

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
City Manager	City Manager: Computers: Additional	CPX/0000018	5.2	No	Other assets	Computers - hardware/equipment		20	-	-	20	-	-	Corp Inf	New
City Manager	City Manager: Furniture and Equipment: Additional	CPX/0005136	5.2	No	Other assets	Furniture and other office equipment		365	-	-	20	172	172	Corp Inf	New
City Manager	City Manager: OCM Contingency Provision insurance	CPX/0000022	5.2	No	Other assets	Furniture and other office equipment		170	-	-	70	50	50	Corp Inf	Renew
City Manager	City Manager: Office Equipment: Additional	CPX/0000023	5.2	No	Other assets	Furniture and other office equipment		81	-	-	81	-	-	Corp Inf	New
City Manager	City Manager: Replacement of computers	CPX/0000024	5.2	No	Other assets	Computers - hardware/equipment		30	-	-	30	-	-	Corp Inf	Renew
City Manager	City Manager: Replacement of Equipment	CPX/0000025	5.2	No	Other assets	Furniture and other office equipment		21	-	-	21	-	-	Corp Inf	Renew
City Manager	Int Strat Comms, Branding & Marketing: Furniture & Equipment: Additional	CPX/0005361	5.2	No	Other assets	Furniture and other office equipment		960	-	-	-	280	480	Corp Inf	New
City Manager	Int Strat Comms, Branding & Marketing: Furniture & Equipment: Replacement	CPX/0008102	5.2	No	Other assets	Furniture and other office equipment		680	-	-	480	200	-	Corp Inf	Renew
City Manager	Trade & Investment: Replacement furniture and equipment	CPX/0007618	5.2	No	Other assets	Furniture and other office equipment		668	-	-	668	-	-	Corp Inf	Renew
City Manager	Strategy & Operations: Computer Equipment: Additional	CPX/0003735	5.2	No	Other assets	Furniture and other office equipment		77	-	-	77	-	-	Corp Inf	New
City Manager	Strategy & Operations: Furniture & Equipment	CPX/0005356	5.2	No	Other assets	Furniture and other office equipment		383	-	-	77	153	153	Corp Inf	New
City Manager	Strategy & Operations: Furniture and office Equip: Additional	CPX/0001684	5.2	No	Other assets	Furniture and other office equipment		235	-	-	78	78	78	Corp Inf	New
City Manager	Strategy & Operations: Project and Portfolio Management	C14.00048	5.2	Yes	Other assets	Computers - hardware/equipment		56 131	10 422	17 397	16 324	-	-	77	New
Corporate Services & Compliance	CorC Management: CAS Contingency Insurance Provision	CPX/0001239	5.2	No	Other assets	Computers - hardware/equipment		450	-	-	150	150	150	Corp Inf	Renew
Corporate Services & Compliance	CorC Management: Computers: Additional	CPX/0000047	5.2	No	Other assets	Various		165	-	-	55	55	55	Corp Inf	New
Corporate Services & Compliance	CorC Management: Furniture: Additional	CPX/0003903	5.2	No	Other assets	Computers - hardware/equipment		164	-	-	58	53	53	Corp Inf	New
Corporate Services & Compliance	Executive Support: Computers: Additional	CPX/0000030	5.2	No	Other assets	Computers - hardware/equipment		270	-	-	90	90	90	Corp Inf	New
Corporate Services & Compliance	Executive Support: Furniture: Additional	CPX/0000031	5.2	No	Other assets	Furniture and other office equipment		189	-	-	63	63	63	Corp Inf	New
Corporate Services & Compliance	Executive Support: Office Equipment: Additional	CPX/0000053	5.2	No	Other assets	Furniture and other office equipment		122	-	-	41	41	41	Corp Inf	New
Corporate Services & Compliance	Executive Support: Replacement of computers	CPX/0000034	5.2	No	Other assets	Computers - hardware/equipment		405	-	-	135	135	135	Corp Inf	Renew
Corporate Services & Compliance	Executive Support: Replacement of Equipment	CPX/0000035	5.2	No	Other assets	Furniture and other office equipment		284	-	-	95	95	95	Corp Inf	Renew
Corporate Services & Compliance	Executive Support: Replacement of furniture	CPX/0000036	5.2	No	Other assets	Furniture and other office equipment		81	-	-	27	27	27	Corp Inf	Renew
Corporate Services & Compliance	Councillor & Sub Council Support: Furniture and Equipment	CPX/0005211	5.2	No	Other assets	Furniture and other office equipment		886	-	-	295	295	295	Corp Inf	New
Corporate Services & Compliance	Councillor & Sub Council Support: Furniture, Tools & Equipment: Additional	CPX/0003051	5.2	No	Other assets	Furniture and other office equipment		3 689	-	-	1 230	1 230	1 230	Corp Inf	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1415 - Subcouncil 17	CPX.0001917	4.2	No	Community	Community halls		3	-	-	3	-	-	60	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 10	CPX.0007446	4.2	No	Community	Community halls		2	-	-	2	-	-	Subcouncil 10	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 13	CPX.0007463	4.2	No	Community	Community halls		21	-	-	21	-	-	Subcouncil 13	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 18	CPX.0007420	4.2	No	Community	Community halls		27	-	-	27	-	-	Subcouncil 18	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 20	CPX.0007414	4.2	No	Community	Community halls		9	-	-	9	-	-	Subcouncil 20	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 21	CPX.0005679	4.2	No	Community	Community halls		0	-	-	0	-	-	Subcouncil 21	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 24	CPX.0007418	4.2	No	Community	Community halls		2	-	-	2	-	-	Subcouncil 24	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 3	CPX.0007452	4.2	No	Community	Community halls		1	-	-	1	-	-	Subcouncil 3	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 6	CPX.0007454	4.2	No	Community	Community halls		1	-	-	1	-	-	Subcouncil 6	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 7	CPX.0007457	4.2	No	Community	Community halls		1	-	-	1	-	-	Subcouncil 7	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 8	CPX.0007444	4.2	No	Community	Community halls		0	-	-	0	-	-	Subcouncil 8	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations 1617 - Subcouncil 14	CPX.0007806	4.2	No	Community	Other		320	-	-	80	-	-	Subcouncil 14	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations: FY2017	CPX.0003114	4.2	No	Community	Community halls		33 309	-	-	3 500	-	-	Multi	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations: FY2018	CPX.0005226	4.2	No	Community	Community halls		33 000	-	-	-	33 000	-	Multi	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Allocations: FY2019	CPX.0005230	4.2	No	Community	Community halls		33 000	-	-	-	-	33 000	Multi	New
Corporate Services & Compliance	Councillor & Sub Council Support: Ward Committee Project	CPX/0000075	5.2	No	Other assets	Furniture and other office equipment		750	-	-	250	250	250	Multi	New
Corporate Services & Compliance	Internal Audit: Computer hardware- Replacement	CPX/0003045	5.2	No	Other assets	Computers - hardware/equipment		349	-	-	111	116	121	Corp Inf	Renew
Corporate Services & Compliance	Internal Audit: Furniture & Equipment - Replacement	CPX/0003049	5.2	No	Other assets	Furniture and other office equipment		45	-	-	20	15	10	Corp Inf	Renew
Corporate Services & Compliance	Forensics, Ethics & Integrity: Furniture: Additional	CPX/0002988	5.2	No	Other assets	Furniture and other office equipment		150	-	-	50	50	50	Corp Inf	New
Corporate Services & Compliance	Forensics, Ethics & Integrity: Replacement of computers	CPX/0003097	5.2	No	Other assets	Computers - hardware/equipment		150	-	-	50	50	50	Corp Inf	Renew
Corporate Services & Compliance	Forensics, Ethics & Integrity: Replacement of Equipment	CPX/0003099	5.2	No	Other assets	Furniture and other office equipment		150	-	-	50	50	50	Corp Inf	Renew
Corporate Services & Compliance	IDP & Organisational Performance Mngmt: Replacement of computers	CPX/0000057	5.2	No	Other assets	Computers - hardware/equipment		430	-	-	90	100	150	Corp Inf	Renew
Corporate Services & Compliance	IDP & Organisational Performance Mngmt: Replacement of Equipment	CPX/0000058	5.2	No	Other assets	Various		120	-	-	60	60	-	Corp Inf	Renew
Corporate Services & Compliance	IDP & Organisational Performance Mngmt: Replacement of furniture	CPX/0000059	5.2	No	Other assets	Various		110	-	-	40	30	40	Corp Inf	Renew
Corporate Services & Compliance	Legal Services: Furniture and Equipment: Replacement	CPX/0000039	5.2	No	Other assets	Various		330	-	-	110	110	110	Corp Inf	Renew
Corporate Services & Compliance	Legal Services: IT Equipment: Additional	CPX/0000040	5.2	No	Other assets	Computers - hardware/equipment		165	-	-	55	55	55	Corp Inf	New
Corporate Services & Compliance	Legal Services: IT Equipment: Replacement	CPX/0000041	5.2	No	Other assets	Computers - hardware/equipment		450	-	-	150	150	150	Corp Inf	Renew
Corporate Services & Compliance	Legal Services: Office Furniture, Equipment: Additional	CPX/0000092	5.2	No	Other assets	Various		60	-	-	20	20	20	Corp Inf	New
Corporate Services & Compliance	Ombudsman: Computers: Additional	CPX/0000070	5.2	No	Other assets	Computers - hardware/equipment		136	-	-	86	30	20	Corp Inf	New
Corporate Services & Compliance	Ombudsman: Furniture Additional	CPX/0000071	5.2	No	Other assets	Furniture and other office equipment		80	-	-	20	20	40	Corp Inf	New
Corporate Services & Compliance	Ombudsman: Office Equipment: Additional	CPX/0000104	5.2	No	Other assets	Furniture and other office equipment		90	-	-	20	50	20	Corp Inf	New

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Corporate Services & Compliance	Ombudsman: Replacement of computers	CPX/0000106	5.2	No	Other assets	Computers - hardware/equipment		90	-	-	20	30	40	Corp Inf	Renew	
Corporate Services & Compliance	Ombudsman: Replacement of Equipment	CPX/0000080	5.2	No	Other assets	Furniture and other office equipment		156	-	-	20	26	50	Corp Inf	Renew	
Corporate Services & Compliance	Ombudsman: Replacement of furniture	CPX/0000081	5.2	No	Other assets	Furniture and other office equipment		44	-	-	10	20	6	Corp Inf	Renew	
Corporate Services & Compliance	Integrated Risk Management: Computer Equipment Replacement	CPX/0000026	5.2	No	Other assets	Various		150	-	-	45	50	55	Corp Inf	Renew	
Corporate Services & Compliance	Integrated Risk Management: Office Equipment - Replacement	CPX/0005207	5.2	No	Other assets	Furniture and other office equipment		90	-	-	10	-	-	Corp Inf	Renew	
Corporate Services & Compliance	CorC Management: Corp contingency provision - Insurance	CPX/0000870	5.2	No	Other assets	Various		3 000	-	-	1 000	1 000	1 000	Corp Inf	Renew	
Corporate Services & Compliance	CorC Management: IT Equipment	CPX/0000871	5.2	No	Other assets	Computers - hardware/equipment		295	-	-	102	97	97	Corp Inf	Renew	
Corporate Services & Compliance	Finance: CorC: Furniture, Fittings and Equipment	CPX/0000902	5.2	No	Other assets	Furniture and other office equipment		180	-	-	55	70	55	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: Bluedowns: New Court on Council Land	CPX.0007778	5.2	Yes	Other assets	Civic Land and Buildings		6 755	-	-	2 000	4 755	-	14	Renew	
Corporate Services & Compliance	Specialised Technical Services: Facilities Management Infrastructure	CPX/0000923	1.2	No	Other assets	Civic Land and Buildings		78 537	5 065	3 270	11 013	24 500	5 800	77	Renew	
Corporate Services & Compliance	Specialised Technical Services: FM BM Equipment	CPX/0000922	5.2	No	Other assets	Plant & equipment		750	-	-	250	250	250	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: FM Structural Rehabilitation	CPX/0000924	1.2	Yes	Other assets	Civic Land and Buildings		329 647	39 990	35 000	40 000	30 000	34 853	77	Renew	
Corporate Services & Compliance	Specialised Technical Services: FS Replacement Plant	CPX/0000926	1.3	No	Other assets	Plant & equipment		3 900	-	-	1 300	1 300	1 300	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: FS Replacement Vehicles	CPX/0000903	1.3	No	Other assets	General vehicles		39 391	-	-	16 951	10 000	12 441	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: Furniture & Equipment	CPX/0000904	5.2	No	Other assets	Furniture and other office equipment		1 715	-	-	572	572	572	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: Furniture and Equipment	CPX/0000890	5.2	No	Other assets	Computers - hardware/equipment		625	-	-	75	155	275	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: IT Equipment	CPX/0000813	5.2	No	Other assets	Computers - hardware/equipment		255	-	-	85	85	85	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: IT Equipment	CPX/0000905	1.3	No	Other assets	Computers - hardware/equipment		2 420	-	-	807	807	807	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: Lentegour: Relocate MitchellsPlain Court	CPX.0007780	5.2	Yes	Other assets	Civic Land and Buildings		2 000	-	-	500	1 500	-	76	Renew	
Corporate Services & Compliance	Specialised Technical Services: Plant & Equipment	CPX/0000906	1.3	No	Other assets	Various		150	-	-	50	50	50	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: Printing Equipment	CPX/0000814	5.2	No	Other assets	Computers - hardware/equipment		223	-	-	-	23	200	Corp Inf	Renew	
Corporate Services & Compliance	Specialised Technical Services: Strand Concourse Reloc City Hall Court	CPX.0007777	5.2	Yes	Other assets	Civic Land and Buildings		5 450	-	-	2 725	2 725	-	77	Renew	
Corporate Services & Compliance	Specialised Technical Services: Wynberg: Renovate 2 Fir Council Building	CPX.0007779	5.2	Yes	Other assets	Civic Land and Buildings		6 052	-	-	2 000	4 052	-	63	Renew	
Corporate Services & Compliance	Employment Equity: Computer equipment	CPX/0000917	5.2	No	Other assets	Computers - hardware/equipment		60	-	-	20	20	20	Corp Inf	Renew	
Corporate Services & Compliance	Employment Equity: Furniture, Fittings and Equipment	CPX/0000918	5.2	No	Other assets	Furniture and other office equipment		60	-	-	20	20	20	Corp Inf	Renew	
Corporate Services & Compliance	Customer Relations: Furniture, Fittings and Equipment	CPX/0000919	4.1	No	Other assets	Furniture and other office equipment		270	-	-	90	90	90	Corp Inf	Renew	
Corporate Services & Compliance	Customer Relations: IT Equipment	CPX/0000920	4.1	No	Other assets	Computers - hardware/equipment		1 200	-	-	400	400	400	Corp Inf	Renew	
Corporate Services & Compliance	Human Resources: e-HR	C10.12114	5.2	Yes	Other assets	Computers - hardware/equipment		21 393	1 799	1 800	1 800	1 800	1 800	77	New	
Corporate Services & Compliance	Human Resources: Furniture, Fittings and Equipment	CPX/0000933	5.2	No	Other assets	Furniture and other office equipment		720	-	-	240	240	240	Corp Inf	Renew	
Corporate Services & Compliance	Human Resources: IT Equipment	CPX/0000888	5.2	No	Other assets	Computers - hardware/equipment		1 875	-	-	625	625	625	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Business Continuity	CPX/0000927	1.2	No	Other assets	Computers - hardware/equipment		7 500	-	-	2 500	2 500	2 500	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Computers and Equipment: Replacement	CPX/0000929	1.2	No	Other assets	Computers - hardware/equipment		750	-	-	250	250	250	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Corporate Reporting System	C11.16624	1.2	Yes	Other assets	Computers - hardware/equipment		20 856	1 999	2 000	2 000	2 000	2 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	1.2	Yes	Various	Various		1 728 656	133 046	185 070	222 850	222 850	222 850	Corp Inf	New	
Corporate Services & Compliance	Information Systems & Technology: Data Storage- Security & Accessibility	CPX/0000942	1.2	No	Other assets	Computers - hardware/equipment		9 000	-	-	3 000	3 000	3 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Digital Inclusion Project	CPX/0003126	1.2	Yes	Various	Various		103 450	58 655	37 794	7 000	-	-	Multi	New	
Corporate Services & Compliance	Information Systems & Technology: Enterprise monitoring & mgt solution	CPX/0000907	1.2	No	Other assets	Computers - hardware/equipment		45 000	-	-	15 000	15 000	15 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: ERP Annual Capacity Growth	CPX/0000908	1.2	No	Other assets	Computers - hardware/equipment		9 000	-	-	3 000	3 000	3 000	Corp Inf	New	
Corporate Services & Compliance	Information Systems & Technology: ERP Annual Disaster Recovery Growth	CPX/0000909	1.2	No	Other assets	Computers - hardware/equipment		9 000	-	-	3 000	3 000	3 000	Corp Inf	New	
Corporate Services & Compliance	Information Systems & Technology: ERP Business Systems	CPX/0000910	1.2	No	Other assets	Computers - hardware/equipment		36 000	-	-	12 000	12 000	12 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: ERP Hardware Replacement	CPX/0000881	1.2	No	Other assets	Computers - hardware/equipment		6 000	-	-	2 000	2 000	2 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Extension of Smart City Strategy	CPX/0000912	1.2	No	Other assets	Computers - hardware/equipment		4 500	-	-	1 500	1 500	1 500	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Furniture and Fittings: Replacement	CPX/0000914	5.2	No	Other assets	Computers - hardware/equipment		300	-	-	100	100	100	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Microsoft Infrastructure Services	CPX/0000915	1.2	No	Other assets	Computers - hardware/equipment		18 000	-	-	6 000	6 000	6 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Microsoft Systems	CPX/0000310	1.2	No	Other assets	Computers - hardware/equipment		44 732	4 907	5 000	5 000	5 000	5 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Network Upgrade Underserved Areas	CPX/0000311	1.2	No	Other assets	Plant & equipment		15 000	-	-	5 000	5 000	5 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Renewal Back-end IT infrastructure	CPX/0000362	1.2	No	Other assets	Computers - hardware/equipment		9 000	-	-	3 000	3 000	3 000	Corp Inf	Renew	
Corporate Services & Compliance	Information Systems & Technology: Renewal Back-end Network Infrastructure	CPX/0000364	1.2	No	Other assets	Plant & equipment		4 500	-	-	1 500	1 500	1 500	Corp Inf	Renew	
Corporate Services & Compliance	Development Information & GIS: Aerial Photography	CPX/0000372	3.4	No	Community	Social rental housing		3 800	-	-	1 200	1 200	1 400	Multi	New	
Corporate Services & Compliance	Development Information & GIS: Furniture and Equipment	CPX/0008103	5.2	No	Other assets	Computers - hardware/equipment		1 145	-	-	515	315	315	Corp Inf	Renew	
Corporate Services & Compliance	Development Information & GIS: GIS and IT equipment	CPX/0000374	5.2	No	Other assets	Computers - hardware/equipment		1 000	-	-	400	400	200	Corp Inf	Renew	
Corporate Services & Compliance	Development Information & GIS: IT Equipment	CPX/0006631	5.2	No	Other assets	Computers - hardware/equipment		75	-	-	25	25	25	Corp Inf	Renew	
Corporate Services & Compliance	Development Information & GIS: Office Furniture	CPX/0000375	5.2	No	Other assets	Furniture and other office equipment		120	-	-	40	40	40	Corp Inf	Renew	
