	6,799	800	92	New
Transport & Urban Development Authority	New Market Development: Forest Village (Blue Downs)	CPX.0009026	5.1	Yes	Various	Various	18.7010912018;-34.013913004	35,531	–	25,087	10,444	–	–	16	New
Transport & Urban Development Authority	New Market Development: Belhar CBD Hsg Development (PGWC)	CPX.0009027	3.1	Yes	Various	Various	18.6513999298;-33.9469578709	49,235	–	34,592	14,642	–	–	12	New
Transport & Urban Development Authority	New Market Development: Conradie Hsg Development (PGWC)	CPX.0009028	5.1	Yes	Various	Various	18.5216619951;-33.9243190759	159,598	–	–	5,000	5,000	85,438	53	New
Transport & Urban Development Authority	New Market Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	3.1	Yes	Various	Various	18.9102079174;-34.1198275829	14,521	–	–	4,730	9,791	–	84	New
Transport & Urban Development Authority	New Market Development: Langa Hostels CRU Prj: Special Quarters	CPX.0010624	3.1	Yes	Housing	Social Housing	18.5388525204;-33.950661825	132,539	–	–	41,084	70,829	4,000	52	New
Transport & Urban Development Authority	New Market Development: Langa Hostels CRU Project: New Flats	CPX.0010625	3.1	Yes	Housing	Social Housing	18.5367211927;-33.9509973053	52,683	–	–	22,272	24,384	–	52	New
Transport & Urban Development Authority	New Market Development: Langa Hostels CRU Project: Siyahlala	CPX.0010626	3.1	Yes	Housing	Social Housing	18.5397919338;-33.9505508464	135,214	–	–	1,425	1,425	19,012	51	New
Transport & Urban Development Authority	New Market Development: Plan & Detail Design: Housing Projects	CPX/0002699	3.1	No	Various	Various		219,110	–	5,510	24,597	23,655	27,561	Multi	New
Transport & Urban Development Authority	New Market Development: HSDG Land Acquisitions	CPX/0009018	1.1	No	Community Facilities	Public Open Space		40	–	–	20	20	–	Multi	New
Transport & Urban Development Authority	New Market Development: Computer Equipment - Additional	CPX/0009647	5.1	No	Computer Equipment	Computer Equipment		700	–	–	–	350	350	Corp Inf	New
Transport & Urban Development Authority	New Market Development: Computer Equipment: Replacement	CPX/0009649	5.1	No	Computer Equipment	Computer Equipment		300	–	–	–	150	150	Corp Inf	Renewal
Transport & Urban Development Authority	New Market Development: Furniture & Fittings: Additional	CPX/0009651	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		400	–	–	–	200	200	Corp Inf	New
Finance	Management: Finance: Fin contingency provision - Insurance	CPX/0000090	5.1	No	Computer Equipment	Computer Equipment		600	–	–	200	200	200	Corp Inf	Renewal
Finance	Support Services: Finance: Computer equipment	CPX/0000839	5.1	No	Computer Equipment	Computer Equipment		136	–	–	12	12	112	Corp Inf	Renewal
Finance	Budgets: Automation of Virements	CPX.0007854	5.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	4,320	–	1,680	1,320	–	–	Corp Inf	New
Finance	Budgets: Furniture and Equipment	CPX/0005396	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		50	–	–	50	–	–	Corp Inf	Renewal
Finance	Revenue: Furniture & Equipment: Additional	CPX/0000091	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		4,531	–	–	1,510	1,510	1,510	Corp Inf	New
Finance	Revenue: Replacement of IT equipment	CPX/0000124	5.1	No	Computer Equipment	Computer Equipment		1,900	–	–	300	300	1,300	Corp Inf	Renewal
Finance	Revenue: Security at Cash Offices	CPX/0000811	5.1	No	Various	Various		10,680	–	–	2,100	3,880	4,700	Corp Inf	Renewal
Finance	Supply Chain Management: E-Tendering System	CPX.0009401	5.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	12,000	–	–	7,000	5,000	–	Corp Inf	New
Finance	Supply Chain Management: Replacement of Warehouse Equipment	CPX/0000828	5.1	No	Operational Buildings	Depots		150	–	–	50	50	50	Corp Inf	Renewal
Finance	Supply Chain Management: Computer Equipment: Replacement	CPX/0000854	5.1	No	Computer Equipment	Computer Equipment		1,600	–	–	200	200	1,200	Corp Inf	Renewal
Finance	Supply Chain Management: Furniture & Equipment: Replacement	CPX/0000855	5.1	No	Various	Various		180	–	–	60	60	60	Corp Inf	Renewal
Finance	Treasury Services: Computer equipment	CPX/0000829	5.1	No	Computer Equipment	Computer Equipment		100	–	–	100	–	–	Corp Inf	Renewal
Finance	Treasury Services: Furniture and Equipment	CPX/0000830	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		100	–	–	100	–	–	Corp Inf	Renewal
Finance	Treasury Services: Asset Verification	CPX/0009470	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		600	–	–	600	–	–	Corp Inf	New
Finance	Valuations: Computer equipment	CPX/0000831	5.1	No	Computer Equipment	Computer Equipment		3,016	–	–	552	912	1,552	Corp Inf	Renewal
Finance	Valuations: Furniture & Equipment	CPX/0004371	5.1	No	Computer Equipment	Computer Equipment		150	–	–	50	50	50	Corp Inf	Renewal
Finance	Valuations: Aerial Photography	CPX/0009539	5.1	No	Computer Equipment	Computer Equipment		10,511	–	–	2,605	2,748	5,158	Corp Inf	New