Corporate Services & Compliance	Occupational Health, Safety & Wellness: Furniture and Equipment	CPX/0000376	5.2	No	Other assets	Various		135	-	-	45	45	45	Corp Inf	Renew	
Corporate Services & Compliance	Occupational Health, Safety & Wellness: IT Equipment	CPX/0000897	5.2	No	Other assets	Computers - hardware/equipment		200	-	-	90	55	55	Corp Inf	Renew	
Corporate Services & Compliance	Occupational Health, Safety & Wellness: Replacement of Equipment	CPX/0000898	5.2	No	Other assets	Various		190	-	-	40	75	75	Corp Inf	Renew	

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Utility Services	Utility Services Support: Computer equipment	CPX/0000442	5.3	No	Other assets	Computers - hardware/equipment		210	-	-	70	70	70	Corp Inf	New	
Utility Services	Utility Services Support: Furniture Fittings and Equipment	CPX/0000443	5.3	No	Other assets	Furniture and other office equipment		120	-	-	40	40	40	Corp Inf	New	
Utility Services	Utility Services Support: USS contingency provision - Insurance	CPX/0000445	5.3	No	Other assets	Computers - hardware/equipment		90	-	-	30	30	30	Corp Inf	Renew	
Utility Services	Cape Town Electricity: Atlantis Industrial New Main Substation	C16.84070	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		115 556	5 376	66 507	40 925	-	-	32	New	
Utility Services	Cape Town Electricity: Bellville South Main Substation Upgrade	CPX.0004793	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		74 945	-	-	-	38 096	-	36 849	9	Renew
Utility Services	Cape Town Electricity: Bofors Main Substation Upgrade	C15.84079	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		98 025	38 759	51 990	4 700	-	-	Multi	Renew	
Utility Services	Cape Town Electricity: Communication Equipment	CPX/0000475	5.3	No	Other assets	Various		4 500	-	-	1 500	1 500	1 500	Corp Inf	New	
Utility Services	Cape Town Electricity: Computer equipment	CPX/0000476	5.3	No	Other assets	Computers - hardware/equipment		12 250	-	-	4 250	4 000	4 000	Corp Inf	New	
Utility Services	Cape Town Electricity: Electricity Demand Side Management	CPX/0008119	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		7 000	-	-	3 900	3 100	-	Multi	Renew	
Utility Services	Cape Town Electricity: Electricity Facilities	CPX/0000461	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		393 554	6 604	29 786	185 122	44 790	12 000	Multi	New	
Utility Services	Cape Town Electricity: Electricity Facilities: Bloemhof Network Control Centre	CPX.0001558	1.2	Yes	Other assets	Other Buildings		92 917	6 414	1 050	85 453	-	-	3	Renew	
Utility Services	Cape Town Electricity: Electricity Facilities: Bloemhof: Stores Upgrade	C14.84076	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		76 209	859	6 973	62 931	6 396	-	3	Renew	
Utility Services	Cape Town Electricity: Electricity Facilities: City Depot CBD - New	C13.84076	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		159 454	3 866	21 585	118 227	12 450	-	77	New	
Utility Services	Cape Town Electricity: Electricity Facilities: Ndabeni: Facilities Rearrangement	CPX.0007552	1.2	Yes	Other assets	Other Buildings		200 000	-	-	-	-	60 000	53	Renew	
Utility Services	Cape Town Electricity: Electricity Facilities: Retreat Depot - Replace. for Muizenberg	C08.84049	1.2	Yes	Other assets	Civic Land and Buildings		56 735	3 928	-	46 303	-	-	72	New	
Utility Services	Cape Town Electricity: Electricity Generation	CPX/0000553	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		17 700	-	-	12 100	5 600	-	Multi	New	
Utility Services	Cape Town Electricity: Electricity Generation: Steenbras: Refurbishment of Main Plant	C14.84071	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		190 000	-	-	10 000	40 000	45 000	100	Renew	
Utility Services	Cape Town Electricity: Electrification	CPX/0000477	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		550 000	-	-	55 500	61 000	66 000	Multi	New	
Utility Services	Cape Town Electricity: Electrification - Backyarders	CPX/0007962	3.4	No	Infrastructure - Electricity	Transmission & Reticulation		150 000	-	-	50 000	50 000	50 000	Multi	New	
Utility Services	Cape Town Electricity: ES Contingency Provision - Insurance	CPX/0003302	5.3	No	Other assets	Other Buildings		3 000	-	-	1 000	1 000	1 000	Corp Inf	Renew	
Utility Services	Cape Town Electricity: Grassy Park HV Network Rearrangement	CPX.0003622	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		100 000	-	-	-	75 000	25 000	65	Renew	
Utility Services	Cape Town Electricity: Grassy Park Main Substation Upgrade	CPX.0003579	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		50 000	-	-	-	50 000	-	65	Renew	
Utility Services	Cape Town Electricity: Grosvenor Main Substation Upgrade	CPX.0003515	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		23 000	-	1 951	19 549	1 500	-	29	Renew	
Utility Services	Cape Town Electricity: HV Cables	CPX/0000544	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		30 415	2 855	3 650	16 000	1 000	500	Multi	Renew	
Utility Services	Cape Town Electricity: HV Substation gate and fence replacement	CPX.0005184	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		1 410	-	1 070	250	-	-	Multi	Renew	
Utility Services	Cape Town Electricity: HV Substation ground surfacing	CPX/0000546	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		7 000	-	-	1 000	2 500	1 500	Multi	Renew	
Utility Services	Cape Town Electricity: HV Substations	CPX/0000562	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		24 025	-	372	22 250	1 400	-	Multi	Renew	
Utility Services	Cape Town Electricity: Install street lights in Cekeca Street	CPX.0007294	1.2	Yes	Infrastructure - Electricity	Street Lighting		200	-	-	200	-	-	96	New	
Utility Services	Cape Town Electricity: Install street lights in Hlikhla Street	CPX.0007295	1.2	Yes	Infrastructure - Electricity	Street Lighting		74	-	-	74	-	-	97	New	
Utility Services	Cape Town Electricity: Install street lights in Hlomela Street	CPX.0007296	1.2	Yes	Infrastructure - Electricity	Street Lighting		43	-	-	43	-	-	97	New	
Utility Services	Cape Town Electricity: Install street lights in Hlonto Street	CPX.0007297	1.2	Yes	Infrastructure - Electricity	Street Lighting		120	-	-	120	-	-	97	New	
Utility Services	Cape Town Electricity: Install street lights in Qhekezana St	CPX.0007261	1.2	Yes	Infrastructure - Electricity	Street Lighting		180	-	-	180	-	-	96	New	
Utility Services	Cape Town Electricity: Installation of Lighting in Radloff Park	CPX.0007352	1.2	Yes	Infrastructure - Electricity	Street Lighting		20	-	-	20	-	-	84	New	
Utility Services	Cape Town Electricity: Installation of lighting in Ward 40	CPX.0007293	1.2	Yes	Infrastructure - Electricity	Street Lighting		40	-	-	40	-	-	40	New	
Utility Services	Cape Town Electricity: Installation of Street Lights in Ward 99	CPX.0007353	1.2	Yes	Infrastructure - Electricity	Street Lighting		13	-	-	13	-	-	99	New	
Utility Services	Cape Town Electricity: Mechanical Plant	CPX/0000563	5.3	No	Other assets	Plant & equipment		4 300	-	-	2 600	1 500	200	Corp Inf	New	
Utility Services	Cape Town Electricity: Metering Replacement	CPX/0000572	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		9 500	-	-	2 000	3 000	3 000	Multi	Renew	
Utility Services	Cape Town Electricity: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		7 000	-	-	-	7 000	-	Subcouncil 10	New	
Utility Services	Cape Town Electricity: Mitchells Plain Intake Erica Integration	CPX.0003621	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		5 000	-	-	-	5 000	-	88	New	
Utility Services	Cape Town Electricity: MV Switchgear Refurbishment	CPX/0000573	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		248 500	-	-	85 500	80 000	83 000	Multi	Renew	
Utility Services	Cape Town Electricity: MV System Infrastructure	CPX/0000530	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		396 900	-	-	134 400	115 000	135 100	Multi	New	
Utility Services	Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2	C15.84081	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		93 572	9 925	30 000	51 544	-	-	3	Renew	
Utility Services	Cape Town Electricity: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		150 000	-	-	-	30 000	120 000	3	Renew	
Utility Services	Cape Town Electricity: Oakland City New Main Substation	CPX.0004794	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		155 000	-	-	-	-	65 000	80	New	
Utility Services	Cape Town Electricity: Observatory Main Substation Upgrade	C16.84073	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		66 894	-	5 305	64 145	-	-	Multi	Renew	
Utility Services	Cape Town Electricity: Office Equipment & Furniture	CPX/0000536	5.3	No	Other assets	Furniture and other office equipment		6 750	-	-	3 250	1 750	1 750	Corp Inf	New	
Utility Services	Cape Town Electricity: OH Line Refurbishment	CPX/0000537	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		45 565	1 555	1 730	28 450	1 660	12 000	Multi	Renew	
Utility Services	Cape Town Electricity: Outage Management System	C12.84078	1.2	Yes	Other assets	Computers - hardware/equipment		78 822	15 917	9 460	4 500	25 600	4 500	Multi	New	
Utility Services	Cape Town Electricity: Overhead enclosure fencing	CPX.0007506	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		1 745	-	-	300	320	350	Multi	Renew	
Utility Services	Cape Town Electricity: Platteklouf - N1 Reinforcement	C10.84032	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		84 593	28 873	40 291	10 111	-	-	27	Renew	
Utility Services	Cape Town Electricity: PQ System Expansion	CPX/0000449	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		2 375	-	-	725	800	850	Multi	New	
Utility Services	Cape Town Electricity: Prepayment Meter Replacement	CPX/0000450	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		72 000	-	-	22 000	24 000	26 000	Multi	Renew	
Utility Services	Cape Town Electricity: Prepayment Vending System	CPX/0000398	1.2	No	Other assets	Plant & equipment		12 500	-	-	1 500	8 000	3 000	Multi	Renew	
Utility Services	Cape Town Electricity: Protect Comm Wide Area Network Expansion	CPX/0000399	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		2 200	-	-	650	700	750	Multi	New	
Utility Services	Cape Town Electricity: Safety equipment	CPX/0000452	5.3	No	Other assets	Plant & equipment		1 950	-	-	650	650	650	Corp Inf	New	
Utility Services	Cape Town Electricity: Security Equipment	CPX/0000472	5.3	No	Other assets	Plant & equipment		54 000	-	-	17 000	18 000	19 000	Corp Inf	New	

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
Utility Services	Cape Town Electricity: Service Connections	CPX/0000473	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		373 200	-	-	72 900	74 600	78 200	Multi	New
Utility Services	Cape Town Electricity: Service Connections East	CPX/0000462	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		24 000	-	-	7 500	8 000	8 500	Multi	New
Utility Services	Cape Town Electricity: Service Connections North	CPX/0000463	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		20 500	-	-	6 000	6 500	7 000	Multi	New
Utility Services	Cape Town Electricity: Service Connections South	CPX/0000464	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		33 000	-	-	10 500	11 000	11 500	Multi	New
Utility Services	Cape Town Electricity: Street Lighting	CPX/0008118	1.2	No	Infrastructure - Electricity	Street Lighting		407 200	-	-	65 800	67 800	70 000	Multi	New
Utility Services	Cape Town Electricity: Substation Fencing - East	CPX/0000486	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		12 400	-	-	3 800	4 200	4 200	Multi	Renew
Utility Services	Cape Town Electricity: Substation Fencing - North	CPX/0000485	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		22 500	-	-	7 500	7 000	8 000	Multi	Renew
Utility Services	Cape Town Electricity: Substation Fencing - South	CPX/0000484	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		28 000	-	-	10 000	8 000	10 000	Multi	Renew
Utility Services	Cape Town Electricity: Substation Protection Replacement	CPX/0000493	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		16 500	-	-	5 000	5 500	6 000	Multi	Renew
Utility Services	Cape Town Electricity: Supervisory Control & Data Acquisition (SCADA)	CPX/0000453	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		127 017	3 211	2 791	4 300	4 300	5 000	Multi	New
Utility Services	Cape Town Electricity: System Equipment Replacement: East	CPX/0000407	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		130 150	-	-	38 000	40 000	42 000	Multi	Renew
Utility Services	Cape Town Electricity: System Equipment Replacement: North	CPX/0000408	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		210 000	-	-	65 000	65 000	75 000	Multi	Renew
Utility Services	Cape Town Electricity: System Equipment Replacement: South	CPX/0000454	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		165 000	-	-	55 000	45 000	60 000	Multi	Renew
Utility Services	Cape Town Electricity: Telecommunication Infrastructure	CPX/0000455	1.2	No	Infrastructure - Electricity	Transmission & Reticulation		74 100	-	-	13 750	16 000	17 350	Multi	New
Utility Services	Cape Town Electricity: Test Equipment	CPX/0000466	5.3	No	Other assets	Plant & equipment		22 500	-	-	7 500	7 500	7 500	Corp Inf	New
Utility Services	Cape Town Electricity: Tools & Equipment	CPX/0000467	5.3	No	Other assets	Plant & equipment		9 780	-	-	3 250	3 250	3 250	Corp Inf	New
Utility Services	Cape Town Electricity: Tygerberg Hospital SS Upgrade	CPX.0003620	1.2	Yes	Infrastructure - Electricity	Transmission & Reticulation		32 430	-	9 503	22 927	-	-	10	Renew
Utility Services	Cape Town Electricity: Vehicles	CPX/0000487	5.3	No	Other assets	General vehicles		99 875	-	-	37 500	31 875	30 500	Corp Inf	New
Utility Services	Solid Waste Management: Acquisition of Small Generators	CPX.0008083	1.2	Yes	Other assets	Plant & equipment		800	-	-	800	-	-	-	New
Utility Services	Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	1.2	Yes	Infrastructure Other	Waste Management		91 000	-	-	-	1 000	90 000	Multi	Renew
Utility Services	Solid Waste Management: Development of landfill infrastructure	CPX/0007912	1.2	No	Infrastructure Other	Waste Management		149 400	-	-	72 300	34 200	42 900	Multi	New
Utility Services	Solid Waste Management: Development of Transfer Stations	CPX/0007846	1.2	No	Infrastructure Other	Waste Management		75 250	-	-	7 750	10 500	57 000	Multi	New
Utility Services	Solid Waste Management: Drop-off Facilities	CPX/0004648	1.2	No	Other assets	Other Buildings		104 900	-	-	27 700	38 450	20 506	Multi	New
Utility Services	Solid Waste Management: Furniture & Equipment: Add - Rates	CPX/0000488	5.3	No	Other assets	Furniture and other office equipment		1 362	-	-	432	454	476	Corp Inf	New
Utility Services	Solid Waste Management: Furniture & Equipment: Add - Tariff	CPX/0000489	5.3	No	Other assets	Furniture and other office equipment		547	-	-	174	182	191	Corp Inf	New
Utility Services	Solid Waste Management: Mechanical Equipment: Additional	CPX/0000490	5.3	No	Other assets	Furniture and other office equipment		150	-	-	50	50	50	Corp Inf	New
Utility Services	Solid Waste Management: Plant & Vehicles: Replacement	CPX/0000411	1.2	No	Other assets	Specialised vehicles		319 037	-	-	86 267	59 000	59 000	Multi	Renew
Utility Services	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	1.2	Yes	Other assets	Other Land		100 000	-	-	-	100 000	-	Multi	New
Utility Services	Solid Waste Management: Shipping Containers	CPX/0000504	3.4	No	Infrastructure Other	Waste Management		5 000	-	-	1 000	1 000	1 000	Multi	Renew
Utility Services	Solid Waste Management: SW Contingency provision: Insurance	CPX/0000456	5.3	No	Other assets	Specialised vehicles		12 000	-	-	4 000	4 000	4 000	Corp Inf	Renew
Utility Services	Solid Waste Management: Trunk Radios	CPX/0000494	5.3	No	Other assets	Plant & equipment		1 200	-	-	400	400	400	Corp Inf	New
Utility Services	Solid Waste Management: Upgrading Solid Waste facilities	CPX/0000458	1.2	No	Other assets	Other Buildings		103 903	-	-	33 418	37 370	19 815	Multi	Renew
Utility Services	Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	1.2	Yes	Infrastructure Other	Waste Management		55 000	-	-	1 500	21 500	32 000	104	New
Utility Services	Solid Waste Management: Waste Info & Infrastructure	CPX/0000459	5.3	No	Other assets	Computers - hardware/equipment		4 200	-	-	1 700	1 250	1 250	Multi	Renew
Utility Services	Water & Sanitation: Acquisition & Commissioning of large Gen	CPX/0005991	1.2	No	Other assets	Plant & equipment		241 150	-	47 882	191 150	-	-	Multi	New
Utility Services	Water & Sanitation: Acquisition & Registration & Servitude	CPX/0006476	1.2	No	Infrastructure - Water	Reticulation		6 305	-	-	6 105	100	100	Multi	New
Utility Services	Water & Sanitation: Additional Resources Desalination Reclai	CPX/0000478	1.3	Yes	Infrastructure - Water	Dams & Reservoirs		3 520 000	-	-	-	-	20 000	Multi	New
Utility Services	Water & Sanitation: Admin.storage and mess upgrading	CPX.0004962	5.3	Yes	Other assets	Other Buildings		22 600	-	3 431	1 000	2 000	4 000	61	Renew
Utility Services	Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		771 500	-	500	10 000	36 000	84 000	49	Renew
Utility Services	Water & Sanitation: Bardale upgrade sewers	C16.86015	1.2	Yes	Infrastructure - Sanitation	Reticulation		6 000	-	-	250	3 750	-	108	Renew
Utility Services	Water & Sanitation: Bellville WWTW	CPX/0000512	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		370 000	-	-	60 500	36 000	44 000	9	Renew
Utility Services	Water & Sanitation: BlaMac Sewer: Upgrade sewer diversion	C12.86090	1.2	Yes	Infrastructure - Sanitation	Reticulation		100 000	-	-	5 500	-	-	Multi	Renew
Utility Services	Water & Sanitation: Borchards Quarry WWTW	CPX/0000471	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		273 980	13 373	49 400	50 000	59 500	65 000	31	Renew
Utility Services	Water & Sanitation: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478	1.2	Yes	Infrastructure - Sanitation	Reticulation		100 000	-	-	-	500	39 000	4	Renew
Utility Services	Water & Sanitation: Bulk Sewer (Housing Projects)	CPX/0000522	1.2	No	Infrastructure - Sanitation	Reticulation		25 600	-	-	11 513	2 500	5 000	Multi	New
Utility Services	Water & Sanitation: Bulk Water (Housing Projects)	CPX/0000523	1.2	No	Infrastructure - Water	Reticulation		29 720	-	-	16 720	1 938	5 000	Multi	New
Utility Services	Water & Sanitation: Bulk Water Augmentation Scheme	CPX/0000524	1.2	Yes	Infrastructure - Water	Dams & Reservoirs		2 678 002	11 390	55 762	32 769	67 100	92 200	Multi	New