Finance	Expenditure: Computer equipment	CPX/0005936	5.1	No	Computer Equipment	Computer Equipment		860	–	–	220	220	420	Corp Inf	Renewal
Finance	Expenditure: Furniture and Equipment	CPX/0005939	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		114	–	–	38	38	38	Corp Inf	Renewal
Finance	Grant Funding: Furniture & Equipment: Replacement	CPX/0000847	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		207	–	–	69	69	69	Corp Inf	Renewal
Safety & Security	Management: Safety & Security: SS contingency provision - Insurance	CPX/0000720	2.1	No	Various	Various		1,050	–	–	350	350	350	Corp Inf	Renewal
Safety & Security	Management: Safety & Security: Furniture & Equipment	CPX/0000721	2.1	No	Various	Various		1,223	–	–	241	491	491	Corp Inf	New
Safety & Security	Management: Safety & Security: Replacement of Vehicles	CPX/0010139	2.1	No	Community Facilities	Centres		70,000	–	–	35,000	35,000	–	Corp Inf	Renewal
Safety & Security	Management: Safety & Security: Building Upgrades	CPX/0010356	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		8,000	–	–	5,000	3,000	–	Multi	Renewal
Safety & Security	Support Services: S&S: Radio Comm Equipment - Ward 115	CPX.0009769	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4650294297;-33.9177514297	25	–	–	25	–	–	115	New
Safety & Security	Support Services: S&S: Radio Comm Equipment - Ward 57	CPX.0009770	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4639861821;-33.9417906555	195	–	–	195	–	–	57	New
Safety & Security	Support Services: S&S: Radio Comm Equipment - Ward 77	CPX.0009771	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4168351096;-33.9463222135	25	–	–	25	–	–	77	New
Safety & Security	Support Services: S&S: Radio Comm Equipment - Ward 78	CPX.0009802	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5970815228;-34.0489776815	12	–	–	12	–	–	78	New
Safety & Security	Support Services: S&S: Radio Comm Equipment - Ward 82	CPX.0009803	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.634833074;-34.0649242398	13	–	–	13	–	–	82	New
Safety & Security	Support Services: S&S: Radios: Neighbourhood Watches - Ward 55	CPX.0009804	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4987425405;-33.8927616474	60	–	–	60	–	–	55	New
Safety & Security	Support Services: S&S: NHW Support Programme: 2-Way Radios	CPX.0010098	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.6809154919;-33.8575594064	4	–	–	4	–	–	102	Renewal
Safety & Security	Support Services: S&S: NHW Equipment - Ward 65	CPX.0010134	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4887979958;-34.0137407798	100	–	–	100	–	–	65	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Safety & Security	Support Services: S&S: NHW Equipment - Ward 63	CPX.0010136	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4883631628;-34.014540421	50	–	–	50	–	–	63	New
Safety & Security	Support Services: S&S: NHW Equipment - Ward 110	CPX.0010148	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4841542897;-34.0578581677	80	–	–	80	–	–	110	New
Safety & Security	Support Services: S&S: NHW Equipment - Ward 48	CPX.0010150	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5151060515;-33.9811595021	80	–	–	80	–	–	48	New
Safety & Security	Support Services: S&S: Radios: Neighbourhood Watches - Athlone	CPX.0010192	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.5147227098;-33.9579157676	80	–	–	80	–	–	49	New
Safety & Security	Support Services: S&S: Neighbourhood Watch Radio Network - W60	CPX.0010194	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.4989475614;-33.9828121678	60	–	–	60	–	–	60	New
Safety & Security	Support Services: S&S: NHW Support Programme - Ward 46	CPX.0010639	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.53939;-33.980645	100	–	–	100	–	–	46	New
Safety & Security	Support Services: S&S: NHW Equipment - Ward 11	CPX.0010662	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.683343;-33.932762	40	–	–	40	–	–	11	New
Safety & Security	Support Services: S&S: NHW Equipment - Ward 14	CPX.0010663	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.717088;-33.96514	100	–	–	100	–	–	14	New
Safety & Security	Support Services: S&S: NHW Equipment - Ward 16	CPX.0010664	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.706188;-34.018274	30	–	–	30	–	–	16	New
Safety & Security	Support Services: S&S: NHW Equipment - Ward 109	CPX.0010665	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.767922;-34.061785	40	–	–	40	–	–	109	New
Safety & Security	Support Services: S&S: NHW Communication Equipment - Ward 75	CPX.0010666	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.59193;-34.030907	50	–	–	50	–	–	75	New
Safety & Security	Support Services: S&S: NHW Communication Equipment - Ward 96	CPX.0010667	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.707816;-34.041238	70	–	–	70	–	–	96	New