Utility Services	Water & Sanitation: Bulk Water Infrastructure Replacement	CPX/0000491	1.2	No	Infrastructure - Water	Reticulation		66 000	-	-	20 000	20 000	26 000	Multi	Renew
Utility Services	Water & Sanitation: Completion of Cape Flats III Bulk Sewer	CPX/0008116	1.2	Yes	Infrastructure - Sanitation	Reticulation		388 628	648	121 190	112 926	30 000	4 000	49	New
Utility Services	Water & Sanitation: Cape Flats Rehabilitation	CPX/0000532	1.2	No	Infrastructure - Sanitation	Reticulation		40 000	-	-	500	19 500	20 000	Multi	Renew
Utility Services	Water & Sanitation: Cape Flats WWTW-Refurbish various struct	CPX/0000533	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		300 000	15 114	18 487	40 000	16 000	32 000	Subcouncil 17	Renew
Utility Services	Water & Sanitation: Construction of new Head Office	CPX/0000535	5.3	Yes	Other assets	Civic Land and Buildings		294 984	4 047	17 229	124 871	83 132	64 768	26	New
Utility Services	Water & Sanitation: Contermanskloof Reservoir	CPX/0003850	1.2	Yes	Infrastructure - Water	Dams & Reservoirs		214 377	3 335	250	108 800	57 600	992	23	New
Utility Services	Water & Sanitation: Development of Additional Infrastructure	CPX/0000500	1.2	No	Infrastructure - Water	Reticulation		105 500	-	-	21 821	19 500	38 534	Multi	New
Utility Services	Water & Sanitation: District Six Cape Town-Sewer	CPX.0003956	1.2	Yes	Infrastructure - Sanitation	Reticulation		300	-	-	300	-	-	57	New
Utility Services	Water & Sanitation: District Six Cape Town-Water	CPX.0003955	1.2	Yes	Infrastructure - Water	Reticulation		940	-	-	940	-	-	57	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
Utility Services	Water & Sanitation: Diversion Du Noon Sewer	CPX.0007376	1.2	Yes	Infrastructure - Sanitation	Reticulation		1 000	-	-	-	-	1 000	104	Renew
Utility Services	Water & Sanitation: EAM Depot Realignment - 5 Nodal System	CPX/0000505	5.3	No	Other assets	Other Buildings		133 211	17 041	34 652	20 000	20 000	-	Multi	New
Utility Services	Water & Sanitation: Energy Efficiency & Demand Side Manageme	CPX/0004093	1.3	No	Infrastructure - Water	Water purification		16 000	-	-	10 500	5 500	-	Multi	New
Utility Services	Water & Sanitation: Expansion of WWTW	CPX/0000692	1.2	No	Infrastructure - Sanitation	Sewerage purification		6 700	-	-	-	-	6 700	Multi	Renew
Utility Services	Water & Sanitation: Fast Lab Project	CPX.0007140	1.1	Yes	Infrastructure - Water	Reticulation		1 750	-	-	1 000	-	-	Multi	New
Utility Services	Water & Sanitation: Furniture & Equipment: Additional	CPX/0000542	5.3	No	Other assets	Furniture and other office equipment		11 500	-	-	2 500	8 500	500	Corp Inf	New
Utility Services	Water & Sanitation: Furniture, Tools & Equip: Additional WWTW	CPX/0000515	5.3	No	Other assets	Furniture and other office equipment		600	-	-	300	300	-	Corp Inf	New
Utility Services	Water & Sanitation: Gordons Bay Beach Front Sewer	CPX.0007411	1.2	Yes	Infrastructure - Sanitation	Reticulation		8 000	-	-	-	-	5 800	100	Renew
Utility Services	Water & Sanitation: Gordons Bay WWTW-Improvements	C10.86018	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		18 950	-	16 150	500	1 000	-	100	Renew
Utility Services	Water & Sanitation: Gugulethu Flume and Rail Crossing	CPX.0007378	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		500	-	-	-	-	500	400	Renew
Utility Services	Water & Sanitation: Harmony Park	CPX.0007380	1.1	Yes	Infrastructure - Sanitation	Reticulation		2 500	-	-	-	-	2 500	100	Renew
Utility Services	Water & Sanitation: Hillary Close Sewer	CPX.0007402	1.2	Yes	Infrastructure - Sanitation	Reticulation		1 500	-	-	-	-	1 500	84	Renew
Utility Services	Water & Sanitation: Informal Settlements Sanitation Installa	CPX/0000521	3.4	No	Infrastructure - Sanitation	Reticulation		63 000	-	-	15 000	23 000	20 000	Multi	New
Utility Services	Water & Sanitation: Informal settlements water Installations	CPX/0000525	3.4	No	Infrastructure - Water	Reticulation		13 000	-	-	4 000	4 000	4 000	Multi	New
Utility Services	Water & Sanitation: Infrastructure Replace/Refurbish - WWTW	CPX/0000527	1.2	No	Infrastructure - Sanitation	Sewerage purification		78 620	-	-	14 110	10 200	15 000	Multi	Renew
Utility Services	Water & Sanitation: IT-System, Infrastructure Equipment	CPX/0000528	5.3	No	Other assets	Computers - hardware/equipment		57 000	-	-	25 000	24 000	8 000	Corp Inf	New
Utility Services	Water & Sanitation: Kraaifontein Wastewater Treatment Works	C06.30147	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		50 866	-	-	3 000	-	-	103	Renew
Utility Services	Water & Sanitation: Laboratory Equipment: Additional	CPX/0000654	3.5	No	Other assets	Plant & equipment		11 750	-	-	3 500	4 750	3 500	Corp Inf	New
Utility Services	Water & Sanitation: Laboratory Extension SANS	CPX.0001834	3.5	Yes	Other assets	Plant & equipment		22 850	-	-	12 500	10 350	-	49	New
Utility Services	Water & Sanitation: Macassar WWTW Extension	CPX/0000639	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		400 000	-	-	5 000	55 050	73 650	109	Renew
Utility Services	Water & Sanitation: Main Rd Clovelly Simonstown	CPX.0007405	1.2	Yes	Infrastructure - Sanitation	Reticulation		12 000	-	-	-	-	8 000	64	Renew
Utility Services	Water & Sanitation: Melkbos WWTW-Effluent Disinfection	C14.86043	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		50 000	300	1 500	10 000	-	-	23	New
Utility Services	Water & Sanitation: Meter Replacement Programme	CPX/0000682	1.2	No	Infrastructure - Water	Reticulation		542 300	-	-	162 300	190 000	190 000	Multi	Renew
Utility Services	Water & Sanitation: Mitchells Plain WWTW	CPX/0000683	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		164 510	42 574	64 055	12 000	-	-	43	Renew
Utility Services	Water & Sanitation: Mitchells Plain WWTW Phase 2	CPX/0000684	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		225 222	9 922	35 275	38 500	10 800	2 000	43	Renew
Utility Services	Water & Sanitation: New Brakloof Reservoir	CPX.0007407	1.2	Yes	Infrastructure - Water	Dams & Reservoirs		20 000	-	-	-	-	10 000	61	New
Utility Services	Water & Sanitation: Northern Regional Sludge Facility	CPX/0000694	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		900 000	-	-	10 500	66 270	88 785	21	New
Utility Services	Water & Sanitation: On-line effluent monitoring at all WWTW	C12.86053	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		1 000	-	-	1 000	-	-	Multi	New
Utility Services	Water & Sanitation: OSEC (Electrolytic Chlorination Infr)	CPX/0003892	1.2	Yes	Infrastructure - Water	Dams & Reservoirs		91 129	23 595	9 600	1 500	2 000	11 350	Multi	New
Utility Services	Water & Sanitation: Peligrini Sewer Pumpstation Diversion	CPX.0007409	1.2	Yes	Infrastructure - Sanitation	Reticulation		7 500	-	-	-	-	3 000	23	Renew
Utility Services	Water & Sanitation: Penhill Sewer Installation	C14.86001	1.2	Yes	Infrastructure - Sanitation	Reticulation		18 000	589	3 797	1 000	-	-	14	New
Utility Services	Water & Sanitation: Phillipi Collector Sewer	CPX/0000679	1.2	Yes	Infrastructure - Sanitation	Reticulation		200 000	-	-	1 620	56 000	71 810	43	New
Utility Services	Water & Sanitation: Plant & Equipment Additional	CPX/0000680	5.3	No	Other assets	Plant & equipment		2 250	-	-	500	500	750	Corp Inf	New
Utility Services	Water & Sanitation: Potsdam WWTW - Extension	CPX/0000681	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		800 000	3 011	1 500	8 000	54 650	42 000	4	Renew
Utility Services	Water & Sanitation: Pressure Management: COCT	CPX/0000702	1.3	No	Infrastructure - Water	Reticulation		63 430	-	-	20 000	20 000	23 430	Multi	New
Utility Services	Water & Sanitation: Refurbishment of Labs	CPX/0000706	3.5	No	Other assets	Various		700	-	-	400	-	300	Multi	Renew
Utility Services	Water & Sanitation: Regional resources development	CPX/0000712	5.3	No	Other assets	Other Buildings		50 515	5 104	4 000	2 000	2 000	2 000	12	Renew
Utility Services	Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift m/qu	CPX/0000717	1.2	Yes	Infrastructure - Sanitation	Reticulation		72 552	2 997	35 105	20 000	-	-	55	Renew
Utility Services	Water & Sanitation: Repl & Upgr Sewerage Pump Stations	CPX/0000719	1.2	No	Various	Various		135 036	-	-	28 518	16 000	23 000	Multi	Renew
Utility Services	Water & Sanitation: Replace & Upgr Sewer City wide	CPX/0003838	1.2	No	Infrastructure - Sanitation	Reticulation		239 740	-	-	37 900	44 000	61 900	Multi	Renew
Utility Services	Water & Sanitation: Replace & Upgrade Water Network	CPX/0003861	1.2	No	Infrastructure - Water	Reticulation		229 732	-	-	36 700	46 552	51 000	Multi	Renew
Utility Services	Water & Sanitation: Replacement of Plant & Equipment	CPX/0000736	5.3	No	Various	Various		1 500	-	-	500	500	500	Corp Inf	Renew
Utility Services	Water & Sanitation: Replacement of Vehicles	CPX/0000696	5.3	No	Other assets	General vehicles		5 100	-	-	100	5 000	-	Corp Inf	Renew
Utility Services	Water & Sanitation: Rietvei P/Station, R/Main Bottelary	C15.86045	1.2	Yes	Infrastructure - Sanitation	Reticulation		27 200	-	-	500	10 700	16 000	8	New
Utility Services	Water & Sanitation: Scottsdene WWTW	C12.86094	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		41 485	475	3 782	13 000	-	2 000	6	Renew
Utility Services	Water & Sanitation: Sewer Projects as per Master Plan	CPX/0000700	1.2	No	Infrastructure - Sanitation	Reticulation		18 989	-	-	1 500	5 789	11 700	Multi	New
Utility Services	Water & Sanitation: Small Plant & Equip: Additional (Retic)	CPX/0000701	5.3	No	Various	Various		10 564	-	-	3 919	2 000	4 564	Corp Inf	New
Utility Services	Water & Sanitation: Somerset West Bus. Park Main sewer	CPX/0000686	1.2	Yes	Infrastructure - Sanitation	Reticulation		66 205	-	31 500	21 500	-	-	109	New
Utility Services	Water & Sanitation: Specialised equipment: Additional	CPX/0000689	5.3	No	Other assets	Plant & equipment		11 000	-	-	4 000	3 500	3 500	Corp Inf	New
Utility Services	Water & Sanitation: Spes Bona Reservoir 35 MI	CPX/0000690	1.2	Yes	Infrastructure - Water	Dams & Reservoirs		50 276	943	14 000	13 000	13 000	-	105	New
Utility Services	Water & Sanitation: Steenbras Reservoir	CPX/0003894	1.2	Yes	Infrastructure - Water	Dams & Reservoirs		367 559	-	400	110	7 500	97 600	100	New
Utility Services	Water & Sanitation: Sundry Equip: Additional various WWTW	CPX/0000691	5.3	No	Other assets	Plant & equipment		900	-	-	300	300	300	Corp Inf	New
Utility Services	Water & Sanitation: Telemetry Automation	CPX/0000642	1.2	No	Infrastructure - Sanitation	Reticulation		7 000	-	-	3 000	1 000	3 000	Multi	New
Utility Services	Water & Sanitation: TOC Infrastructure Development	CPX/0000644	4.1	No	Infrastructure - Water	Reticulation		3 100	-	-	600	1 500	1 000	Multi	New
Utility Services	Water & Sanitation: Treated Effluent: Reuse & Inf Upgrades	CPX/0000668	1.3	No	Infrastructure - Water	Reticulation		60 000	-	-	20 000	20 000	20 000	Multi	Renew
Utility Services	Water & Sanitation: Upgrade Reservoirs City Wide	CPX/0004139	1.2	No	Infrastructure - Water	Dams & Reservoirs		12 000	-	-	4 000	4 000	4 000	Multi	Renew

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									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal	
									R thousand							
Utility Services	Water & Sanitation: Vehicles, Plant Equip: Additional	CPX/0000671	5.3	No	Other assets	General vehicles		70 000	-	-	20 000	20 000	30 000	Corp Inf	New	
Utility Services	Water & Sanitation: Water Meters New Connections	CPX/0000672	1.2	No	Infrastructure - Water	Reticulation		206 040	-	-	21 000	20 500	24 000	Multi	New	
Utility Services	Water & Sanitation: Water Projects as per Master Plan	CPX/0000673	1.2	No	Infrastructure - Water	Reticulation		10 000	-	-	2 000	2 000	6 000	Multi	New	
Utility Services	Water & Sanitation: Water Supply at Baden Powell Dr to Khaye	C12.86082	1.2	Yes	Infrastructure - Water	Reticulation		70 000	-	-	4 000	30 000	11 500	81	New	
Utility Services	Water & Sanitation: Westleur WWTW-Capacity Extension USDG	C14.86044	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		100 000	-	2 500	1 000	1 000	13 350	29	Renew	
Utility Services	Water & Sanitation: West Beach S/Pumpstation and rising Main	C15.86046	1.2	Yes	Infrastructure - Sanitation	Reticulation		35 981	481	2 000	27 500	-	-	23	New	
Utility Services	Water & Sanitation: WS contingency provision - Insurance	CPX/0000627	5.3	No	Other assets	Plant & equipment		1 750	-	-	500	500	750	Corp Inf	Renew	
Utility Services	Water & Sanitation: Zandvliet WWTW-Extension	CPX/0000628	1.2	Yes	Infrastructure - Sanitation	Sewerage purification		1 400 000	7 792	36 304	187 757	262 230	241 000	109	Renew	
Utility Services	Water & Sanitation: Zevenwacht Reservoir and Network	C14.86059	1.2	Yes	Infrastructure - Water	Dams & Reservoirs		18 000	70	227	5 200	9 000	-	14	New	
Utility Services	Water & Sanitation: Zone Metering & Valves	CPX/0000638	1.3	No	Infrastructure - Water	Reticulation		9 760	-	-	4 000	4 760	-	Multi	Renew	
Community Services	Service Regulation & Integration: CSS Contingency Provision - Insurance	CPX/0000392	4.2	No	Other assets	Other Buildings		900	-	-	300	300	300	Corp Inf	Renew	
Community Services	Service Regulation & Integration: IT & Office Equipment: Additional	CPX/0004775	4.2	No	Other assets	Furniture and other office equipment		200	-	-	-	100	100	Corp Inf	New	
Community Services	City Parks: Additional play equip Langeberg/Old Oak	CPX.0003296	4.2	Yes	Community	Parks & gardens		140	-	-	-	100	100	403	New	
Community Services	City Parks: Atlantis Cemetery Upgrade	C09.94014	4.2	Yes	Community	Cemeteries		11 676	46	3 682	-	1 000	-	29	Renew	
Community Services	City Parks: Bhunga Avenue Landscaping	CPX.0006821	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	53	Renew	
Community Services	City Parks: Boundary Fence Asmara Park Charlesville	CPX.0007232	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	31	Renew	
Community Services	City Parks: Brackenfell South: Outdoor Gym Greenbelt	CPX.0003279	4.2	Yes	Other assets	Other Buildings		850	-	-	-	350	500	8	Renew	
Community Services	City Parks: Canal Upgrades - Subcouncil 15	CPX.0006842	4.2	Yes	Community	Parks & gardens		110	-	-	110	-	-	Subcouncil 15	Renew	
Community Services	City Parks: Cemetery Development - Professional Serv	CPX/0008106	4.2	No	Community	Cemeteries		1 000	-	-	500	500	-	Multi	Renew	
Community Services	City Parks: Company's Garden	C12.94008	4.2	Yes	Community	Parks & gardens		6 066	106	926	250	1 550	1 700	77	Renew	
Community Services	City Parks: Construction of a Park in Zwellitsha	CPX.0006843	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	95	Renew	
Community Services	City Parks: Construction of Eyethu Play Park	CPX.0006844	4.2	Yes	Community	Parks & gardens		500	-	-	500	-	-	94	Renew	
Community Services	City Parks: Delft Cemetery Development	C11.94075	4.2	Yes	Community	Cemeteries		16 376	352	2 169	5 847	2 500	-	106	Renew	
Community Services	City Parks: Depot Upgrades	CPX/0001055	4.2	No	Community	Parks & gardens		100	-	-	-	-	100	Multi	Renew	
Community Services	City Parks: Dev. DistrictPark: Zoo Park Kraaifontein	C09.94004	4.2	Yes	Community	Parks & gardens		550	-	-	250	-	-	103	Renew	
Community Services	City Parks: Develop DistrictPark: Jack Muller,Bellvi	C09.94007	4.2	Yes	Community	Parks & gardens		11 683	300	1 000	500	700	1 000	2	Renew	
Community Services	City Parks: Develop Metro South-East Cemetery	C06.00282	4.2	Yes	Community	Cemeteries		6 481	-	100	3 000	3 000	-	16	New	
Community Services	City Parks: Development of new Depot for Strand Park	C14.94122	4.2	Yes	Community	Parks & gardens		1 796	384	1 212	200	-	-	83	New	
Community Services	City Parks: Development of new parks in Cross Roads	CPX.0006845	4.2	Yes	Community	Parks & gardens		400	-	-	400	-	-	36	New	
Community Services	City Parks: Development of Park - Sweethomes Park	CPX.0003463	4.2	Yes	Community	Parks & gardens		700	-	-	500	100	-	80	Renew	
Community Services	City Parks: Development of POS South of N1	CPX.0007233	4.2	Yes	Community	Parks & gardens		30	-	-	30	-	-	3	Renew	
Community Services	City Parks: District Park NY10	C14.94127	4.2	Yes	Community	Parks & gardens		2 550	-	50	1 000	500	-	45	Renew	
Community Services	City Parks: Drip irrigation for trees in Platteklouf	CPX.0003328	4.2	Yes	Other assets	Other Buildings		500	-	-	250	250	-	1	Renew	
Community Services	City Parks: Establishing a Food Garden Albow Gardens	CPX.0006846	4.2	Yes	Community	Parks & gardens		15	-	-	15	-	-	55	Renew	
Community Services	City Parks: Establishment of Legacy Park The Leagues	CPX.0007397	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	88	New	
Community Services	City Parks: Fencing & Construct Park in Ward 92	CPX.0006866	4.2	Yes	Community	Parks & gardens		500	-	-	500	-	-	92	Renew	
Community Services	City Parks: Fencing of Cosair Park Sandrift	CPX.0006867	4.2	Yes	Community	Parks & gardens		75	-	-	75	-	-	55	Renew	
Community Services	City Parks: Fencing of Koper Kring Road Park	CPX.0006868	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	44	Renew	
Community Services	City Parks: Fencing of Sartum Park	CPX.0006869	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	18	Renew	
Community Services	City Parks: Fencing of Titus Park	CPX.0006870	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	86	Renew	
Community Services	City Parks: Fencing Projects South of N1 - Ward 3	CPX.0007234	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	3	Renew	
Community Services	City Parks: Furniture & Asso Equip: Replacement	CPX/0008107	1.5	No	Other assets	Furniture and other office equipment		230	-	-	-	130	100	Corp Inf	Renew	
Community Services	City Parks: Furniture & Assoc Equip: Additional	CPX/0008108	1.5	No	Other assets	Furniture and other office equipment		250	-	-	100	-	150	Corp Inf	New	
Community Services	City Parks: Gugulethu Cem: Implement Lscape Plans	C09.94018	4.2	Yes	Community	Various		3 472	-	-	-	1 500	-	39	Renew	
Community Services	City Parks: Improvement of Uitspan POS.	CPX.0003297	4.2	Yes	Other assets	Other Buildings		150	-	-	150	-	-	21	Renew	
Community Services	City Parks: Install park benches Ward 30	CPX.0006871	4.2	Yes	Community	Parks & gardens		20	-	-	20	-	-	30	Renew	
Community Services	City Parks: IT Equipment: Additional	CPX/0008109	2.3	No	Community	Parks & gardens		400	-	-	100	100	-	200	Corp Inf	New
Community Services	City Parks: IT Equipment: Replacement	CPX/0008110	2.3	No	Other assets	Furniture and other office equipment		400	-	-	200	-	200	Corp Inf	Renew	