Safety & Security	Support Services: S&S: NHW Communication Equipment - Ward 32	CPX.0010842	2.1	Yes	Furniture and Office Equipment	Furniture and Office Equipment	18.511315;-33.620263	40	–	–	40	–	–	32	New
Safety & Security	Metropolitan Police Services: Shotspotter installation	CPX.0006086	2.1	Yes	Operational Buildings	Municipal Offices	18.5665452031;-33.9760702879	33,000	5,000	8,000	12,000	8,000	–	41	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 107	CPX.0009866	2.1	Yes	Operational Buildings	Municipal Offices	18.502209934;-33.8039173687	200	–	–	200	–	–	107	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 113	CPX.0009867	2.1	Yes	Operational Buildings	Municipal Offices	18.5088603237;-33.8325776848	200	–	–	200	–	–	113	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 4	CPX.0009868	2.1	Yes	Operational Buildings	Municipal Offices	18.5097267048;-33.8633182	100	–	–	100	–	–	4	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 5	CPX.0009869	2.1	Yes	Operational Buildings	Municipal Offices	18.5435841862;-33.8684720474	100	–	–	100	–	–	5	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 69	CPX.0009870	2.1	Yes	Operational Buildings	Municipal Offices	18.3803955628;-34.1056939968	200	–	–	200	–	–	69	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 73	CPX.0009871	2.1	Yes	Operational Buildings	Municipal Offices	18.4661379124;-34.0297879417	150	–	–	150	–	–	73	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 25	CPX.0009895	2.1	Yes	Operational Buildings	Municipal Offices	18.5938138577;-33.9297561827	200	–	–	200	–	–	25	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 26	CPX.0009896	2.1	Yes	Operational Buildings	Municipal Offices	18.5794848996;-33.9143502801	200	–	–	200	–	–	26	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 30	CPX.0009897	2.1	Yes	Operational Buildings	Municipal Offices	18.5571380923;-33.9326770002	200	–	–	200	–	–	30	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Chapel Street	CPX.0009922	2.1	Yes	Operational Buildings	Municipal Offices	18.419391323;-33.9511007502	100	–	–	100	–	–	77	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - De Bron	CPX.0009923	2.1	Yes	Operational Buildings	Municipal Offices	18.6133726441;-33.8571847766	50	–	–	50	–	–	70	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Langa	CPX.0009924	2.1	Yes	Operational Buildings	Municipal Offices	18.5310349515;-33.9440202501	200	–	–	200	–	–	51	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 1	CPX.0009925	2.1	Yes	Operational Buildings	Municipal Offices	18.5697766417;-33.8549030672	100	–	–	100	–	–	1	New
Safety & Security	Metropolitan Police Services: LPR Camera - Sea Point	CPX.0009943	2.1	Yes	Operational Buildings	Municipal Offices	18.3847489597;-33.9698907838	100	–	–	100	–	–	54	New
Safety & Security	Metropolitan Police Services: LPR Camera - Wale & Rose Street	CPX.0009944	2.1	Yes	Operational Buildings	Municipal Offices	18.4185052953;-33.9486421942	50	–	–	50	–	–	77	New
Safety & Security	Metropolitan Police Services: LPR Cameras - Hout Bay	CPX.0009946	2.1	Yes	Operational Buildings	Municipal Offices	18.3573366083;-34.0228177538	100	–	–	100	–	–	74	New
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 57	CPX.0009947	2.1	Yes	Operational Buildings	Municipal Offices	18.462186116;-33.9422312401	400	–	–	400	–	–	57	New
Safety & Security	Metropolitan Police Services: LPR Cameras - Wards 103,105,112	CPX.0009948	2.1	Yes	Operational Buildings	Municipal Offices	18.6979899595;-33.8349224834	235	–	–	235	–	–	Subcouncil 7	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 98	CPX.0010146	2.1	Yes	Operational Buildings	Municipal Offices	18.6715651031;-34.0583491348	50	–	–	50	–	–	98	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 66	CPX.0010173	2.1	Yes	Operational Buildings	Municipal Offices	18.5091434847;-34.0261841052	200	–	–	200	–	–	66	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 68	CPX.0010174	2.1	Yes	Operational Buildings	Municipal Offices	18.4816471396;-34.0710571046	100	–	–	100	–	–	68	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 110	CPX.0010175	2.1	Yes	Operational Buildings	Municipal Offices	18.4886650555;-34.056531735	200	–	–	200	–	–	110	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 65	CPX.0010176	2.1	Yes	Operational Buildings	Municipal Offices	18.508962897;-34.04062375	250	–	–	250	–	–	65	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Somerset West CBD	CPX.0010678	2.1	Yes	Operational Buildings	Municipal Offices	18.922971;-34.073017	150	–	–	150	–	–	84	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 109	CPX.0010679	2.1	Yes	Operational Buildings	Municipal Offices	18.767922;-34.061785	200	–	–	200	–	–	109	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 11	CPX.0010680	2.1	Yes	Operational Buildings	Municipal Offices	18.683343;-33.932762	110	–	–	110	–	–	11	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 15	CPX.0010681	2.1	Yes	Operational Buildings	Municipal Offices	18.828641;-34.061393	50	–	–	50	–	–	15	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 43	CPX.0010782	2.1	Yes	Operational Buildings	Municipal Offices	18.557447;-34.045351	300	–	–	300	–	–	43	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Wembley Park	CPX.0010783	2.1	Yes	Operational Buildings	Municipal Offices	18.668719;-33.958182	80	–	–	80	–	–	19	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 32	CPX.0010812	2.1	Yes	Operational Buildings	Municipal Offices	18.511315;-33.620263	250	–	–	250	–	–	32	New