Community Services	City Parks: Khayelitsha Wetlands Park Upgrade	C09.94008	4.2	Yes	Community	Parks & gardens		23 490	3 348	5 045	1 500	1 500	-	97	Renew	
Community Services	City Parks: Klip Road Cemetery Extension	C12.94002	4.2	Yes	Community	Cemeteries		4 262	1 089	1 911	-	500	-	110	Renew	
Community Services	City Parks: Landscaping of Verges in Ward 12	CPX.0006904	4.2	Yes	Community	Parks & gardens		70	-	-	70	-	-	12	Renew	
Community Services	City Parks: Macassar POS system development	C12.94012	4.2	Yes	Community	Parks & gardens		4 400	-	1 000	1 000	1 000	-	109	Renew	
Community Services	City Parks: Maitland Cemetery Upgrade Roads & Infrs	C07.00674	4.2	Yes	Community	Cemeteries		12 718	-	2 340	2 000	1 000	-	56	Renew	
Community Services	City Parks: Maitland Crematorium & Chapel Upgrade	CPX.0006002	4.2	Yes	Community	Cemeteries		2 700	-	200	2 500	-	-	56	Renew	
Community Services	City Parks: Manzini Park - Laying of Astro turf	CPX.0006905	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	18	Renew	
Community Services	City Parks: Mountain View Park improvements	CPX.0003301	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	21	Renew	

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									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
Community Services	City Parks: New Cemetery Development	CPX.0007798	4.2	Yes	Community	Cemeteries		2 000	-	-	2 000	-	-	Multi	New
Community Services	City Parks: New footpath at Doordekraal dam Ward 70	CPX.0007185	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	70	Renew
Community Services	City Parks: Park Development - Wallacekens Phases	CPX/0008121	4.2	No	Community	Parks & gardens		2 150	-	-	500	500	1 150	Subcouncil 7	Renew
Community Services	City Parks: Park Development-Duiker Street	C14.94108	4.2	Yes	Community	Parks & gardens		750	-	-	750	-	-	14	Renew
Community Services	City Parks: Park Planning & Design (Prof Serv)	CPX/0008104	4.2	No	Community	Parks & gardens		7 000	-	-	3 500	3 500	-	Multi	Renew
Community Services	City Parks: Park Upgrade Amstel Road Park, Maitland	CPX.0006907	4.2	Yes	Community	Parks & gardens		70	-	-	70	-	-	56	Renew
Community Services	City Parks: Park Upgrade Barriers (Ward 101)	CPX.0006922	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	101	Renew
Community Services	City Parks: Park Upgrade Meurant Park	CPX.0006924	4.2	Yes	Community	Parks & gardens		26	-	-	26	-	-	55	Renew
Community Services	City Parks: Park Upgrade Ward 102	CPX.0006926	4.2	Yes	Community	Parks & gardens		25	-	-	25	-	-	102	Renew
Community Services	City Parks: Park Upgrade Ward 103 Area 6	CPX.0006928	4.2	Yes	Community	Parks & gardens		45	-	-	45	-	-	103	Renew
Community Services	City Parks: Park Upgrade Ward 103 Area 9	CPX.0006929	4.2	Yes	Community	Parks & gardens		45	-	-	45	-	-	103	Renew
Community Services	City Parks: Park Upgrade Ward 105 Area 6	CPX.0006930	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	105	Renew
Community Services	City Parks: Park Upgrade Ward 105 Area 9	CPX.0006931	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	105	Renew
Community Services	City Parks: Park Upgrade Ward 21	CPX.0006952	4.2	Yes	Community	Parks & gardens		80	-	-	80	-	-	21	Renew
Community Services	City Parks: Park Upgrade: Install Fencing Cecil Road	CPX.0006953	4.2	Yes	Community	Parks & gardens		25	-	-	25	-	-	57	Renew
Community Services	City Parks: Park Upgrades Ward 51 Area 3	CPX.0006954	4.2	Yes	Community	Parks & gardens		120	-	-	120	-	-	51	Renew
Community Services	City Parks: Park Upgrades Ward 53 Area 3	CPX.0006957	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	53	Renew
Community Services	City Parks: Park Upgrades Ward 55 Area 1	CPX.0006959	4.2	Yes	Community	Parks & gardens		36	-	-	36	-	-	55	Renew
Community Services	City Parks: Park Upgrades Ward 55 Area 5	CPX.0006961	4.2	Yes	Community	Parks & gardens		66	-	-	66	-	-	55	Renew
Community Services	City Parks: Park Upgrades Ward 56 Area 3	CPX.0006982	4.2	Yes	Community	Parks & gardens		55	-	-	55	-	-	56	Renew
Community Services	City Parks: Park Upgrades Ward 57 Area 5	CPX.0006983	4.2	Yes	Community	Parks & gardens		180	-	-	180	-	-	57	Renew
Community Services	City Parks: Parks Facility Upgrade	CPX.0007797	4.2	Yes	Community	Parks & gardens		1 000	-	-	1 000	-	-	Multi	Renew
Community Services	City Parks: Philadelphia Park improvements	CPX.0003324	4.2	Yes	Community	Parks & gardens		211	-	-	-	-	211	105	Renew
Community Services	City Parks: Plant and Equipment: Replacement 1617	CPX.0004710	1.5	Yes	Community	Parks & gardens		200	-	-	200	-	-	Corp Inf	Renew
Community Services	City Parks: Plant and Equipment: Replacement 1718	CPX.0004711	1.5	Yes	Community	Parks & gardens		300	-	-	-	300	-	Corp Inf	Renew
Community Services	City Parks: Plant and Equipment: Replacement 1819	CPX.0005012	1.5	Yes	Community	Parks & gardens		400	-	-	-	-	400	Corp Inf	Renew
Community Services	City Parks: Play & Gym equipment in Paardevelei	CPX.0007186	4.2	Yes	Community	Parks & gardens		90	-	-	90	-	-	15	Renew
Community Services	City Parks: Play Equipment Baardsuikerbos St Park	CPX.0007187	4.2	Yes	Community	Parks & gardens		10	-	-	10	-	-	70	Renew
Community Services	City Parks: Polyurethane bridges over Canals in W109	CPX.0007188	4.2	Yes	Community	Parks & gardens		60	-	-	60	-	-	109	Renew
Community Services	City Parks: POS in Parow - Outdoor Gym Equipment	CPX.0006988	4.2	Yes	Community	Parks & gardens		60	-	-	60	-	-	2	Renew
Community Services	City Parks: Provision of POS Signage in Parklands	CPX.0006989	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	107	Renew
Community Services	City Parks: Provision of Trees: Vierlanden	CPX.0007002	4.2	Yes	Community	Parks & gardens		25	-	-	25	-	-	105	Renew
Community Services	City Parks: R300 R/R Rec Space: Cycle Track Ext	CPX.0007003	4.2	Yes	Community	Parks & gardens		80	-	-	80	-	-	102	Renew
Community Services	City Parks: Regional Park Upg.Durbanville Rose Garde	C08.94050	4.2	Yes	Community	Parks & gardens		3 957	300	620	300	300	300	21	Renew
Community Services	City Parks: Remembrance Park: Rogland Pilot Project	CPX.0007004	4.2	Yes	Community	Parks & gardens		195	-	-	195	-	-	102	Renew
Community Services	City Parks: Rosendal Park improvements	CPX.0003299	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	21	Renew
Community Services	City Parks: Smart Trees Programme	CPX.0006004	4.2	Yes	Community	Parks & gardens		5 000	-	1 000	2 000	2 000	-	Multi	Renew
Community Services	City Parks: Somerset Main Road Landscape Development	CPX.0003315	4.2	Yes	Other assets	Other Buildings		250	-	-	250	-	-	84	Renew
Community Services	City Parks: Sonstraal Heights Entrance: Upgrade	CPX.0007005	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	103	Renew
Community Services	City Parks: Supply & Install Play Equip - Area 9	CPX.0003345	4.2	Yes	Community	Parks & gardens		481	-	-	-	281	200	Subcouncil 7	Renew
Community Services	City Parks: Supply, Install & Replace Park Equipment	CPX.0007151	4.2	Yes	Community	Parks & gardens		790	-	-	590	-	-	Multi	Renew
Community Services	City Parks: Supply, Install & Replace Signage	CPX.0007150	4.2	Yes	Community	Parks & gardens		800	-	-	600	-	-	Multi	Renew
Community Services	City Parks: Upgrade - Manenberg Integrated Project	CPX.0007092	4.2	Yes	Community	Parks & gardens		25 544	-	544	5 000	10 000	-	Multi	Renew
Community Services	City Parks: Upgrade 9th Avenue Park	CPX.0003189	4.2	Yes	Community	Parks & gardens		500	-	-	500	-	-	25	Renew
Community Services	City Parks: Upgrade Akkerboomlaan Park, Atlantis	CPX.0007886	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	29	Renew
Community Services	City Parks: Upgrade Athlone Depot buildings.	CPX.0003317	4.2	Yes	Other assets	Other Buildings		150	-	-	-	150	-	49	Renew
Community Services	City Parks: Upgrade Atlantis Smart Park	CPX.0005479	4.2	Yes	Community	Parks & gardens		11 100	-	1 000	8 000	-	-	29	Renew
Community Services	City Parks: Upgrade Beaconvale Depot	CPX.0003336	4.2	Yes	Other assets	Other Buildings		200	-	-	-	-	200	26	Renew
Community Services	City Parks: Upgrade Belville South & Delft - Large	CPX.0003337	4.2	Yes	Other assets	Other Buildings		280	-	-	280	-	-	Multi	Renew
Community Services	City Parks: Upgrade benches in Pinelands	CPX.0007008	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	53	Renew
Community Services	City Parks: Upgrade Bloekombos Park	CPX.0003351	4.2	Yes	Community	Parks & gardens		400	-	-	100	150	150	101	Renew
Community Services	City Parks: Upgrade Buccaneer Cres POS, Rocklands	CPX.0007887	4.2	Yes	Community	Parks & gardens		5	-	-	5	-	-	81	Renew
Community Services	City Parks: Upgrade Buckingham Rd Park	CPX.0007009	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	79	Renew
Community Services	City Parks: Upgrade Church Circle Park, Vrygrond	CPX.0005466	4.2	Yes	Community	Cemeteries		600	-	-	500	100	-	67	Renew
Community Services	City Parks: Upgrade De Oude Spruit Water Park	CPX.0003347	4.2	Yes	Community	Parks & gardens		521	-	-	221	200	100	8	Renew
Community Services	City Parks: Upgrade De Villiers / Hafele POS	CPX.0003292	4.2	Yes	Other assets	Other Buildings		50	-	-	50	-	-	21	Renew

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									R thousand						
Community Services	City Parks: Upgrade Drakensberg Park	CPX.0007006	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	82	Renew
Community Services	City Parks: Upgrade Drury Road Park, Vrygrond	CPX.0005455	4.2	Yes	Community	Cemeteries		750	-	350	-	400	-	67	Renew
Community Services	City Parks: Upgrade Du Noon South - Smart Park	CPX.0005474	4.2	Yes	Community	Parks & gardens		5 500	-	-	5 500	-	-	104	Renew
Community Services	City Parks: Upgrade footpaths at Aurora Park	CPX.0003294	4.2	Yes	Community	Parks & gardens		150	-	-	-	50	100	21	Renew
Community Services	City Parks: Upgrade Gordon's Bay beach area	CPX.0007010	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	100	Renew
Community Services	City Parks: Upgrade Heathfield Park in Ward 32	CPX.0007042	4.2	Yes	Community	Parks & gardens		350	-	-	350	-	-	32	Renew
Community Services	City Parks: Upgrade Helderzicht Park POS	CPX.0003314	4.2	Yes	Community	Parks & gardens		300	-	-	-	300	-	15	Renew
Community Services	City Parks: Upgrade Langa Cemetery	CPX.0003491	4.2	Yes	Community	Cemeteries		1 000	-	-	-	1 000	-	51	Renew
Community Services	City Parks: Upgrade Maitland Crematorium	CPX.0003490	4.2	Yes	Community	Cemeteries		5 097	-	597	500	2 000	-	56	Renew
Community Services	City Parks: Upgrade Manenberg Drive - Tree Planting	CPX.0003318	4.2	Yes	Other assets	Other Buildings		120	-	-	-	120	-	42	Renew
Community Services	City Parks: Upgrade Maynardville Park - Retractable	CPX.0007143	4.2	Yes	Community	Parks & gardens		200	-	-	-	200	-	62	Renew
Community Services	City Parks: Upgrade Maynardville Park - Signage	CPX.0007142	4.2	Yes	Community	Parks & gardens		100	-	-	-	100	-	62	Renew
Community Services	City Parks: Upgrade Maynardville Park Urban Design	CPX.0003375	4.2	Yes	Community	Parks & gardens		400	-	-	-	200	200	62	Renew
Community Services	City Parks: Upgrade Maynardville Park, Wynberg	CPX.0007146	4.2	Yes	Community	Parks & gardens		800	-	-	-	-	450	62	Renew
Community Services	City Parks: Upgrade Mountain Park	CPX.0007043	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	82	Renew
Community Services	City Parks: Upgrade Nomzamo Park - Smart Park	CPX.0005478	4.2	Yes	Community	Parks & gardens		1 070	-	820	250	-	-	85	Renew
Community Services	City Parks: Upgrade of Acker Street Park	CPX.0006882	4.2	Yes	Community	Parks & gardens		145	-	-	145	-	-	10	Renew
Community Services	City Parks: Upgrade of Adam Tas Park in Bothasig	CPX.0003332	4.2	Yes	Community	Parks & gardens		500	-	-	-	-	500	5	Renew
Community Services	City Parks: Upgrade of Bellville Cemetery	CPX.0003412	4.2	Yes	Community	Cemeteries		1 050	-	-	550	500	-	3	Renew
Community Services	City Parks: Upgrade of Blombos Park, Lentegour	CPX.0008092	4.2	Yes	Community	Parks & gardens		4	-	-	4	-	-	76	Renew
Community Services	City Parks: Upgrade of Blue Ridge Park, Wallacedene	CPX.0005471	4.2	Yes	Community	Parks & gardens		9 600	-	-	-	8 600	-	111	Renew
Community Services	City Parks: Upgrade of Brian Road Park	CPX.0007048	4.2	Yes	Community	Parks & gardens		260	-	-	260	-	-	46	Renew
Community Services	City Parks: Upgrade of Cockcomb Park - Heideveld	CPX.0003443	4.2	Yes	Community	Parks & gardens		2 000	-	-	1 000	1 000	-	44	Renew
Community Services	City Parks: Upgrade of Combink Park in Goodwood	CPX.0003329	4.2	Yes	Community	Parks & gardens		600	-	-	300	300	-	27	Renew
Community Services	City Parks: Upgrade of Cox Crescent Park	CPX.0007049	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	48	Renew
Community Services	City Parks: Upgrade of Garden Village Park	CPX.0007050	4.2	Yes	Community	Parks & gardens		20	-	-	20	-	-	84	Renew
Community Services	City Parks: Upgrade of Goodhope Park - Sarepta	CPX.0007051	4.2	Yes	Community	Parks & gardens		60	-	-	60	-	-	11	Renew
Community Services	City Parks: Upgrade of Hout Bay Common	CPX.0007073	4.2	Yes	Community	Parks & gardens		242	-	-	242	-	-	74	Renew
Community Services	City Parks: Upgrade of Jungle Town Park	CPX.0005369	4.2	Yes	Community	Parks & gardens		2 330	-	1 100	900	-	-	47	Renew
Community Services	City Parks: Upgrade of Kenridge Park Ward 70	CPX.0007220	4.2	Yes	Community	Parks & gardens		20	-	-	20	-	-	70	Renew
Community Services	City Parks: Upgrade of King Arthur Park	CPX.0005368	4.2	Yes	Community	Parks & gardens		1 306	-	1 056	250	-	-	19	Renew
Community Services	City Parks: Upgrade of Klip Cemetery	CPX.0005452	4.2	Yes	Community	Cemeteries		1 007	-	-	1 007	-	-	72	Renew
Community Services	City Parks: Upgrade of Loevenstein Park Ward 70	CPX.0007221	4.2	Yes	Community	Parks & gardens		80	-	-	80	-	-	70	Renew
Community Services	City Parks: Upgrade of Makholwa Park Ward 38	CPX.0007189	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	38	Renew
Community Services	City Parks: Upgrade of Multi-purpose Parks Eastridge	CPX.0007064	4.2	Yes	Community	Parks & gardens		400	-	-	400	-	-	79	Renew
Community Services	City Parks: Upgrade of NY111 Park - Gugulethu	CPX.0003444	4.2	Yes	Community	Parks & gardens		700	-	-	500	-	-	40	Renew
Community Services	City Parks: Upgrade of Ottery Cemetery	CPX.0003477	4.2	Yes	Community	Cemeteries		175	-	-	150	-	-	80	Renew
Community Services	City Parks: Upgrade of Park, Bishop Lavis	CPX.0003416	4.2	Yes	Community	Parks & gardens		900	-	-	400	300	-	24	Renew
Community Services	City Parks: Upgrade of Park: Lwandle	CPX.0003434	4.2	Yes	Community	Parks & gardens		1 000	-	-	500	500	-	86	Renew
Community Services	City Parks: Upgrade of Parks - Lotus River	CPX.0003478	4.2	Yes	Community	Parks & gardens		600	-	-	500	-	-	65	Renew
Community Services	City Parks: Upgrade of Parks - Tafelsig	CPX.0003486	4.2	Yes	Community	Parks & gardens		500	-	-	500	-	-	Subcouncil 12	Renew
Community Services	City Parks: Upgrade of Parks - Tafelsig 17/18	CPX.0003925	4.2	Yes	Community	Parks & gardens		400	-	-	-	300	-	Subcouncil 12	Renew
Community Services	City Parks: Upgrade of Parks & POS in Hangberg	CPX/0008105	4.2	No	Community	Parks & gardens		900	-	-	500	400	-	74	Renew
Community Services	City Parks: Upgrade of Parks and POS in Ward 111	CPX.0007063	4.2	Yes	Community	Parks & gardens		113	-	-	113	-	-	111	Renew
Community Services	City Parks: Upgrade of Parks and POS in Ward 6	CPX.0007061	4.2	Yes	Community	Parks & gardens		205	-	-	205	-	-	6	Renew
Community Services	City Parks: Upgrade of Parks and POS in Ward 62	CPX.0007058	4.2	Yes	Community	Parks & gardens		80	-	-	80	-	-	62	Renew
Community Services	City Parks: Upgrade of Parks and POS in Ward 72	CPX.0007057	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	72	Renew
Community Services	City Parks: Upgrade of Parks and POS in Ward 8	CPX.0007055	4.2	Yes	Community	Parks & gardens		180	-	-	180	-	-	8	Renew
Community Services	City Parks: Upgrade of Parks and POS Ward 77	CPX.0007054	4.2	Yes	Community	Parks & gardens		380	-	-	380	-	-	77	Renew
Community Services	City Parks: Upgrade of Parks in Macassar Village	CPX.0007252	4.2	Yes	Community	Parks & gardens		80	-	-	80	-	-	109	Renew
Community Services	City Parks: Upgrade of Parks in Philippi East	CPX.0006861	4.2	Yes	Community	Parks & gardens		400	-	-	400	-	-	35	Renew
Community Services	City Parks: Upgrade of Parks in Samora Machel	CPX.0006860	4.2	Yes	Community	Parks & gardens		400	-	-	400	-	-	33	Renew
Community Services	City Parks: Upgrade of Parks in Ward 1	CPX.0007254	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	1	Renew
Community Services	City Parks: Upgrade of Parks in Ward 106	CPX.0007255	4.2	Yes	Community	Parks & gardens		350	-	-	350	-	-	106	Renew
Community Services	City Parks: Upgrade of Parks in Ward 109	CPX.0007499	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	109	Renew
Community Services	City Parks: Upgrade of Parks in Ward 110	CPX.0007053	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	110	Renew

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									R thousand						
Community Services	City Parks: Upgrade of Parks in Ward 12	CPX.0006859	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	12	Renew
Community Services	City Parks: Upgrade of Parks in Ward 13	CPX.0007256	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	13	Renew
Community Services	City Parks: Upgrade of Parks in Ward 14	CPX.0007021	4.2	Yes	Community	Parks & gardens		400	-	-	400	-	-	14	Renew
Community Services	City Parks: Upgrade of Parks in Ward 16	CPX.0007257	4.2	Yes	Community	Parks & gardens		310	-	-	310	-	-	16	Renew
Community Services	City Parks: Upgrade of Parks in Ward 17	CPX.0007020	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	17	Renew
Community Services	City Parks: Upgrade of Parks in Ward 19	CPX.0007019	4.2	Yes	Community	Parks & gardens		130	-	-	130	-	-	19	Renew
Community Services	City Parks: Upgrade of Parks in Ward 20	CPX.0007258	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	20	Renew
Community Services	City Parks: Upgrade of Parks in Ward 22	CPX.0006858	4.2	Yes	Community	Parks & gardens		150	-	-	150	-	-	22	Renew
Community Services	City Parks: Upgrade of Parks in Ward 28	CPX.0006857	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	28	Renew
Community Services	City Parks: Upgrade of Parks in Ward 31	CPX.0007259	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	31	Renew
Community Services	City Parks: Upgrade of Parks in Ward 43	CPX.0007018	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	43	Renew
Community Services	City Parks: Upgrade of Parks in Ward 58	CPX.0007017	4.2	Yes	Community	Parks & gardens		370	-	-	370	-	-	58	Renew
Community Services	City Parks: Upgrade of Parks in Ward 59	CPX.0007016	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	59	Renew
Community Services	City Parks: Upgrade of Parks in Ward 60	CPX.0007015	4.2	Yes	Community	Parks & gardens		270	-	-	270	-	-	60	Renew
Community Services	City Parks: Upgrade of Parks in Ward 63	CPX.0007014	4.2	Yes	Community	Parks & gardens		315	-	-	315	-	-	63	Renew
Community Services	City Parks: Upgrade of Parks in Ward 64	CPX.0007013	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	64	Renew
Community Services	City Parks: Upgrade of Parks in Ward 65	CPX.0007012	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	65	Renew
Community Services	City Parks: Upgrade of Parks in Ward 66	CPX.0006971	4.2	Yes	Community	Parks & gardens		250	-	-	250	-	-	66	Renew
Community Services	City Parks: Upgrade of Parks in Ward 67	CPX.0006968	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	67	Renew
Community Services	City Parks: Upgrade of Parks in Ward 68	CPX.0006967	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	68	Renew
Community Services	City Parks: Upgrade of Parks in Ward 71	CPX.0006990	4.2	Yes	Community	Parks & gardens		130	-	-	130	-	-	71	Renew
Community Services	City Parks: Upgrade of Parks in Ward 73	CPX.0006984	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	73	Renew
Community Services	City Parks: Upgrade of Parks in Ward 75 (area 16)	CPX.0007398	4.2	Yes	Community	Parks & gardens		270	-	-	270	-	-	75	Renew
Community Services	City Parks: Upgrade of Parks in Ward 75 (area 17)	CPX.0007399	4.2	Yes	Community	Parks & gardens		150	-	-	150	-	-	75	Renew
Community Services	City Parks: Upgrade of Parks in Ward 76 (area 16)	CPX.0007400	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	76	Renew
Community Services	City Parks: Upgrade of Parks in Ward 76 (area 17)	CPX.0007401	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	76	Renew
Community Services	City Parks: Upgrade of Parks in Ward 8 (East)	CPX.0006960	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	8	Renew
Community Services	City Parks: Upgrade of Parks in Ward 80	CPX.0006958	4.2	Yes	Community	Parks & gardens		150	-	-	150	-	-	80	Renew
Community Services	City Parks: Upgrade of Parks in Ward 88 (area 17)	CPX.0007492	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	88	Renew
Community Services	City Parks: Upgrade of Parks in Ward 9	CPX.0006856	4.2	Yes	Community	Parks & gardens		280	-	-	280	-	-	9	Renew
Community Services	City Parks: Upgrade of Parks in Ward 99	CPX.0006855	4.2	Yes	Community	Parks & gardens		230	-	-	230	-	-	99	Renew
Community Services	City Parks: Upgrade of Parks: Atlantis	CPX.0008122	4.2	No	Community	Parks & gardens	1 100	-	-	800	300	-	-	32	Renew
Community Services	City Parks: Upgrade of Play Parks in Ward 5	CPX.0007265	4.2	Yes	Community	Parks & gardens		200	-	-	200	-	-	5	Renew
Community Services	City Parks: Upgrade of Plumstead Cemetery	CPX.0003475	4.2	Yes	Community	Cemeteries		200	-	-	100	-	-	73	Renew
Community Services	City Parks: Upgrade of POS's in Athlone Area	CPX.0003437	4.2	Yes	Other assets	Other Buildings		3 000	-	-	3 000	-	-	Subcouncil 17	Renew
Community Services	City Parks: Upgrade of Radloff Park	CPX.0006955	4.2	Yes	Community	Parks & gardens		20	-	-	20	-	-	84	Renew
Community Services	City Parks: Upgrade of retention pond in Ward 25	CPX.0006854	4.2	Yes	Community	Parks & gardens		300	-	-	300	-	-	25	Renew
Community Services	City Parks: Upgrade of Rusthof Cemetery	CPX.0005467	4.2	Yes	Community	Cemeteries		1 750	-	250	1 500	-	-	100	Renew
Community Services	City Parks: Upgrade of Sea Point Promenade	CPX.0003915	4.2	Yes	Community	Parks & gardens		10 000	2 513	3 487	4 000	-	-	54	Renew
Community Services	City Parks: Upgrade of Sequoia Park, Bonteheuwel	CPX.0003415	4.2	Yes	Community	Parks & gardens		1 300	-	-	800	300	-	31	Renew
Community Services	City Parks: Upgrade of Sherwood Park Manenberg	CPX.0006852	4.2	Yes	Community	Parks & gardens		500	-	-	500	-	-	42	Renew
Community Services	City Parks: Upgrade of Silverstream Park Manenberg	CPX.0006811	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	45	Renew
Community Services	City Parks: Upgrade of Sir Lowry's Pass Cemetery	CPX.0005465	4.2	Yes	Community	Cemeteries		1 500	-	-	1 500	-	-	100	Renew
Community Services	City Parks: Upgrade of Stikland Cemetery	CPX.0005469	4.2	Yes	Community	Cemeteries		2 000	-	-	500	1 500	-	10	Renew
Community Services	City Parks: Upgrade of Strand service area	CPX.0006927	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	100	Renew
Community Services	City Parks: Upgrade of Trimpark in Ward 2	CPX.0006853	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	2	Renew
Community Services	City Parks: Upgrade of Victoria Park	CPX.0007260	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	15	Renew
Community Services	City Parks: Upgrade of Voortrekker Road, Parow and G	CPX.0003327	4.2	Yes	Community	Parks & gardens		800	-	-	500	300	-	10	Renew
Community Services	City Parks: Upgrade of Wynberg Park - Master Plan	CPX.0003374	4.2	Yes	Community	Parks & gardens		1 659	209	500	350	300	300	62	Renew
Community Services	City Parks: Upgrade of Zaki Park	CPX.0006925	4.2	Yes	Community	Parks & gardens		30	-	-	30	-	-	83	Renew
Community Services	City Parks: Upgrade Park in Garrison Street Ward 70	CPX.0007267	4.2	Yes	Community	Parks & gardens		40	-	-	40	-	-	70	Renew
Community Services	City Parks: Upgrade Park in Masiphumelele	CPX.0003470	4.2	Yes	Community	Parks & gardens		700	-	-	400	300	-	69	Renew
Community Services	City Parks: Upgrade Park Onverwacht Gordon's Bay	CPX.0003313	4.2	Yes	Community	Parks & gardens		500	-	-	-	500	-	100	Renew
Community Services	City Parks: Upgrade Park - Seawinds: Smart Park	CPX.0005505	4.2	Yes	Community	Parks & gardens		4 980	-	500	4 000	-	-	67	Renew
Community Services	City Parks: Upgrade Park, DSec, SiteC - Khayelitsha	CPX.0008028	4.2	Yes	Community	Parks & gardens		220	-	-	220	-	-	87	Renew
Community Services	City Parks: Upgrade Park: Beacon Valley	CPX.0006923	4.2	Yes	Community	Parks & gardens		120	-	-	120	-	-	79	Renew

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									R thousand						
Community Services	City Parks: Upgrade Parks Area 16 Legacy Project	CPX.0006911	4.2	Yes	Community	Parks & gardens		210	-	-	210	-	-	81	Renew
Community Services	City Parks: Upgrade Parks in Gordon's Bay	CPX.0003312	4.2	Yes	Community	Parks & gardens		300	-	-	-	300	-	100	Renew
Community Services	City Parks: Upgrade Pathway at Zoarvlei	CPX.0006908	4.2	Yes	Community	Parks & gardens		80	-	-	80	-	-	55	Renew
Community Services	City Parks: Upgrade perimeter fence - Maynardville P	CPX.0003373	4.2	Yes	Infrastructure Other	Other		700	-	200	-	500	-	62	Renew
Community Services	City Parks: Upgrade Public Open Space in Als Road	CPX.0004806	4.2	Yes	Community	Parks & gardens		118	-	68	50	-	-	50	Renew
Community Services	City Parks: Upgrade St Christopher play park	CPX.0003326	4.2	Yes	Community	Parks & gardens		60	-	-	-	60	-	21	Renew
Community Services	City Parks: Upgrade Suikerbos Dog Owner's Park	CPX.0003348	4.2	Yes	Community	Parks & gardens		400	-	-	-	250	150	8	Renew
Community Services	City Parks: Upgrade Trolley & Silverstream Park	CPX.0007007	4.2	Yes	Community	Parks & gardens		70	-	-	70	-	-	82	Renew
Community Services	City Parks: Upgrade Westridge Garden Park	CPX.0006906	4.2	Yes	Community	Parks & gardens		223	-	-	223	-	-	78	Renew
Community Services	City Parks: Upgrade Wynberg and Maynardville Parks	CPX.0006902	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	62	Renew
Community Services	City Parks: Upgrade Wynberg Park	CPX.0007145	4.2	Yes	Community	Parks & gardens		3 000	-	-	-	200	800	62	Renew
Community Services	City Parks: Upgrade Wynberg Park - Playground Develo	CPX.0007144	4.2	Yes	Community	Parks & gardens		550	-	-	-	550	-	62	Renew
Community Services	City Parks: Upgrade Zandvlei District Park	CPX.0003284	4.2	Yes	Community	Parks & gardens		850	100	-	-	-	250	64	Renew
Community Services	City Parks: Upgrade: Elizabeth to Jack Muller Park	CPX.0006003	4.2	Yes	Community	Parks & gardens		14 000	-	2 000	2 000	10 000	-	2	Renew
Community Services	City Parks: Upgrade: Sagaloda Park, Philippi	CPX.0005961	4.2	Yes	Community	Parks & gardens		4 000	-	-	2 000	2 000	-	34	Renew
Community Services	City Parks: Upgrading of Arderne Gardens	CPX.0003320	4.2	Yes	Community	Parks & gardens		856	106	100	100	350	200	59	Renew
Community Services	City Parks: Upgrading of Arderne Gardens - Irrigatio	CPX.0003319	4.2	Yes	Community	Parks & gardens		50	-	-	50	-	-	59	Renew
Community Services	City Parks: Upgrading of green spaces in Dunoon	CPX.0007888	4.2	Yes	Community	Parks & gardens		100	-	-	100	-	-	104	Renew
Community Services	City Parks: Upgrading of parks in Mamre	CPX.0003316	4.2	Yes	Community	Parks & gardens		800	-	-	800	-	-	29	Renew
Community Services	City Parks: Upgrading of Voortrekker Road islands	CPX.0007137	4.2	Yes	Community	Parks & gardens		2 000	-	-	1 000	1 000	-	Multi	Renew
Community Services	City Parks: Vaalfontein Cemetery Development	C10.94001	4.2	Yes	Community	Cemeteries		13 672	245	1 500	200	-	-	15	Renew
Community Services	City Parks: Wallflower Park incl Landscaping of AZ B	CPX.0007138	4.2	Yes	Community	Parks & gardens		3 485	-	-	1 000	485	-	76	Renew
Community Services	City Parks: Water saving initiatives - Eastern Distr	CPX.0008132	1.3	Yes	Community	Parks & gardens		520	-	-	-	220	300	Multi	Renew
Community Services	City Parks: Welmoed Cemetery Development	C09.94001	4.2	Yes	Community	Cemeteries		20 291	155	3 255	1 000	4 000	-	14	Renew
Community Services	City Parks: Wesbank POS system development	C12.94010	4.2	Yes	Community	Parks & gardens		5 420	495	1 335	1 200	700	-	19	Renew
Community Services	Sport & Recreation: Aalwyn Park - Outdoor Gym Equipment	CPX.0006873	4.2	Yes	Other assets	Plant & equipment		50	-	-	50	-	-	22	New
Community Services	Sport & Recreation: Atlantis Synthetic Pitch	C16.95003	4.2	Yes	Community	Sportsfields & stadia		8 972	425	4 487	144	28	-	32	Renew
Community Services	Sport & Recreation: Beacon Valley CC - IT Equipment	CPX.0006498	4.2	Yes	Other assets	Computers - hardware/equipment		22	-	-	22	-	-	79	New
Community Services	Sport & Recreation: Bellville South SF - Sports Equipment	CPX.0006500	4.2	Yes	Other assets	Plant & equipment		20	-	-	20	-	-	9	New
Community Services	Sport & Recreation: Bloekombos SF - Sporting Equipment	CPX.0006602	4.2	Yes	Other assets	Plant & equipment		50	-	-	50	-	-	101	New
Community Services	Sport & Recreation: Bonteheuwel Sport Field-Ext. brick wall	C14.95082	4.2	Yes	Community	Sportsfields & stadia		392	97	100	100	-	-	50	Renew
Community Services	Sport & Recreation: Bothasig Hall - Kitchen equipment	CPX.0007202	4.2	Yes	Other assets	Plant & equipment		20	-	-	20	-	-	5	New
Community Services	Sport & Recreation: Bothasig Hall - Kitchen upgrade	CPX.0007203	4.2	Yes	Community	Community halls		40	-	-	40	-	-	5	Renew
Community Services	Sport & Recreation: Delft South Sports Field - Furniture	CPX.0007204	4.2	Yes	Other assets	Furniture and other office equipment		10	-	-	10	-	-	106	New
Community Services	Sport & Recreation: Dolphin Beach Skateboard Park	CPX.0006874	4.2	Yes	Community	Other		150	-	-	150	-	-	107	Renew
Community Services	Sport & Recreation: Du Noon Recreation Centre - Tables	CPX.0008038	4.2	Yes	Other assets	Furniture and other office equipment		25	-	-	25	-	-	104	New
Community Services	Sport & Recreation: Edgemead Hall - Kitchen equipment	CPX.0007205	4.2	Yes	Other assets	Plant & equipment		20	-	-	20	-	-	5	New
Community Services	Sport & Recreation: Elukhanyisweni - Upgrade netball pitch	CPX.0007206	4.2	Yes	Community	Sportsfields & stadia		100	-	-	100	-	-	38	Renew
Community Services	Sport & Recreation: Endlovini Centre - Gym equipment	CPX.0007207	4.2	Yes	Other assets	Plant & equipment		50	-	-	50	-	-	38	New
Community Services	Sport & Recreation: Fencing and Gates Upgrade	CPX.0001047	4.2	No	Community	Sportsfields & stadia		6 000	-	-	2 000	2 000	2 000	Multi	Renew
Community Services	Sport & Recreation: Furniture Fittings and Equipment	CPX.0001049	4.2	No	Other assets	Various		6 000	-	-	1 000	2 000	2 000	Corp Inf	New
Community Services	Sport & Recreation: Gordon's Bay sport grounds - Equipment	CPX.0006606	4.2	Yes	Other assets	Plant & equipment		15	-	-	15	-	-	100	New
Community Services	Sport & Recreation: Hague Rec Centre - Furniture	CPX.0007208	4.2	Yes	Other assets	Furniture and other office equipment		15	-	-	15	-	-	13	New
Community Services	Sport & Recreation: Hanover Park Swimming Pool Upgrade	CPX.0007812	4.2	Yes	Community	Swimming pools		340	-	-	340	-	-	47	Renew
Community Services	Sport & Recreation: Hanover Park Synthetic Pitch	CPX.0004312	4.2	Yes	Community	Sportsfields & stadia		7 667	881	4 860	1 925	-	-	47	Renew
Community Services	Sport & Recreation: Hardening & Securing of Facilities	CPX.0005587	4.2	No	Community	Sportsfields & stadia		2 000	-	-	2 000	-	-	Multi	Renew
Community Services	Sport & Recreation: Hugonot Hall - Sports Equipment	CPX.0006608	4.2	Yes	Other assets	Plant & equipment		16	-	-	16	-	-	12	New
Community Services	Sport & Recreation: Install catch fencing St Frusquin Field	CPX.0006875	4.2	Yes	Community	Sportsfields & stadia		70	-	-	70	-	-	48	Renew
Community Services	Sport & Recreation: Irrigation: General Upgrade	CPX.0001242	4.2	No	Community	Sportsfields & stadia		9 000	-	-	3 000	3 000	3 000	Multi	Renew
Community Services	Sport & Recreation: IT Infrastructure and Equipment	CPX.0001244	4.2	No	Other assets	Computers - hardware/equipment		7 000	-	-	3 000	2 000	2 000	Corp Inf	New
Community Services	Sport & Recreation: Joe Slovo Park - Sports Equipment	CPX.0006876	4.2	Yes	Other assets	Plant & equipment		50	-	-	50	-	-	4	New
Community Services	Sport & Recreation: Kensington Civic - Kitchen Equipment	CPX.0006877	4.2	Yes	Other assets	Plant & equipment		8	-	-	8	-	-	56	New
Community Services	Sport & Recreation: Kraaifontein S/F - Further Upgrade	CPX.0006878	4.2	Yes	Community	Sportsfields & stadia		150	-	-	150	-	-	103	Renew
Community Services	Sport & Recreation: Maitland Town Hall - Kitchen Equipment	CPX.0006880	4.2	Yes	Other assets	Plant & equipment		8	-	-	8	-	-	56	New
Community Services	Sport & Recreation: Mamre Synthetic Pitch	CPX.0004317	4.2	Yes	Community	Sportsfields & stadia		7 000	-	-	-	4 273	-	29	Renew
Community Services	Sport & Recreation: Metropolitan SF - Sports Equipment	CPX.0007210	4.2	Yes	Other assets	Furniture and other office equipment		20	-	-	20	-	-	50	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
Community Services	Sport & Recreation: NY 116 Gugulethu Synthetic Pitch	CPX.0004321	4.2	Yes	Community	Sportsfields & stadia		8 074	-	-	1 004	7 070	-	40	Renew
Community Services	Sport & Recreation: Ocean View Synthetic Pitch	CPX.0004326	4.2	Yes	Community	Sportsfields & stadia		8 896	1 065	745	717	6 370	-	61	Renew
Community Services	Sport & Recreation: Protea Park Sports F - Practice lights	CPX.0008037	4.2	Yes	Community	Sportsfields & stadia		120	-	-	120	-	-	32	Renew
Community Services	Sport & Recreation: Provision of Equipment for facilities	CPX/0001083	4.2	No	Other assets	Plant & equipment		9 000	-	-	3 000	3 000	3 000	Multi	New
Community Services	Sport & Recreation: Purchase Sound equipment in Ward 44	CPX.0006881	4.2	Yes	Other assets	Plant & equipment		10	-	-	10	-	-	44	New
Community Services	Sport & Recreation: Recreation Hubs Equipment	CPX/0001040	4.2	No	Other assets	Plant & equipment		3 000	-	-	1 000	1 000	1 000	Corp Inf	New
Community Services	Sport & Recreation: Retreat Swimming Pool - AV Equipment	CPX.0006912	4.2	Yes	Other assets	Plant & equipment		80	-	-	80	-	-	72	New
Community Services	Sport & Recreation: Roof Enclosure of Retreat Swimming Pool	C13.95071	4.2	Yes	Community	Swimming pools		12 775	3 332	1 217	5 400	-	-	72	Renew
Community Services	Sport & Recreation: Saxonsea Sportsground - Exercise lights	CPX.0008035	4.2	Yes	Community	Sportsfields & stadia		300	-	-	300	-	-	29	Renew
Community Services	Sport & Recreation: Scottsdene S&R Centre - Rec Equipment	CPX.0006913	4.2	Yes	Other assets	Plant & equipment		100	-	-	100	-	-	6	New
Community Services	Sport & Recreation: Sea Winds Sports Complex Phase 3	C08.95073	4.2	Yes	Community	Sportsfields & stadia		6 275	25	13	521	-	-	67	Renew
Community Services	Sport & Recreation: Sea Winds Synthetic Pitch	CPX.0004319	4.2	Yes	Community	Sportsfields & stadia		8 904	583	615	5 408	2 298	-	67	Renew
Community Services	Sport & Recreation: Seawinds Hall - Purchase Gym Equipment	CPX.0006914	4.2	Yes	Other assets	Plant & equipment		40	-	-	40	-	-	67	New
Community Services	Sport & Recreation: Shelley Street B-Field - Flood Lights	CPX.0006915	4.2	Yes	Community	Sportsfields & stadia		80	-	-	80	-	-	57	Renew
Community Services	Sport & Recreation: Site C Stadium - Outdoor Gym	CPX.0006916	4.2	Yes	Other assets	Plant & equipment		230	-	-	230	-	-	18	New
Community Services	Sport & Recreation: Site C Stadium Upgrade	CPX.0007531	4.2	Yes	Community	Sportsfields & stadia		1 070	-	-	1 070	-	-	18	Renew
Community Services	Sport & Recreation: Skateboard Park - Protea Park - Phase 1	CPX.0008036	4.2	Yes	Community	Sportsfields & stadia		180	-	-	180	-	-	32	Renew
Community Services	Sport & Recreation: Sport and Recreation Facilities Upgrade	CPX/0001104	4.2	No	Community	Sportsfields & stadia		27 671	-	-	5 810	9 731	9 731	Multi	Renew
Community Services	Sport & Recreation: Strandfontein Hall - Sport Equipment	CPX.0006918	4.2	Yes	Other assets	Plant & equipment		35	-	-	35	-	-	43	New
Community Services	Sport & Recreation: Strandfontein Pavilion Lifesaving Equip	CPX.0006917	4.2	Yes	Other assets	Plant & equipment		40	-	-	40	-	-	43	New
Community Services	Sport & Recreation: Summer Greens R/Centre: Skateboard Park	CPX.0006919	4.2	Yes	Community	Community halls		180	-	-	180	-	-	4	Renew
Community Services	Sport & Recreation: Upgrade Groenewald Sports Field	CPX.0006921	4.2	Yes	Community	Sportsfields & stadia		60	-	-	60	-	-	72	Renew
Community Services	Sport & Recreation: Upgrade Kiosk at Melkbosstrand	CPX.0006942	4.2	Yes	Community	Other		30	-	-	30	-	-	23	Renew