Safety & Security	Metropolitan Police Services: CCTV Camera - Mandalay	CPX.0010813	2.1	Yes	Operational Buildings	Municipal Offices		200	–	–	200	–	–	Multi	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 23	CPX.0010814	2.1	Yes	Operational Buildings	Municipal Offices	18.479848;-33.738278	100	–	–	100	–	–	23	New
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 29	CPX.0010815	2.1	Yes	Operational Buildings	Municipal Offices	18.438405;-33.54876	100	–	–	100	–	–	29	New
Safety & Security	Metropolitan Police Services: CCTV Partial Installation - Ward 40	CPX.0010816	2.1	Yes	Operational Buildings	Municipal Offices	18.573057;-33.97284	100	–	–	100	–	–	40	New
Safety & Security	Metropolitan Police Services: IT and Related Equipment	CPX/0000743	2.1	No	Computer Equipment	Computer Equipment		3,763	–	–	1,963	800	1,000	Corp Inf	New
Safety & Security	Metropolitan Police Services: Acquisitions of Firearms	CPX/0000744	2.1	No	Machinery and Equipment	Machinery and Equipment		700	–	–	–	400	300	Corp Inf	New
Safety & Security	Metropolitan Police Services: MPS-CCTV - New	CPX/0000746	2.1	No	Operational Buildings	Municipal Offices		14,200	–	–	5,000	850	850	Multi	New
Safety & Security	Metropolitan Police Services: MPS-CCTV - Renewal	CPX/0000746	2.1	No	Operational Buildings	Municipal Offices		14,200	–	–	5,500	1,000	1,000	Multi	Renewal
Safety & Security	Metropolitan Police Services: Furniture, Fittings & Equipment	CPX/0000748	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,813	–	–	2,500	313	–	Corp Inf	New
Safety & Security	Metropolitan Police Services: Radios: Replacement	CPX/0000756	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		813	–	–	300	200	313	Corp Inf	New
Safety & Security	Metropolitan Police Services: Vehicle Replacement	CPX/0000758	2.1	No	Transport Assets	Transport Assets		4,500	–	–	2,000	1,200	1,300	Corp Inf	Renewal
Safety & Security	Metropolitan Police Services: Replacement of Animals	CPX/0010599	2.1	No	Operational Buildings	Municipal Offices		1,500	–	–	1,500	–	–	Multi	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Prefab Building Mitchells Plain Traffic	CPX.0010319	2.1	Yes	Community Facilities	Testing Stations	18.6260280366;-34.0485348454	1,345	–	–	1,345	–	–	79	New
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, tools & equipment: Add	CPX/0000708	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,644	–	–	548	548	548	Corp Inf	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Safety & Security	Law Enforcement, Traffic & Coordination: Specialised equipment: Additional	CPX/0000711	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,500	–	–	500	500	500	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Additional Vehicles	CPX/0000741	2.1	No	Transport Assets	Transport Assets		10,500	–	–	3,500	3,500	3,500	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Building improvement	CPX/0000761	2.1	No	Operational Buildings	Municipal Offices		3,600	–	–	1,200	1,200	1,200	Multi	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Furniture, fittings, tools & equipment	CPX/0000764	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,800	–	–	600	600	600	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Property Improvement City Wide	CPX/0000766	2.1	No	Various	Various		6,422	–	–	2,141	2,141	2,141	Multi	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Replacement of Vehicles	CPX/0000767	2.1	No	Transport Assets	Transport Assets		6,000	–	–	2,000	2,000	2,000	Corp Inf	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Traffic Licencing Equipment	CPX/0000769	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,200	–	–	400	400	400	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Vehicles: Replacement	CPX/0000773	2.1	No	Transport Assets	Transport Assets		9,250	–	–	3,250	3,000	3,000	Corp Inf	Renewal
Safety & Security	Law Enforcement, Traffic & Coordination: Radios: Additional	CPX/0001314	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,800	–	–	600	600	600	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Social Housing Unit: Equipment	CPX/0010276	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,000	–	–	3,000	–	–	Corp Inf	New
Safety & Security	Law Enforcement, Traffic & Coordination: Specialised Vehicles	CPX/0010290	2.1	No	Transport Assets	Transport Assets		25,200	–	–	8,400	8,400	8,400	Multi	New