Community Services	Sport & Recreation: Upgrade of Beachfront Dolphin Beach	CPX.0006920	4.2	Yes	Community	Other		150	-	-	150	-	-	23	Renew
Community Services	Sport & Recreation: Upgrade of Facilities at Hendon Park	CPX.0006943	4.2	Yes	Community	Recreational facilities		40	-	-	40	-	-	100	Renew
Community Services	Sport & Recreation: Upgrade of the Manenberg Precinct	CPX.0006865	4.2	Yes	Community	Sportsfields & stadia		10 000	-	-	5 000	5 000	-	45	Renew
Community Services	Sport & Recreation: Upgrade park in Ntlangano Crescent	CPX.0007211	4.2	Yes	Other assets	Furniture and other office equipment		100	-	-	100	-	-	37	Renew
Community Services	Sport & Recreation: Upgrade Skateboard Area in Edgemead	CPX.0007222	4.2	Yes	Community	Sportsfields & stadia		20	-	-	20	-	-	5	Renew
Community Services	Sport & Recreation: Upgrade Sport Facility:14thAveKensington	CPX.0006944	4.2	Yes	Community	Sportsfields & stadia		100	-	-	100	-	-	56	Renew
Community Services	Sport & Recreation: Upgrade St Augustine Sports Field	CPX.0006945	4.2	Yes	Community	Sportsfields & stadia		60	-	-	60	-	-	72	Renew
Community Services	Sport & Recreation: Upgrading Heideveld Sport Complex	CPX.0006946	4.2	Yes	Community	Community halls		50	-	-	50	-	-	44	Renew
Community Services	Sport & Recreation: Upgrading of Belleville South Si/Pool	CPX.0006947	4.2	Yes	Community	Swimming pools		80	-	-	80	-	-	9	Renew
Community Services	Sport & Recreation: Upgrading of Jan Burger Sportsground	CPX.0006948	4.2	Yes	Community	Sportsfields & stadia		100	-	-	100	-	-	2	Renew
Community Services	Sport & Recreation: Upgrading of Symphony Sports Field	CPX.0006950	4.2	Yes	Community	Sportsfields & stadia		60	-	-	60	-	-	22	Renew
Community Services	Sport & Recreation: Vehicles S&R	CPX/0001079	4.2	No	Other assets	General vehicles		9 000	-	-	1 000	3 000	3 000	Corp Inf	New
Community Services	Sport & Recreation: Voorbrug Sports Clubhouse upgrade	CPX.0007223	4.2	Yes	Community	Sportsfields & stadia		40	-	-	40	-	-	20	Renew
Community Services	Sport & Recreation: Voorbrug Sports Field - Furniture	CPX.0007224	4.2	Yes	Other assets	Furniture and other office equipment		10	-	-	10	-	-	20	New
Community Services	Sport & Recreation: Voorbrug Sports Field - Sports Equipment	CPX.0007225	4.2	Yes	Other assets	Plant & equipment		20	-	-	20	-	-	20	New
Community Services	Sport & Recreation: Welgemoed Tennis Club - Benches	CPX.0007226	4.2	Yes	Community	Recreational facilities		10	-	-	10	-	-	70	New
Community Services	Library & Information Services: Athlone Library - Furniture	CPX.0006525	4.2	Yes	Other assets	Plant & equipment		30	-	-	30	-	-	49	New
Community Services	Library & Information Services: Athlone Library - Media Materials	CPX.0006527	4.2	Yes	Other assets	Furniture and other office equipment		20	-	-	20	-	-	49	New
Community Services	Library & Information Services: Bishop Lavis Library-Books & AV Material	CPX.0007111	4.2	Yes	Other assets	Furniture and other office equipment		12	-	-	12	-	-	24	New
Community Services	Library & Information Services: Bonteheuwel Library - Furniture	CPX.0007193	4.2	Yes	Other assets	Furniture and other office equipment		20	-	-	20	-	-	50	New
Community Services	Library & Information Services: Bonteheuwel Library-Books & AV Material	CPX.0007195	4.2	Yes	Other assets	Furniture and other office equipment		10	-	-	10	-	-	50	New
Community Services	Library & Information Services: Books, Periodicals & Subscription	CPX/0003798	4.2	No	Other assets	Furniture and other office equipment		22 672	-	-	7 164	7 550	7 958	Corp Inf	New
Community Services	Library & Information Services: Claremont Library - Media Materials	CPX.0006642	4.2	Yes	Other assets	Furniture and other office equipment		45	-	-	45	-	-	58	New
Community Services	Library & Information Services: Delft Library - Books & AV Material	CPX.0007197	4.2	Yes	Other assets	Furniture and other office equipment		10	-	-	10	-	-	20	New
Community Services	Library & Information Services: Delft Library - Furniture	CPX.0007199	4.2	Yes	Other assets	Furniture and other office equipment		15	-	-	15	-	-	20	New
Community Services	Library & Information Services: Delft South Library - Furniture	CPX.0007201	4.2	Yes	Other assets	Furniture and other office equipment		15	-	-	15	-	-	20	New
Community Services	Library & Information Services: Delft South Library- Books & AV Material	CPX.0007213	4.2	Yes	Other assets	Furniture and other office equipment		10	-	-	10	-	-	20	New
Community Services	Library & Information Services: Du Noon Library Construction	CPX.0005413	4.2	Yes	Community	Libraries		24 991	-	1 400	8 000	15 591	-	104	New
Community Services	Library & Information Services: Eikendal Library Extension	CPX.0005411	4.2	Yes	Community	Libraries		2 395	-	445	1 950	-	-	7	New
Community Services	Library & Information Services: Eikendal Library Furniture and Equipment	CPX.0007644	4.2	Yes	Other assets	Computers - hardware/equipment		200	-	-	200	-	-	7	New
Community Services	Library & Information Services: Furniture, Tools, Equipment: Additional	CPX/0003834	4.2	No	Other assets	Furniture and other office equipment		10 632	-	-	2 846	1 101	991	Corp Inf	New
Community Services	Library & Information Services: Gugs Library - Equipment	CPX.0006638	4.2	Yes	Other assets	Furniture and other office equipment		180	-	-	180	-	-	45	New
Community Services	Library & Information Services: Gugs Library - Media materials	CPX.0006640	4.2	Yes	Other assets	Furniture and other office equipment		20	-	-	20	-	-	45	New

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									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
Community Services	Library & Information Services: Harare Library - Equipment	CPX.0006644	4.2	Yes	Other assets	Furniture and other office equipment		10	-	-	10	-	-	98	New
Community Services	Library & Information Services: Harare Library - Furniture	CPX.0006646	4.2	Yes	Other assets	Furniture and other office equipment		25	-	-	25	-	-	98	New
Community Services	Library & Information Services: Harare Library - Library Material	CPX.0006648	4.2	Yes	Other assets	Plant & equipment		15	-	-	15	-	-	98	New
Community Services	Library & Information Services: Heideveld Library - Furniture	CPX.0006596	4.2	Yes	Other assets	Furniture and other office equipment		25	-	-	25	-	-	44	New
Community Services	Library & Information Services: Heideveld Library - Renovation	CPX.0006598	4.2	Yes	Community	Libraries		75	-	-	75	-	-	44	Renew
Community Services	Library & Information Services: IT Equipment: Additional	CPX.0005993	4.2	No	Other assets	Furniture and other office equipment		2 700	-	-	900	900	900	Corp Inf	New
Community Services	Library & Information Services: Kulsrivier Library - Library Material	CPX.0006529	4.2	Yes	Other assets	Furniture and other office equipment		20	-	-	20	-	-	11	New
Community Services	Library & Information Services: Libraries ICT and E-Resources	CPX.0007535	4.2	No	Other assets	Computers - hardware/equipment		2 500	-	-	2 500	-	-	Multi	New
Community Services	Library & Information Services: Library Upgrades and Extensions	CPX.0001164	4.2	No	Community	Libraries		66 300	-	-	7 150	13 000	13 000	Multi	Renew
Community Services	Library & Information Services: Manenberg Library - Equipment	CPX.0006610	4.2	Yes	Other assets	Furniture and other office equipment		40	-	-	40	-	-	45	New
Community Services	Library & Information Services: Manenberg Library - Furniture	CPX.0006632	4.2	Yes	Other assets	Furniture and other office equipment		80	-	-	80	-	-	45	New
Community Services	Library & Information Services: Manenberg Library - Smartcape Furniture	CPX.0006634	4.2	Yes	Other assets	Furniture and other office equipment		80	-	-	80	-	-	45	New
Community Services	Library & Information Services: Meadowidge Library - Media Materials	CPX.0006724	4.2	Yes	Other assets	Furniture and other office equipment		15	-	-	15	-	-	73	New
Community Services	Library & Information Services: Mitchells Plain Library - Furniture	CPX.0006650	4.2	Yes	Other assets	Furniture and other office equipment		40	-	-	40	-	-	79	New
Community Services	Library & Information Services: Mobile Libraries - Media Material W68	CPX.0006738	4.2	Yes	Other assets	Furniture and other office equipment		20	-	-	20	-	-	68	New
Community Services	Library & Information Services: New Libraries Material in Ward 5	CPX.0007215	3.1	Yes	Other assets	Furniture and other office equipment		60	-	-	60	-	-	5	New
Community Services	Library & Information Services: PD Paulse Library - Library Material	CPX.0006531	4.2	Yes	Other assets	Furniture and other office equipment		20	-	-	20	-	-	11	New
Community Services	Library & Information Services: Plumstead Library - Media Materials	CPX.0006726	4.2	Yes	Other assets	Furniture and other office equipment		15	-	-	15	-	-	73	New
Community Services	Library & Information Services: Replacement of IT Equipment	CPX.0003816	4.2	No	Community	Libraries		3 935	-	-	1 345	1 240	1 350	Corp Inf	Renew
Community Services	Library & Information Services: Retreat Library - Media Materials	CPX.0006728	4.2	Yes	Other assets	Furniture and other office equipment		20	-	-	20	-	-	72	New
Community Services	Library & Information Services: Rocklands Library - Media Material	CPX.0006662	4.2	Yes	Other assets	Plant & equipment		50	-	-	50	-	-	81	New
Community Services	Library & Information Services: Rondebosch Library - Media Materials	CPX.0006730	4.2	Yes	Other assets	Furniture and other office equipment		45	-	-	45	-	-	59	New
Community Services	Library & Information Services: Rylands Library - Media material	CPX.0006636	4.2	Yes	Other assets	Furniture and other office equipment		25	-	-	25	-	-	48	New
Community Services	Library & Information Services: Sea Point Library - Flat Screen TV	CPX.0006593	4.2	Yes	Other assets	Furniture and other office equipment		10	-	-	10	-	-	54	New
Community Services	Library & Information Services: Southfield Library - Media Materials	CPX.0006732	4.2	Yes	Other assets	Furniture and other office equipment		15	-	-	15	-	-	73	New
Community Services	Library & Information Services: Strandfontein Library - Furniture	CPX.0006664	4.2	Yes	Other assets	Plant & equipment		10	-	-	10	-	-	43	New
Community Services	Library & Information Services: Strandfontein Library - IT Equipment	CPX.0006666	4.2	Yes	Other assets	Plant & equipment		10	-	-	10	-	-	43	New
Community Services	Library & Information Services: Strandfontein Library - Upgrade Smartcape	CPX.0006668	4.2	Yes	Community	Libraries		60	-	-	60	-	-	43	Renew
Community Services	Library & Information Services: Tokai Library - Books & Media Materials	CPX.0006734	4.2	Yes	Other assets	Furniture and other office equipment		50	-	-	50	-	-	71	New
Community Services	Library & Information Services: Wynberg Library - Media Materials	CPX.0006736	4.2	Yes	Other assets	Furniture and other office equipment		40	-	-	40	-	-	62	New
Transport for Cape Town	Contract Operations: IRT Vehicle Acquisition	CPX.0000274	1.4	No	Infrastructure - Road transport	Roads, Pavements & Bridges		120 000	-	-	120 000	-	-	Multi	New
Transport for Cape Town	Contract Operations: IRT: Control Centre	CPX.0000271	1.4	Yes	Other assets	Plant & equipment		401 654	2 057	80 000	70 000	6 000	10 000	Multi	New
Transport for Cape Town	Contract Operations: IRT: Fare Collection	CPX.0000302	1.4	Yes	Other assets	Plant & equipment		868 421	134 932	93 000	50 000	25 000	25 000	77	New
Transport for Cape Town	Contract Operations: MyConnect Ticketing in PT Facilities	CPX.0000208	1.4	No	Other assets	Computers - hardware/equipment		15 000	-	-	500	500	500	Multi	Renew
Transport for Cape Town	Contract Operations: Transport Facilities Upgrades	CPX.0000264	1.4	No	Other assets	Other Buildings		11 250	-	-	550	550	50	Multi	Renew
Transport for Cape Town	Contract Operations: Transport: PTI Upgrades	CPX.0000210	1.4	No	Infrastructure Other	Transportation		18 900	-	-	1 650	2 150	2 150	Multi	Renew
Transport for Cape Town	Financial Management: Contingency Provision - Insurance	CPX.0000150	5.2	No	Other assets	Various		600	-	-	200	200	200	Corp Inf	Renew
Transport for Cape Town	Infrastructure: Atlantis: Development of Corridor - M12	C07.00500	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		36 605	27	2 000	3 879	-	-	104	New
Transport for Cape Town	Infrastructure: Bellville: Public Transport Hub	C13.00028	1.4	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		153 352	677	2 000	5 000	5 000	20 000	10	New
Transport for Cape Town	Infrastructure: Buttskop Rd upgrading	C07.00507	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3 400	-	100	2 500	400	-	14	Renew
Transport for Cape Town	Infrastructure: Coastal Structures: Rehabilitation	CPX.0000610	1.2	No	Infrastructure - Road transport	Various		65 000	-	-	25 000	20 000	20 000	Multi	Renew
Transport for Cape Town	Infrastructure: Congestion Relief - Erica Drive	CPX.0007892	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		70 000	-	-	650	14 350	30 000	12	Renew
Transport for Cape Town	Infrastructure: Congestion Relief Projects	CPX.0006112	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		264 430	-	-	59 400	97 150	81 830	Multi	Renew
Transport for Cape Town	Infrastructure: Construct of Roads: Dualling Platteklouf	C07.01047	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		16 170	-	3 100	7 430	-	-	5	New
Transport for Cape Town	Infrastructure: Construct Rds: Bottellary/R300	C05.00981	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		38 224	-	10 100	17 600	1 000	-	6	New
Transport for Cape Town	Infrastructure: Construct Roads Signs City wide	CPX.0000555	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		3 000	-	-	1 000	1 000	1 000	Multi	New
Transport for Cape Town	Infrastructure: CSRM General Stormwater projects	CPX.0000549	1.2	No	Infrastructure - Road transport	Storm water		10 000	-	-	3 000	4 000	3 000	Multi	New
Transport for Cape Town	Infrastructure: Dualling: Broadway Blvd: Beach Rd: MR27	C08.10285	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		30 300	200	2 700	12 000	8 000	-	83	Renew
Transport for Cape Town	Infrastructure: Dunoon Taxi Terminus	C11.10536	1.4	Yes	Infrastructure Other	Transportation		30 419	573	1 500	6 000	12 000	7 000	104	New
Transport for Cape Town	Infrastructure: Durban Road Corridor Modderdam Road ext	C13.10329	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		8 500	-	-	1 500	1 500	1 500	9	Renew
Transport for Cape Town	Infrastructure: Flood Alleviation - Lourens River	C05.01503	1.2	Yes	Infrastructure - Road transport	Storm water		66 649	3 967	3 000	10 000	10 000	10 000	Subcouncil 8	Renew
Transport for Cape Town	Infrastructure: Glencairn Rail & Road Stabilisation	CPX.0003772	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		11 725	45	4 010	2 500	3 000	2 000	61	Renew
Transport for Cape Town	Infrastructure: Green Point Promenade Upgrade	C11.10311	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		15 480	2 058	3 442	2 000	1 000	1 000	54	Renew
Transport for Cape Town	Infrastructure: Gugulethu Concrete Roads	CPX.0005708	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		73 899	-	20 000	24 000	-	-	41	Renew
Transport for Cape Town	Infrastructure: Inner City: Public Transport Hub	C13.00016	1.4	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		219 036	897	6 000	12 000	30 000	33 000	77	New
Transport for Cape Town	Infrastructure: Integrated Bus Rapid Transit System	CPX.0000287	1.4	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		406 896	34 898	50 000	30 000	15 000	-	Corp Inf	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
Transport for Cape Town	Infrastructure: IRT: Ph 1B Koeberg-Century City	CPX/0000256	1.4	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		453 523	68 639	63 745	50 000	-	-	Multi	New
Transport for Cape Town	Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corridor	CPX/0000257	1.4	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		4 789 000	2 222	129 732	150 209	332 307	325 417	Multi	New
Transport for Cape Town	Infrastructure: Kommetjie Road Dualling & Ou Kaapseweg D	CPX.0007894	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		139 950	-	-	49 350	60 000	30 600	69	Renew
Transport for Cape Town	Infrastructure: Kommetjie Road Dualling (Phase 3)	CPX.0007895	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		85 000	-	-	-	5 000	35 000	69	Renew
Transport for Cape Town	Infrastructure: Kommetjie Road Upgrade	CPX.0002420	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		16 000	-	100	7 000	-	-	69	Renew
Transport for Cape Town	Infrastructure: Lenteguur & Mandalay Station PTI's:Dsg	C06.41752	1.4	Yes	Various	Various		51 081	-	9 500	5 000	-	-	76	New
Transport for Cape Town	Infrastructure: Lotus River Canal Upgrade, Gugulethu	CPX.0005702	1.2	Yes	Infrastructure - Road transport	Storm water		53 373	-	25 400	11 380	-	-	80	Renew
Transport for Cape Town	Infrastructure: Main Roads: Northern Corridor	C13.10313	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		87 923	24 466	15 800	17 000	8 000	-	Multi	Renew
Transport for Cape Town	Infrastructure: Masiphumelele (Site 5) Taxi Rank	C11.10539	1.4	Yes	Various	Various		18 507	702	1 000	6 000	6 000	4 500	69	New
Transport for Cape Town	Infrastructure: Metro Roads: Reconstruction	CPX/0000607	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		167 585	-	-	65 339	49 173	53 073	Multi	Renew
Transport for Cape Town	Infrastructure: Metro South East Public Transport Facil	CPX/0003805	1.4	No	Infrastructure - Road transport	Roads, Pavements & Bridges		292 958	979	4 500	17 000	22 000	24 000	Multi	New
Transport for Cape Town	Infrastructure: Mitchell's Plain Station TI	CPX/0000207	1.4	Yes	Infrastructure Other	Transportation		110 342	259	20 000	3 000	-	-	78	New
Transport for Cape Town	Infrastructure: NMT Network & Universal Access:PTIS	CPX/0000580	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		418 000	-	-	143 000	150 000	125 000	Multi	New
Transport for Cape Town	Infrastructure: Nolongile (Site C) PTI	C13.00054	1.4	Yes	Various	Various		69 669	59	200	1 000	4 000	10 000	87	New
Transport for Cape Town	Infrastructure: Nyanga Main Taxi Rank	C11.10540	1.4	Yes	Various	Various		25 564	314	100	1 200	5 000	6 000	37	New
Transport for Cape Town	Infrastructure: Platteklouf Road Dualling	CPX.0007896	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		60 171	-	-	7 600	30 000	22 570	5	Renew
Transport for Cape Town	Infrastructure: Proclaimed Main Roads: Rehabilitation	CPX/0000609	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		6 000	-	-	1 000	-	-	Multi	Renew