Safety & Security	Fire Services: Upgrade Khayelitsha Fire Station	CPX.0005712	2.1	Yes	Community Facilities	Fire/Ambulance Stations	18.6496298301;-34.0155298581	3,038	200	1,638	1,200	–	–	87	Renewal
Safety & Security	Fire Services: Upgrade Lansdowne Fire Station	CPX.0005713	2.1	Yes	Community Facilities	Fire/Ambulance Stations	18.6532775949;-34.0155853085	2,953	200	2,253	500	–	–	87	Renewal
Safety & Security	Fire Services: Fire Station: Masiphumelele	CPX.0005714	2.1	Yes	Community Facilities	Fire/Ambulance Stations	18.3702032933;-34.1304530799	16,270	1,000	6,000	9,270	–	–	Subcouncil 19	New
Safety & Security	Fire Services: Somerset West Fire Station	CPX.0005715	2.1	Yes	Community Facilities	Various	18.8432211692;-34.0858562126	30,436	1,000	2,109	24,436	–	–	84	New
Safety & Security	Fire Services: Upgrade of Fire Stations	CPX.0010334	2.1	Yes	Community Facilities	Centres	18.5938453131;-33.8925435159	3,734	–	–	3,734	–	–	Multi	Renewal
Safety & Security	Fire Services: Replace Fire Fighting Equipment	CPX/0000724	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		5,334	–	–	1,778	1,778	1,778	Corp Inf	Renewal
Safety & Security	Fire Services: Replace Hazmat Equipment	CPX/0000725	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,250	–	–	750	750	750	Corp Inf	Renewal
Safety & Security	Fire Services: Replace Medical Equipment	CPX/0000726	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,200	–	–	400	400	400	Corp Inf	Renewal
Safety & Security	Fire Services: Replace Radios - IT Equipment	CPX/0000751	2.1	No	Various	Various		2,190	–	–	730	730	730	Corp Inf	Renewal
Safety & Security	Fire Services: Furniture & Equipment	CPX/0000762	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		191	–	–	64	64	64	Corp Inf	New
Safety & Security	Fire Services: Furniture, Fittings & Tools	CPX/0000792	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,202	–	–	401	401	401	Corp Inf	New
Safety & Security	Fire Services: Replace Communication Equipment	CPX/0000793	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,800	–	–	600	600	600	Corp Inf	Renewal
Safety & Security	Fire Services: Replacement of Fire Vehicles	CPX/0000802	2.1	No	Transport Assets	Transport Assets		9,000	–	–	3,000	3,000	3,000	Corp Inf	Renewal
Safety & Security	Disaster Management Risk Centre: Marquee Tent	CPX.0010761	2.1	Yes	Computer Equipment	Computer Equipment		5,000	–	–	5,000	–	–	Corp Inf	New
Safety & Security	Disaster Management Risk Centre: Project EPIC: Integrated Contact Centre	CPX/0000337	2.1	No	Computer Equipment	Computer Equipment		168,948	44,500	25,026	24,793	18,000	8,794	Corp Inf	New
Safety & Security	Disaster Management Risk Centre: Furniture and Equipment	CPX/0000783	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		900	–	–	300	300	300	Corp Inf	New
Safety & Security	Disaster Management Risk Centre: IT Related Equipment	CPX/0000786	2.1	No	Computer Equipment	Computer Equipment		1,110	–	–	370	370	370	Corp Inf	New
Safety & Security	Disaster Management Risk Centre: DisMan Centre Additions/Alterations	CPX/0000804	2.1	No	Operational Buildings	Municipal Offices		3,792	1,125	1,219	1,264	1,264	1,264	Corp Inf	New
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers)	CPX/0000805	2.1	No	Transport Assets	Transport Assets		2,250	–	–	750	750	750	Corp Inf	New
Safety & Security	Public Emergency Communication Centre: Communication System	CPX/0000338	2.1	No	Various	Various		3,100	–	–	800	1,150	1,150	Corp Inf	Renewal
Safety & Security	Public Emergency Communication Centre: Communication Centre Equipment	CPX/0000339	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		702	–	–	351	351	–	Corp Inf	Renewal
Safety & Security	Public Emergency Communication Centre: Furniture & Equipment	CPX/0000341	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		379	–	–	126	126	126	Corp Inf	Renewal
Safety & Security	Public Emergency Communication Centre: Vehicles	CPX/0000738	2.1	No	Transport Assets	Transport Assets		700	–	–	350	–	350	Corp Inf	Renewal
Safety & Security	Events: Film & Events Permitting System	CPX.0003637	2.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	13,637	405	3,148	4,552	1,000	1,000	Multi	New
Safety & Security	Events: IT Equipment: Additional	CPX/0007367	2.1	No	Computer Equipment	Computer Equipment		225	–	–	75	75	75	Corp Inf	New
Safety & Security	Events: Furniture & Equipment: Additional	CPX/0007472	2.1	No	Furniture and Office Equipment	Furniture and Office Equipment		350	–	–	110	120	120	Corp Inf	New
Energy	Electricity Generation & Distribution: Retreat Depot - Replace. for Muizenberg	C08.84049	5.1	Yes	Operational Buildings	Municipal Offices	18.4401673463;-34.0825914177	102,717	–	–	6,000	42,585	–	71	New
Energy	Electricity Generation & Distribution: Platteklouf - N1 Reinforcement	C10.84032	1.1	Yes	Electrical Infrastructure	HV Substations	18.5493113537;-33.8902188034	120,000	36,791	16,821	8,464	–	–	Multi	Renewal
Energy	Electricity Generation & Distribution: Outage Management System	C12.84078	3.1	Yes	Computer Equipment	Computer Equipment	18.4288313031;-33.9210523208	100,000	8,694	6,400	5,600	4,500	2,000	Multi	New
Energy	Electricity Generation & Distribution: City Depot CBD - New	C13.84076	5.1	Yes	Electrical Infrastructure	HV Substations	18.418638173;-33.9199968393	215,816	34,685	74,995	57,191	–	–	115	New
Energy	Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	5.1	Yes	Electrical Infrastructure	HV Substations	18.8496197612;-34.1749052617	690,000	–	10,000	40,000	193,000	302,000	100	Renewal
Energy	Electricity Generation & Distribution: Bloemhof: Stores Upgrade	C14.84076	5.1	Yes	Electrical Infrastructure	HV Substations	18.641656078;-33.8812099824	100,000	11,049	60,412	12,048	–	–	21	Renewal
Energy	Electricity Generation & Distribution: Oakdale Main Substation Upgrade Ph 2	C15.84081	1.1	Yes	Electrical Infrastructure	HV Substations	18.6404781123;-33.8817057755	120,000	7,664	54,579	6,362	–	–	21	Renewal
Energy	Electricity Generation & Distribution: Atlantis Industrial New Main Substation	C16.84070	1.1	Yes	Electrical Infrastructure	HV Substations	18.4781068982;-33.6024602857	150,000	58,757	44,827	3,059	–	–	32	New
Energy	Electricity Generation & Distribution: Observatory Main Substation Upgrade	C16.84073	1.1	Yes	Electrical Infrastructure	HV Substations	18.4656667745;-33.9393983597	100,000	5,305	61,162	2,613	–	–	57	Renewal
Energy	Electricity Generation & Distribution: Bloemhof Network Control Centre	CPX.0001558	5.1	Yes	Operational Buildings	Municipal Offices	18.6411610955;-33.8823446786	158,460	6,340	36,088	65,662	–	–	21	Renewal
Energy	Electricity Generation & Distribution: Grassy Park Main Substation Upgrade	CPX.0003579	1.1	Yes	Electrical Infrastructure	HV Substations	18.5037753072;-34.0330034891	100,000	–	3,038	48,500	–	–	65	Renewal
Energy	Electricity Generation & Distribution: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	1.1	Yes	Electrical Infrastructure	HV Substations	18.642141908;-33.8834101971	450,000	–	–	–	38,243	150,095	21	Renewal
Energy	Electricity Generation & Distribution: SAP: Transformer oil monitoring system	CPX.0004815	5.1	Yes	Computer Equipment	Computer Equipment	18.5938453131;-33.8925435159	10,000	–	350	700	–	–	Multi	New
Energy	Electricity Generation & Distribution: Paardevlei Development - Electricity (HV	CPX.0007547	1.1	Yes	Electrical Infrastructure	HV Substations	18.8109627817;-34.080797485	300,000	–	–	–	12,200	97,600	109	Renewal
Energy	Electricity Generation & Distribution: Ndabeni: Facilities Rearrangement	CPX.0007552	5.1	Yes	Operational Buildings	Municipal Offices	18.4951762232;-33.9260223944	300,000	–	–	–	60,000	70,000	53	Renewal
Energy	Electricity Generation & Distribution: Philippi & Acacia Reactors	CPX.0009565	1.1	Yes	Electrical Infrastructure	HV Substations	18.5372892064;-33.9888181903	150,000	–	–	–	96,000	–	47	New
Energy	Electricity Generation & Distribution: Paardevlei Development - Electricity(MV)	CPX.0009777	1.1	Yes	Electrical Infrastructure	HV Substations	18.828641;-34.061393	212,382	–	–	–	14,679	113,191	15	New
Energy	Electricity Generation & Distribution: Lighting Upgrades - Thornton Street	CPX.0009863	3.1	Yes	Electrical Infrastructure	LV Networks	18.5326445135;-33.9197201381	95	–	–	95	–	–	53	New
Energy	Electricity Generation & Distribution: Wynberg: Facilities Rearrangement	CPX.0009966	5.1	Yes	Electrical Infrastructure	HV Substations	18.4786837798;-34.0043363778	180,000	–	–	–	–	40,000	63	Renewal
Energy	Electricity Generation & Distribution: High Mast Lights - Ward 97	CPX.0010127	3.1	Yes	Electrical Infrastructure	LV Networks	18.6879002937;-34.0473291548	325	–	–	325	–	–	97	New
Energy	Electricity Generation & Distribution: Streetlights - Ward 92	CPX.0010128	3.1	Yes	Electrical Infrastructure	LV Networks	18.6630618077;-34.0496179176	450	–	–	450	–	–	92	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand															
Energy	Electricity Generation & Distribution: Streetlights - Ward 93	CPX.0010129	3.1	Yes	Electrical Infrastructure	LV Networks	18.6708971036;-34.0293362364	659	–	–	659	–	–	93	New
Energy	Electricity Generation & Distribution: Streetlights - Ward 97	CPX.0010130	3.1	Yes	Electrical Infrastructure	LV Networks	18.576157757;-34.0178374098	240	–	–	240	–	–	97	New
Energy	Electricity Generation & Distribution: High Mast Lights -Ward 110	CPX.0010669	3.1	Yes	Electrical Infrastructure	LV Networks	18.487894;-34.057772	110	–	–	110	–	–	110	New
Energy	Electricity Generation & Distribution: Blombos Park Erf 5205 - Public Lighting	CPX.0010670	3.1	Yes	Electrical Infrastructure	LV Networks	18.613178;-34.027953	75	–	–	75	–	–	76	New
Energy	Electricity Generation & Distribution: Prepayment Vending System	CPX/0000398	3.1	No	Machinery and Equipment	Machinery and Equipment		12,000	–	–	8,000	3,000	1,000	Multi	Renewal