Transport for Cape Town	Infrastructure: Property Acquisition	CPX/0000112	1.2	No	Other assets	Other Buildings		6 000	-	-	2 000	2 000	2 000	Multi	New
Transport for Cape Town	Infrastructure: Prov of PT shelters,embayments & signage	CPX/0000221	1.4	No	Infrastructure Other	Transportation		30 000	-	-	1 000	1 000	1 000	Multi	New
Transport for Cape Town	Infrastructure: PT information & branding	CPX/0000229	1.4	No	Infrastructure Other	Transportation		8 000	-	-	500	500	500	Multi	New
Transport for Cape Town	Infrastructure: PTI Programme	CPX/0007776	1.4	No	Various	Various		151 346	968	1 903	7 900	11 700	50 500	Multi	New
Transport for Cape Town	Infrastructure: Public Transport Shelters: Ward 105	CPX.0007119	1.4	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		260	-	-	260	-	-	105	Renew
Transport for Cape Town	Infrastructure: R300 / Bottelary Road Interchange	CPX.0007856	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50 000	-	-	1 500	-	-	8	Renew
Transport for Cape Town	Infrastructure: Rail based Park & Ride Facilities	CPX/0003812	1.4	No	Infrastructure - Road transport	Roads, Pavements & Bridges		8 000	-	-	6 000	1 000	1 000	Multi	Renew
Transport for Cape Town	Infrastructure: Rail related projects for central line	CPX/0000243	1.4	No	Other assets	Other		5 000	-	-	100	500	500	Multi	Renew
Transport for Cape Town	Infrastructure: Rehabilitation - Minor Roads	CPX/0000098	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		15 000	-	-	7 000	4 000	4 000	Multi	New
Transport for Cape Town	Infrastructure: Retreat Public Transport Interchange	C11.10537	1.4	Yes	Various	Various		55 144	500	2 000	6 000	12 000	12 000	67	New
Transport for Cape Town	Infrastructure: Roads Rehab:Bishop Lavis	CPX.0007969	1.2	Yes	Infrastructure - Road transport	Various		108 000	-	-	24 000	50 000	34 000	Multi	Renew
Transport for Cape Town	Infrastructure: Roads: Bulk: Housing Projects	CPX/0007622	1.2	No	Infrastructure - Road transport	Various		122 157	-	-	50 157	36 000	36 000	Multi	New
Transport for Cape Town	Infrastructure: Roads: Bulk: Vlakteplaas	CPX.0005686	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		18 000	-	-	-	1 000	14 000	100	New
Transport for Cape Town	Infrastructure: Roads: Rehabilitation	CPX/0000100	1.2	No	Infrastructure - Road transport	Various		315 100	-	-	84 000	75 100	156 000	Multi	Renew
Transport for Cape Town	Infrastructure: Samora Machel Taxi Rank Philippi	C11.10538	1.4	Yes	Infrastructure Other	Transportation		2 200	-	100	500	-	-	33	New
Transport for Cape Town	Infrastructure: Sir Lowry's Pass River Upgrade	CPX/0000142	1.2	Yes	Various	Various		286 500	-	5 100	27 100	59 000	91 000	100	Renew
Transport for Cape Town	Infrastructure: Sir Lowry's Pass Village Road Upgrade	C14.10324	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		28 000	-	14 000	6 000	-	-	84	Renew
Transport for Cape Town	Infrastructure: South Fork, Strand - roads & storm water	C09.91031	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		5 500	-	150	1 350	2 000	2 000	100	Renew
Transport for Cape Town	Infrastructure: Stormwater Rehabilitation/Improvements	CPX/0005442	1.2	No	Infrastructure - Road transport	Storm water		38 500	-	-	8 500	14 000	16 000	Multi	Renew
Transport for Cape Town	Infrastructure: Stormwater: Bulk: Housing Projects	CPX/0005378	1.2	No	Infrastructure - Road transport	Storm water		12 000	-	-	4 000	4 000	4 000	Multi	New
Transport for Cape Town	Infrastructure: SW: Coastal Water Quality Control Struct	CPX/0000125	1.3	No	Infrastructure - Road transport	Storm water		700	-	-	500	100	100	Multi	New
Transport for Cape Town	Infrastructure: Unmade Roads: Residential	CPX/0000182	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		10 000	-	-	4 000	3 000	3 000	Multi	New
Transport for Cape Town	Infrastructure: Upgr: Gravel Sfs: Mission Grounds, SLP	C08.10283	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		12 222	1 049	1 351	1 200	1 000	1 000	100	Renew
Transport for Cape Town	Infrastructure: Vlakteplaas Bulk Stormwater	CPX.0005377	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		4 500	-	-	-	1 000	3 000	100	New
Transport for Cape Town	Infrastructure: Vrygrond PTF	CPX.0003787	1.4	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		5 400	-	100	100	-	100	67	New
Transport for Cape Town	Infrastructure: Widening: Lourensford Rd: MR9 Parel Vall	C08.10286	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	84	Renew
Transport for Cape Town	Asset Management & Maintenance: Acquisition Vehicles & Plant Additional	CPX/0004041	5.2	No	Other assets	General vehicles		25 000	-	-	15 000	5 000	5 000	Corp Inf	New
Transport for Cape Town	Asset Management & Maintenance: Const of sidewalks/embayments Ward 60	CPX.0006548	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	60	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Embayments in Ward 49	CPX.0007115	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		337	-	-	337	-	-	49	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Footpaths in Ward 111	CPX.0007117	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		192	-	-	192	-	-	111	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Firgrove	CPX.0007304	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		75	-	-	75	-	-	15	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Makhaza	CPX.0006549	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		250	-	-	250	-	-	95	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Makhaza	CPX.0007306	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		57	-	-	57	-	-	109	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 11	CPX.0006550	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50	-	-	50	-	-	11	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 16	CPX.0007307	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		150	-	-	150	-	-	16	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 17	CPX.0006551	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		90	-	-	90	-	-	17	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 19	CPX.0006570	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	19	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 83	CPX.0006571	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		250	-	-	250	-	-	83	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 84	CPX.0006614	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	84	Renew

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 86	CPX.0006618	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		150	-	-	150	-	-	86	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 92	CPX.0006621	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		140	-	-	140	-	-	92	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 93	CPX.0006623	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	-	-	500	-	-	93	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 94	CPX.0006624	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		140	-	-	140	-	-	94	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 95	CPX.0006625	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		250	-	-	250	-	-	95	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 96	CPX.0006669	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		180	-	-	180	-	-	96	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 97	CPX.0006670	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		285	-	-	285	-	-	97	Renew
Transport for Cape Town	Asset Management & Maintenance: Construction of Sidewalks in Ward 99	CPX.0006671	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		337	-	-	337	-	-	99	Renew
Transport for Cape Town	Asset Management & Maintenance: Fencing along M5 Freeway	CPX.0007099	1.2	Yes	Infrastructure Other	Other		170	-	-	170	-	-	60	Renew
Transport for Cape Town	Asset Management & Maintenance: Fencing projects North of N1 - Ward 3	CPX.0007310	1.2	Yes	Infrastructure Other	Other		100	-	-	100	-	-	3	New
Transport for Cape Town	Asset Management & Maintenance: Fencing: Ouedam Str, Morgenster	CPX.0007100	1.2	Yes	Infrastructure Other	Other		25	-	-	25	-	-	102	Renew
Transport for Cape Town	Asset Management & Maintenance: Furniture, Tools & Equipment: Additional	CPX.0000619	1.2	No	Other assets	Furniture and other office equipment		1 500	-	-	500	1 000	-	Corp Inf	New
Transport for Cape Town	Asset Management & Maintenance: Informal Settlements Upgrading	CPX.0005522	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		8 500	-	-	1 500	2 000	5 000	Multi	Renew
Transport for Cape Town	Asset Management & Maintenance: New Fence Alison Street Kenridge	CPX.0007311	1.2	Yes	Infrastructure Other	Other		80	-	-	80	-	-	70	New
Transport for Cape Town	Asset Management & Maintenance: New Footpath Van Riebeeckshof Rd	CPX.0007333	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	70	Renew
Transport for Cape Town	Asset Management & Maintenance: New Pavement Trichardt & Plettenberg Str	CPX.0007335	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	70	New
Transport for Cape Town	Asset Management & Maintenance: Pavement Construction (Ph 2): Ward 103	CPX.0007133	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		200	-	-	200	-	-	103	Renew
Transport for Cape Town	Asset Management & Maintenance: Plant, Tools and Equipment: Additional	CPX.0000061	5.2	No	Other assets	Various		3 000	-	-	1 000	1 000	1 000	Multi	New
Transport for Cape Town	Asset Management & Maintenance: Road Infrastructure in Lavender Hill	CPX.0007087	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		150	-	-	150	-	-	68	Renew
Transport for Cape Town	Asset Management & Maintenance: Road Infrastructure in Steenberg	CPX.0007088	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		150	-	-	150	-	-	68	Renew
Transport for Cape Town	Asset Management & Maintenance: Road Infrastructure in Ward 65	CPX.0007095	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		40	-	-	40	-	-	65	Renew
Transport for Cape Town	Asset Management & Maintenance: Road Infrastructure in Ward 66	CPX.0007096	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		370	-	-	370	-	-	66	Renew
Transport for Cape Town	Asset Management & Maintenance: Road Infrastructure in Ward 80	CPX.0007097	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		200	-	-	200	-	-	80	Renew
Transport for Cape Town	Asset Management & Maintenance: Road Structures: Construction	CPX.0000606	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		7 500	-	-	3 000	3 000	1 500	Multi	Renew
Transport for Cape Town	Asset Management & Maintenance: Sidewalk-pedestrian lane - Ward 24	CPX.0007336	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		250	-	-	250	-	-	24	Renew
Transport for Cape Town	Asset Management & Maintenance: Speed calming ward 100	CPX.0006705	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		200	-	-	200	-	-	100	Renew
Transport for Cape Town	Asset Management & Maintenance: Speed calming ward 84	CPX.0006706	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50	-	-	50	-	-	84	Renew
Transport for Cape Town	Asset Management & Maintenance: Speed calming ward 85	CPX.0006707	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50	-	-	50	-	-	85	Renew
Transport for Cape Town	Asset Management & Maintenance: Speed calming ward 86	CPX.0006709	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		150	-	-	150	-	-	86	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming City Wide	CPX.0000131	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		7 800	-	-	7 000	400	400	Multi	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming in Mono Crescent, Delft	CPX.0007308	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		18	-	-	18	-	-	13	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures - Summer Greens	CPX.0008034	4.1	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		60	-	-	60	-	-	4	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Aries Rd	CPX.0006973	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		220	-	-	220	-	-	46	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Maitland Rd	CPX.0007309	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		40	-	-	40	-	-	24	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 11	CPX.0006974	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	11	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 12	CPX.0006975	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		251	-	-	251	-	-	12	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 17	CPX.0006976	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	17	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 19	CPX.0006977	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50	-	-	50	-	-	19	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 25	CPX.0006978	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		75	-	-	75	-	-	25	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 38	CPX.0007881	4.1	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		20	-	-	20	-	-	38	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 39	CPX.0008032	4.1	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		60	-	-	60	-	-	39	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 41	CPX.0008033	4.1	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	41	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 44	CPX.0006979	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	44	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 48	CPX.0006980	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		150	-	-	150	-	-	48	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 57	CPX.0006981	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		60	-	-	60	-	-	57	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 63	CPX.0006992	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		40	-	-	40	-	-	63	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 65	CPX.0006993	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		40	-	-	40	-	-	65	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 66	CPX.0006994	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		80	-	-	80	-	-	66	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 75	CPX.0007809	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50	-	-	50	-	-	75	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 76	CPX.0007810	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		90	-	-	90	-	-	76	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 79	CPX.0006995	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		80	-	-	80	-	-	79	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming Measures in Ward 88	CPX.0007811	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		75	-	-	75	-	-	88	Renew
Transport for Cape Town	Asset Management & Maintenance: Traffic Calming: Simonki & Zandile Strs	CPX.0006996	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50	-	-	50	-	-	101	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade Local Roads in Ward 62	CPX.0006887	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		120	-	-	120	-	-	62	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade of Roads in Ward 58	CPX.0006888	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50	-	-	50	-	-	58	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade of Roads in Ward 59	CPX.0006889	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		150	-	-	150	-	-	59	Renew

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									6	3	3	5	8	9	10
Transport for Cape Town	Asset Management & Maintenance: Upgrade of Roads in Ward 71	CPX.0006891	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		75	-	-	75	-	-	71	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade of Roads in Ward 72	CPX.0007082	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	72	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade of Roads in Ward 73	CPX.0007083	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		25	-	-	25	-	-	73	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade of Sidewalks in Ward 75	CPX.0007478	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		150	-	-	150	-	-	75	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade of Steps and Footways Ward 54	CPX.0007121	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	54	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade Roads in Muizenberg	CPX.0007084	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		300	-	-	300	-	-	64	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrade Roads in Ward 69	CPX.0007085	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	69	Renew
Transport for Cape Town	Asset Management & Maintenance: Upgrading: HO, Depot & District Bldgs	CPX/0000225	5.2	No	Other assets	Other Buildings		3 700	-	-	1 700	1 000	1 000	Multi	Renew
Transport for Cape Town	Asset Management & Maintenance: Walkway Hlathi Fikile	CPX.0007112	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		50	-	-	50	-	-	85	Renew
Transport for Cape Town	Asset Management & Maintenance: Walkway Tyawe Richmond Manengele	CPX.0007113	1.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	100	-	-	85	Renew
Transport for Cape Town	Asset Management & Maintenance: Woodstock Town Hall Parking Area	CPX.0007135	1.2	Yes	Infrastructure Other	Transportation		110	-	-	110	-	-	57	Renew
Transport for Cape Town	Network Management: Computer Equipment & Software	CPX/0000209	5.2	No	Other assets	Computers - hardware/equipment		6 000	-	-	1 000	2 000	2 000	Corp Inf	New
Transport for Cape Town	Network Management: Public Transport Systems management proj	CPX/0000231	1.4	Yes	Infrastructure Other	Transportation		609 147	53 023	113 599	82 000	75 000	75 000	Multi	Renew
Transport for Cape Town	Network Management: Traffic Signal and system upgrade	CPX/0000253	1.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		4 200	-	-	1 200	1 500	1 500	Multi	Renew
Transport for Cape Town	Network Management: Transport Active Network Systems	CPX/0000263	1.4	No	Infrastructure - Road transport	Roads, Pavements & Bridges		4 500	-	-	1 500	1 500	1 500	Multi	New
Transport for Cape Town	Network Management: Transport Management Centre Extension	CPX/0003782	1.4	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		197 713	5 634	96 000	65 000	-	-	27	Renew
Transport for Cape Town	Network Management: Transport Systems Management Projects	CPX/0000266	1.4	No	Infrastructure - Road transport	Roads, Pavements & Bridges		9 000	-	-	4 000	2 500	2 500	Multi	New