Energy	Electricity Generation & Distribution: System Equipment Replacement: East	CPX/0000407	1.1	No	Electrical Infrastructure	MV Networks		145,000	–	–	45,000	48,000	52,000	Multi	Renewal
Energy	Electricity Generation & Distribution: System Equipment Replacement: North	CPX/0000408	1.1	No	Electrical Infrastructure	MV Networks		220,000	–	–	65,000	75,000	80,000	Multi	Renewal
Energy	Electricity Generation & Distribution: Overheads Fencing	CPX/0000448	5.1	No	Electrical Infrastructure	HV Substations		1,045	–	–	320	350	375	Multi	New
Energy	Electricity Generation & Distribution: PQ System Expansion	CPX/0000449	1.1	No	Electrical Infrastructure	HV Substations		2,550	–	–	800	850	900	Multi	New
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement	CPX/0000450	3.1	No	Electrical Infrastructure	LV Networks		156,000	–	–	52,000	52,000	52,000	Multi	Renewal
Energy	Electricity Generation & Distribution: Equipment: Replacement	CPX/0000452	5.1	No	Machinery and Equipment	Machinery and Equipment		11,700	–	–	3,900	3,900	3,900	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: Supervisory Control & Data Acquisition	CPX/0000453	1.1	No	Electrical Infrastructure	HV Substations		123,351	–	–	800	1,000	1,000	Multi	Renewal
Energy	Electricity Generation & Distribution: System Equipment Replacement: South	CPX/0000454	1.1	No	Electrical Infrastructure	MV Networks		165,000	–	–	45,000	60,000	60,000	Multi	Renewal
Energy	Electricity Generation & Distribution: Telecommunication Infrastr - Additional	CPX/0000455	3.1	No	Electrical Infrastructure	HV Substations		51,500	–	–	16,000	17,150	18,350	Multi	New
Energy	Electricity Generation & Distribution: Electricity Facilities - New	CPX/0000461	5.1	No	Electrical Infrastructure	HV Substations		374,214	33,171	31,600	77,796	15,463	–	Multi	New
Energy	Electricity Generation & Distribution: Electricity Facilities - Renewal	CPX/0000461	5.1	No	Electrical Infrastructure	HV Substations		374,214	14,355	25,708	16,627	10,000	10,000	Multi	Renewal
Energy	Electricity Generation & Distribution: Service Connections: Tariff	CPX/0000462	1.1	No	Electrical Infrastructure	HV Substations		83,500	–	–	26,500	27,500	29,500	Multi	New
Energy	Electricity Generation & Distribution: Equipment: Additional	CPX/0000466	5.1	No	Machinery and Equipment	Machinery and Equipment		22,500	–	–	7,500	7,500	7,500	Corp Inf	New
Energy	Electricity Generation & Distribution: Transmission System Development - New	CPX/0000468	1.1	No	Electrical Infrastructure	HV Substations		931,436	–	–	10,685	29,199	–	Multi	New
Energy	Electricity Generation & Distribution: Transmission System Development - Renewal	CPX/0000468	1.1	No	Electrical Infrastructure	HV Substations		931,436	11,454	35,176	41,928	–	–	Multi	Renewal
Energy	Electricity Generation & Distribution: Security Equipment	CPX/0000472	5.1	No	Machinery and Equipment	Machinery and Equipment		22,650	–	–	8,450	7,150	7,050	Corp Inf	New
Energy	Electricity Generation & Distribution: Service Connections: Quote	CPX/0000473	1.1	No	Electrical Infrastructure	Various		234,200	–	–	74,600	78,200	81,400	Multi	New
Energy	Electricity Generation & Distribution: Communication Equipment - Additional	CPX/0000475	5.1	No	Various	Various		3,000	–	–	1,000	1,000	1,000	Corp Inf	New
Energy	Electricity Generation & Distribution: Computer Equipment: Additional	CPX/0000476	5.1	No	Computer Equipment	Computer Equipment		6,000	–	–	2,000	2,000	2,000	Corp Inf	New
Energy	Electricity Generation & Distribution: Electrification	CPX/0000477	3.2	No	Electrical Infrastructure	HV Substations		345,500	–	–	110,500	110,500	124,500	Multi	New
Energy	Electricity Generation & Distribution: Substations: Fencing	CPX/0000486	1.1	No	Electrical Infrastructure	HV Substations		68,400	–	–	22,800	21,800	23,800	Multi	Renewal
Energy	Electricity Generation & Distribution: Substation Protection Replacement	CPX/0000493	3.1	No	Electrical Infrastructure	HV Substations		16,700	–	–	6,500	4,950	5,250	Multi	Renewal
Energy	Electricity Generation & Distribution: MV System Infrastructure	CPX/0000530	1.1	No	Electrical Infrastructure	HV Substations		348,000	–	–	105,000	123,000	120,000	Multi	New
Energy	Electricity Generation & Distribution: Office Equipment & Furniture:Replacement	CPX/0000536	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		2,250	–	–	750	750	750	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: OH Line Refurbishment	CPX/0000537	5.1	No	Electrical Infrastructure	HV Substations		276,306	60	3,700	24,140	21,500	43,000	Multi	Renewal
Energy	Electricity Generation & Distribution: HV Cables	CPX/0000544	5.1	No	Electrical Infrastructure	HV Substations		112,701	88	–	9,500	–	–	Multi	Renewal
Energy	Electricity Generation & Distribution: HV Substation gate and fence replacement	CPX/0000545	5.1	No	Electrical Infrastructure	HV Substations		1,450	–	–	1,250	200	–	Multi	Renewal
Energy	Electricity Generation & Distribution: HV Substation ground surfacing	CPX/0000546	5.1	No	Electrical Infrastructure	HV Substations		3,800	–	–	2,300	1,500	–	Multi	Renewal
Energy	Electricity Generation & Distribution: Electricity Generation - New	CPX/0000553	1.1	No	Electrical Infrastructure	HV Substations		95,394	–	–	5,600	–	–	Multi	New
Energy	Electricity Generation & Distribution: Electricity Generation - Renewal	CPX/0000553	1.1	No	Electrical Infrastructure	HV Substations		95,394	–	750	2,500	–	–	Multi	Renewal
Energy	Electricity Generation & Distribution: HV Substations - New	CPX/0000562	5.1	No	Various	Various		131,776	–	–	1,150	–	–	Multi	New
Energy	Electricity Generation & Distribution: HV Substations - Renewal	CPX/0000562	5.1	No	Various	Various		131,776	375	12,170	10,100	3,000	–	Multi	Renewal
Energy	Electricity Generation & Distribution: Mechanical Plant: Additional	CPX/0000563	5.1	No	Machinery and Equipment	Machinery and Equipment		3,400	–	–	1,700	1,700	–	Corp Inf	New
Energy	Electricity Generation & Distribution: Metering Replacement	CPX/0000572	3.1	No	Electrical Infrastructure	LV Networks		9,000	–	–	3,000	3,000	3,000	Multi	Renewal
Energy	Electricity Generation & Distribution: MV Switchgear Refurbishment	CPX/0000573	1.1	No	Electrical Infrastructure	MV Substations		245,000	–	–	101,000	78,000	66,000	Multi	Renewal
Energy	Electricity Generation & Distribution: ES Contingency Provision - Insurance	CPX/0003302	5.1	No	Various	Various		3,000	–	–	1,000	1,000	1,000	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: Street Lighting	CPX/0008118	1.1	No	Electrical Infrastructure	LV Networks		210,300	–	–	67,800	70,000	72,500	Multi	New
Energy	Electricity Generation & Distribution: Electricity Demand Side Management	CPX/0008119	1.4	No	Electrical Infrastructure	HV Substations		6,200	–	–	3,100	3,100	–	Multi	Renewal
Energy	Electricity Generation & Distribution: Asbestos Roofing Replacement	CPX/0008728	1.1	No	Electrical Infrastructure	HV Substations		53,000	–	–	2,000	2,000	–	Multi	Renewal
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement	CPX/0008729	5.1	No	Computer Equipment	Computer Equipment		6,000	–	–	2,000	2,000	2,000	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: Office Equipment & Furniture: Additional	CPX/0008731	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		3,000	–	–	1,000	1,000	1,000	Corp Inf	New
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Installation	CPX/0009396	5.1	No	Electrical Infrastructure	HV Substations		2,450	–	–	1,150	700	600	Multi	Renewal
Energy	Electricity Generation & Distribution: Telecommunication Infrastr - Replacement	CPX/0010513	3.1	No	Electrical Infrastructure	HV Substations		910	–	–	315	280	315	Multi	Renewal
Energy	Electricity Generation & Distribution: Vehicles - Replacement	CPX/0010514	5.1	No	Transport Assets	Transport Assets		76,925	–	–	26,875	25,500	24,550	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: Mechanical Plant: Replacement	CPX/0010515	5.1	No	Machinery and Equipment	Machinery and Equipment		3,600	–	–	2,400	–	1,200	Corp Inf	Renewal
Energy	Electricity Generation & Distribution: Communication Equipment - Replacement	CPX/0010875	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		1,500	–	–	500	500	500	Corp Inf	Renewal
Energy	Sustainable Energy Markets: Data Management System: Smart Fleet	CPX.0009773	5.1	Yes	Licences and Rights	Computer Software and Applications	18.5938453131;-33.8925435159	25,000	–	500	2,000	3,000	3,000	Corp Inf	New
Energy	Sustainable Energy Markets: Resource Efficiency & Renewable Energy	CPX/0009951	1.4	No	Operational Buildings	Municipal Offices		15,000	–	–	3,000	5,000	7,000	Multi	Renewal
Energy	Sustainable Energy Markets: Energy Efficiency and Demand Side Manage	CPX/0010096	1.4	No	Operational Buildings	Municipal Offices		59,800	–	–	9,500	28,300	22,000	Corp Inf	Renewal
Energy	Sustainable Energy Markets: IT Equipment: Replacement	CPX/0010097	5.1	No	Computer Equipment	Computer Equipment		150	–	–	50	50	50	Corp Inf	Renewal
Energy	Sustainable Energy Markets: SEM Contingency Provision - Insurance	CPX/0010210	5.1	No	Computer Equipment	Computer Equipment		150	–	–	50	50	50	Corp Inf	Renewal
Energy	Sustainable Energy Markets: IT Equipment: Additional	CPX/0010298	5.1	No	Computer Equipment	Computer Equipment		450	–	–	100	150	200	Corp Inf	New
Energy	Sustainable Energy Markets: Office Furn & Equipment: Additional	CPX/0010379	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		450	–	–	100	150	200	Corp Inf	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Energy	Sustainable Energy Markets: Office Furn & Equipment: Replacement	CPX/0010380	5.1	No	Furniture and Office Equipment	Furniture and Office Equipment		75	-	-	25	25	25	Corp Inf	Renewal
Total Capital expenditure											6,964,066	6,663,902	6,940,591		