Transport for Cape Town	TCT Performance & Coordination: Furniture, Tools & Equipment: Additional	CPX/0008111	5.2	No	Other assets	Furniture and other office equipment		2 000	-	-	500	-	2 000	Corp Inf	New
Transport for Cape Town	TCT Performance & Coordination: Transport Registry system	C15.00032	1.4	Yes	Other assets	Other		2 417	544	815	-	-	-	Multi	Renew
Transport for Cape Town	TCT Performance & Coordination: Transport:Furn, Fittings, Tools & Equip	CPX/0000211	5.2	No	Other assets	Furniture and other office equipment		1 750	-	-	750	500	500	Corp Inf	New
Finance	Finance Management: Computer equipment	CPX/0000839	5.3	No	Other assets	Computers - hardware/equipment		36	-	-	12	12	12	Corp Inf	Renew
Finance	Finance Management: Fin contingency provision - Insurance	CPX/0000090	5.3	No	Other assets	Computers - hardware/equipment		600	-	-	200	200	200	Corp Inf	Renew
Finance	Budgets: Automation of Virements	CPX.0007854	5.3	Yes	Other assets	Computers - hardware/equipment		3 000	-	-	3 000	-	-	Corp Inf	New
Finance	Revenue: Furniture & Equipment: Additional	CPX/0000091	5.3	No	Other assets	Furniture and other office equipment		3 631	-	-	1 210	1 210	1 210	Corp Inf	New
Finance	Revenue: Office Furniture: Additional	CPX/0000122	5.3	No	Other assets	Furniture and other office equipment		900	-	-	300	300	300	Corp Inf	New
Finance	Revenue: Replacement of IT Equipment	CPX/0000124	5.3	No	Other assets	Computers - hardware/equipment		900	-	-	300	300	300	Corp Inf	Renew
Finance	Revenue: Security at Cash Offices	CPX/0000811	5.3	No	Various	Various		600	-	-	200	200	200	Multi	Renew
Finance	Supply Chain Management: E - Procurement system	C13.00140	5.3	Yes	Other assets	Computers - hardware/equipment		36 200	4 618	3 228	6 500	5 000	5 000	Corp Inf	New
Finance	Supply Chain Management: Replacement of computer equipment	CPX/0000854	5.3	No	Other assets	Computers - hardware/equipment		600	-	-	200	200	200	Corp Inf	Renew
Finance	Supply Chain Management: Replacement of Furniture & Equipment	CPX/0000855	5.3	No	Other assets	Furniture and other office equipment		180	-	-	60	60	60	Corp Inf	Renew
Finance	Supply Chain Management: Replacement of Warehouse Equipment	CPX/0000828	5.3	No	Other assets	Other Buildings		3 150	-	-	3 050	50	50	Corp Inf	Renew
Finance	Treasury: Computer equipment	CPX/0000829	5.3	No	Other assets	Computers - hardware/equipment		80	-	-	80	-	-	Corp Inf	Renew
Finance	Treasury: Furniture and Equipment	CPX/0000830	5.3	No	Other assets	Furniture and other office equipment		100	-	-	100	-	-	Corp Inf	Renew
Finance	Valuations: Computer equipment	CPX/0000831	5.3	No	Other assets	Computers - hardware/equipment		1 656	-	-	552	552	552	Corp Inf	Renew
Finance	Expenditure: Computer equipment	CPX/0005936	5.3	No	Other assets	Computers - hardware/equipment		660	-	-	220	220	220	Corp Inf	Renew
Finance	Expenditure: Furniture and Equipment	CPX/0005939	5.3	No	Other assets	Furniture and other office equipment		114	-	-	38	38	38	Corp Inf	Renew
Finance	Inter - Service Liaison: Furniture and Equipment	CPX/0005396	5.3	No	Other assets	Furniture and other office equipment		10	-	-	10	-	-	Corp Inf	Renew
Finance	Inter - Service Liaison: Replacement Computer Equipment	CPX/0000844	5.3	No	Other assets	Computers - hardware/equipment		60	-	-	10	20	20	Corp Inf	Renew
Finance	Housing Finance & Leases: Replacement of Furniture & Equipment	CPX/0000847	5.3	No	Other assets	Furniture and other office equipment		207	-	-	69	69	69	Corp Inf	Renew
Finance	Property Management: Basement Parking & Access	CPX.0004113	1.5	Yes	Other assets	Other Buildings		106 000	69 242	11 832	24 926	-	-	77	Renew
Finance	Property Management: Computer equipment	CPX/0000848	1.5	No	Other assets	Various		450	-	-	150	150	150	Corp Inf	Renew
Finance	Property Management: Electronic Workflow - Immovable property	CPX.0004761	1.5	Yes	Community	Other		11 516	396	3 669	7 451	-	-	Corp Inf	Renew
Finance	Property Management: Fencing Atlantis Horse Keeping facility	CPX.0008040	1.2	Yes	Other assets	Other Buildings		70	-	-	70	-	-	29	Renew
Finance	Property Management: Furniture & Equipment	CPX/0000850	1.5	No	Other assets	Furniture and other office equipment		300	-	-	100	100	100	Corp Inf	Renew
Finance	Property Management: Granary Project	CPX.0004561	1.5	Yes	Heritage Assets	Buildings		41 140	-	5 932	35 208	-	-	77	Renew
Finance	Property Management: Land acquisition for municipal purposes	CPX/0005720	1.5	No	Other assets	Other Land		52 850	-	-	52 850	-	-	Multi	Renew
City Health	Health Management: HS contingency provision - Insurance	CPX/0001245	5.3	No	Other assets	Plant & equipment		600	-	-	200	200	200	Corp Inf	Renew
City Health	Health Management: Mobile Clinic - Fittings and Fixtures	CPX/0006951	3.7	No	Other assets	Plant & equipment		670	-	-	670	-	-	Corp Inf	Renew
City Health	Health Finance: PCU: Eerste River Clinic - Repl Equipment	CPX.0006077	3.7	Yes	Other assets	Plant & equipment		614	-	1	613	-	-	16	Renew
City Health	Health Finance: PCU: EH Pesticide Stores	CPX/0007074	3.7	No	Other assets	Civic Land and Buildings		1 000	-	-	1 000	-	-	Corp Inf	Renew
City Health	Health Finance: PCU: Furniture, tools, equipment : Additional	CPX/0001186	3.7	No	Other assets	Plant & equipment		8 943	-	-	1 526	2 296	1 500	Corp Inf	New
City Health	Health Finance: PCU: IT equipment and network	CPX/0003128	3.7	No	Various	Various		5 200	-	-	5 200	-	-	Corp Inf	New
City Health	Health Finance: PCU: National Core Standards Compliance	CPX/0006962	3.7	No	Community	Clinics		3 800	-	-	3 800	-	-	Corp Inf	New
City Health	Health Finance: PCU: Upgrade of Security at Clinics	CPX/0001187	3.7	No	Community	Clinics		3 200	-	-	800	1 000	796	Multi	Renew
City Health	Eastern Sub District: Ikwezei Clinic - Ext and Civil Works	CPX.0005035	3.7	Yes	Community	Clinics		2 200	-	300	600	1 000	1 000	86	Renew
City Health	Eastern Sub District: Sarepta clinic - upgrade of TB area	C12.13109	3.7	Yes	Community	Clinics		3 657	-	150	500	1 500	1 000	11	Renew

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									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal	
									R thousand							
City Health	Khayelitsha Sub District: Matthew Goniwe Clinic - Replacement	CPX.0005039	3.7	Yes	Community	Clinics		600	-	-	500	-	-	96	Renew	
City Health	Khayelitsha Sub District: Zakhele Clinic - Replacement	CPX.0002543	3.7	Yes	Community	Clinics		26 400	-	-	-	5 000	16 400	92	Renew	
City Health	Klipfontein Sub District: Gugulethu Clinic - Ext and Upgrade	C14.13600	3.7	Yes	Community	Clinics		4 700	-	-	200	1 500	3 000	41	Renew	
City Health	Klipfontein Sub District: Masincedane Clinic - Ext for ARV/TB	C13.13114	3.7	Yes	Community	Clinics		3 150	-	150	1 000	2 000	-	39	Renew	
City Health	Northern Sub District: Bloekombos Clinic - Ext and Upgrade	CPX.0002680	3.7	Yes	Community	Clinics		500	-	-	-	-	500	101	Renew	
City Health	Northern Sub District: Durbanville Clinic - Civil Works	CPX.0006966	3.7	Yes	Community	Clinics		700	-	-	-	200	500	21	Renew	
City Health	Northern Sub District: Klipheuwel Clinic Upgrade: Ward 105	CPX.0006756	3.7	Yes	Community	Clinics		50	-	-	50	-	-	105	Renew	
City Health	Northern Sub District: New Fisantekraal Clinic	C13.13108	3.7	Yes	Community	Clinics		28 843	-	1 350	3 500	7 000	14 000	105	New	
City Health	Northern Sub District: Wallacedene Clinic - Upgrade	CPX.0002681	3.7	Yes	Community	Clinics		650	-	150	-	-	500	6	Renew	
City Health	Southern Sub District: Hout Bay Clinic - upgrade	C12.13122	3.7	Yes	Various	Various		579	-	-	500	-	-	74	Renew	
City Health	Southern Sub District: New Pelican Park Clinic	C13.13110	3.7	Yes	Community	Clinics		29 198	198	500	7 400	15 100	3 000	67	New	
City Health	Southern Sub District: Ocean View Clinic - Ext of Records	C14.13900	3.7	Yes	Community	Clinics		800	-	122	500	-	-	61	Renew	
City Health	Southern Sub District: Replacement of Temporary Redhill Clinic	CPX.0005037	3.7	Yes	Community	Clinics		380	-	180	200	-	-	61	Renew	
City Health	Specialised Support Services: Air Pollution control equipment	CPX/0000349	3.5	No	Other assets	Plant & equipment		4 000	-	-	1 500	1 200	1 000	Corp Inf	New	
City Health	Specialised Support Services: Upgrade of substance abuse clinics	CPX/0006849	3.8	No	Community	Clinics		1 660	-	-	1 660	-	-	Multi	Renew	
City Health	Tygerberg Sub District: Bellville EHO - New Pesticide Store	CPX.0007032	3.5	Yes	Other assets	Civic Land and Buildings		700	-	-	-	-	-	200	3	New
City Health	Tygerberg Sub District: Elsies River Clinic - Ext for TB/ARV	CPX.0005153	3.7	Yes	Community	Clinics		3 296	-	250	800	800	1 000	28	Renew	
City Health	Tygerberg Sub District: Ravensmead clinic - upgrade of TB area	C12.13107	3.7	Yes	Community	Clinics		5 930	802	1 500	1 700	-	-	25	Renew	
City Health	Tygerberg Sub District: St Vincent Clinic - Extensions	C10.13121	3.7	Yes	Community	Clinics		11 453	2 550	245	-	-	-	300	12	Renew
City Health	Tygerberg Sub District: Uitsig Clinic - Ext for ARV/TB	CPX.0005142	3.7	Yes	Community	Clinics		5 243	-	-	3 000	2 000	-	25	Renew	
City Health	Western Sub District: Albow Gardens Clinic - Ext of Pharmacy	CPX.0006851	3.7	Yes	Community	Clinics		600	-	-	100	400	100	55	Renew	
Safety & Security	Investigation Unit: Directorate memorial wall	CPX.0005954	2.5	Yes	Other assets	Other Buildings		2 000	-	300	1 700	-	-	77	New	
Safety & Security	Investigation Unit: Furniture & Equipment	CPX/0000721	2.3	No	Other assets	Furniture and other office equipment		1 473	-	-	491	491	491	Corp Inf	New	
Safety & Security	Strategic & Operational Support: Gym Equipment	CPX/0008112	2.4	No	Other assets	Furniture and other office equipment		2 620	-	-	500	-	-	Multi	New	
Safety & Security	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 11	CPX.0006652	2.5	Yes	Other assets	Plant & equipment		40	-	-	40	-	-	11	New	
Safety & Security	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 14	CPX.0006653	2.5	Yes	Other assets	Plant & equipment		100	-	-	100	-	-	14	New	
Safety & Security	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 16	CPX.0007183	2.5	Yes	Other assets	Plant & equipment		20	-	-	20	-	-	16	New	
Safety & Security	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 17	CPX.0006654	2.5	Yes	Other assets	Plant & equipment		40	-	-	40	-	-	17	New	
Safety & Security	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 19	CPX.0006655	2.5	Yes	Other assets	Plant & equipment		40	-	-	40	-	-	19	New	
Safety & Security	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 44	CPX.0006656	2.5	Yes	Other assets	Plant & equipment		40	-	-	40	-	-	44	New	
Safety & Security	Strategic & Operational Support: Neighbourhood Watch Radio Athlone W49	CPX.0006657	2.5	Yes	Other assets	Plant & equipment		20	-	-	20	-	-	49	New	
Safety & Security	Strategic & Operational Support: Provision of Radio Equipment SC12	CPX.0006658	2.5	Yes	Other assets	Plant & equipment		50	-	-	50	-	-	Subcouncil 12	New	
Safety & Security	Strategic & Operational Support: Provision of Radio Equipment Ward 78	CPX.0006659	2.5	Yes	Other assets	Plant & equipment		18	-	-	18	-	-	78	New	
Safety & Security	Strategic & Operational Support: Provision of Radio Equipment Ward 79	CPX.0006660	2.5	Yes	Other assets	Plant & equipment		38	-	-	38	-	-	79	New	
Safety & Security	Strategic & Operational Support: Provision of Radio Equipment Ward 81	CPX.0006661	2.5	Yes	Other assets	Plant & equipment		32	-	-	32	-	-	81	New	
Safety & Security	Strategic & Operational Support: Provision of Radio Equipment Ward 82	CPX.0006662	2.5	Yes	Other assets	Plant & equipment		38	-	-	38	-	-	82	New	
Safety & Security	Strategic & Operational Support: Provision of Radio Equipment Ward 97	CPX.0006683	2.5	Yes	Other assets	Plant & equipment		47	-	-	47	-	-	97	New	
Safety & Security	Strategic & Operational Support: Provision of Radio Equipment Ward 98	CPX.0006684	2.5	Yes	Other assets	Plant & equipment		79	-	-	79	-	-	98	New	
Safety & Security	Investigation Unit: Radios	CPX.0007746	2.5	Yes	Other assets	Plant & equipment		1 325	-	-	1 325	-	-	Corp Inf	New	
Safety & Security	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 109	CPX.0007184	2.5	Yes	Other assets	Plant & equipment		30	-	-	30	-	-	109	New	
Safety & Security	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 43	CPX.0006685	2.5	Yes	Other assets	Plant & equipment		35	-	-	35	-	-	43	New	
Safety & Security	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 53	CPX.0006686	2.5	Yes	Other assets	Plant & equipment		50	-	-	50	-	-	53	New	
Safety & Security	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 56	CPX.0006687	2.5	Yes	Other assets	Plant & equipment		32	-	-	32	-	-	56	New	
Safety & Security	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 67	CPX.0006688	2.5	Yes	Other assets	Plant & equipment		20	-	-	20	-	-	67	New	
Safety & Security	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 76	CPX.0007488	2.5	Yes	Other assets	Plant & equipment		15	-	-	15	-	-	76	New	
Safety & Security	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 88	CPX.0007489	2.5	Yes	Other assets	Plant & equipment		25	-	-	25	-	-	88	New	
Safety & Security	Investigation Unit: Specialised vehicles (Traffic & Fire)	CPX.0007750	2.5	Yes	Other assets	General vehicles		5 000	-	-	5 000	-	-	Corp Inf	New	
Safety & Security	Investigation Unit: SS contingency provision - Insurance	CPX/0000720	5.3	No	Other assets	Furniture and other office equipment		1 650	-	-	950	350	350	Corp Inf	Renew	
Safety & Security	Strategic & Operational Support: Training Equipment	CPX/0008113	2.4	No	Other assets	Furniture and other office equipment		800	-	-	800	-	-	Multi	New	
Safety & Security	Investigation Unit: Upgrading of existing facilities	CPX.0007793	2.5	Yes	Other assets	Other Buildings		2 000	-	-	2 000	-	-	Multi	Renew	
Safety & Security	Support Services: Furniture & Equipment	CPX/0000762	2.1	No	Other assets	Furniture and other office equipment		191	-	-	64	64	64	Corp Inf	New	
Safety & Security	Metropolitan Police Department: Acquisition of Equipment	CPX/0000763	2.1	No	Other assets	Furniture and other office equipment		1 100	-	-	1 100	-	-	Multi	New	
Safety & Security	Metropolitan Police Department: Acquisitions of Firearms	CPX/0000744	2.3	No	Other assets	Other		5 200	-	-	4 800	-	-	400	Corp Inf	New
Safety & Security	Metropolitan Police Department: CCTV Camera Installation Ward 103	CPX.0006578	2.3	Yes	Infrastructure Other	Other		20	-	-	20	-	-	103	New	
Safety & Security	Metropolitan Police Department: CCTV Camera Installation Ward 4	CPX.0006579	2.3	Yes	Infrastructure Other	Other		200	-	-	200	-	-	4	New	
Safety & Security	Metropolitan Police Department: CCTV Installation Subcouncil 2 FY17	CPX.0006790	2.3	Yes	Infrastructure Other	Other		600	-	-	600	-	-	Subcouncil 2	New	

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									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
									R thousand						
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 1 FY17	CPX.0007237	2.3	Yes	Infrastructure Other	Other		60	-	-	60	-	-	1	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 10 FY17	CPX.0006581	2.3	Yes	Infrastructure Other	Other		500	-	-	500	-	-	10	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 105 FY17	CPX.0006742	2.3	Yes	Infrastructure Other	Other		240	-	-	240	-	-	105	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 107 FY17	CPX.0006784	2.3	Yes	Infrastructure Other	Other		200	-	-	200	-	-	107	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 11 FY17	CPX.0006743	2.3	Yes	Infrastructure Other	Other		200	-	-	200	-	-	11	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 110 FY17	CPX.0006786	2.3	Yes	Infrastructure Other	Other		400	-	-	400	-	-	110	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 14 FY17	CPX.0006747	2.3	Yes	Infrastructure Other	Other		80	-	-	80	-	-	14	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 16 FY17	CPX.0007235	2.3	Yes	Infrastructure Other	Other		100	-	-	100	-	-	16	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 17 FY17	CPX.0006749	2.3	Yes	Infrastructure Other	Other		200	-	-	200	-	-	17	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 19 FY17	CPX.0006750	2.3	Yes	Infrastructure Other	Other		200	-	-	200	-	-	19	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 23 FY17	CPX.0006787	2.3	Yes	Infrastructure Other	Other		200	-	-	200	-	-	23	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 28 FY17	CPX.0006758	2.3	Yes	Infrastructure Other	Other		250	-	-	250	-	-	28	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 30 FY17	CPX.0006759	2.3	Yes	Infrastructure Other	Other		100	-	-	100	-	-	30	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 44 FY17	CPX.0006580	2.3	Yes	Infrastructure Other	Other		100	-	-	100	-	-	44	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 68 FY17	CPX.0006788	2.3	Yes	Infrastructure Other	Other		100	-	-	100	-	-	68	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 69 FY17	CPX.0006789	2.3	Yes	Infrastructure Other	Other		100	-	-	100	-	-	69	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 72 FY17	CPX.0006760	2.3	Yes	Infrastructure Other	Other		100	-	-	100	-	-	72	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 73 FY17	CPX.0006783	2.3	Yes	Infrastructure Other	Other		150	-	-	150	-	-	73	New
Safety & Security	Metropolitan Police Department: CCTV Installation Ward 85 FY17	CPX.0006577	2.3	Yes	Infrastructure Other	Other		150	-	-	150	-	-	85	New
Safety & Security	Metropolitan Police Department: CCTV Partial Installation Ward 40 FY17	CPX.0007841	2.3	Yes	Infrastructure Other	Other		60	-	-	60	-	-	40	New
Safety & Security	Metropolitan Police Department: Furniture, Fittings & Equipment	CPX/0000748	2.3	No	Other assets	Furniture and other office equipment		1 090	-	-	313	463	313	Corp Inf	New
Safety & Security	Metropolitan Police Department: Hardened Emergency Response	CPX/0005806	2.3	No	Other assets	General vehicles		5 455	-	-	5 455	-	-	Corp Inf	New
Safety & Security	Metropolitan Police Department: IT and Related Equipment	CPX/0000743	2.3	No	Other assets	Computers - hardware/equipment		2 700	-	-	1 000	900	800	Corp Inf	New
Safety & Security	Metropolitan Police Department: MPS-CCTV	CPX/0000746	2.3	No	Infrastructure Other	Other		48 885	-	5 000	24 434	14 900	1 850	Multi	New
Safety & Security	Metropolitan Police Department: New Security Cameras Hoheizen	CPX.0007238	2.3	Yes	Infrastructure Other	Other		50	-	-	50	-	-	70	New
Safety & Security	Metropolitan Police Department: New Security Cameras Majik Forest	CPX.0007236	2.3	Yes	Infrastructure Other	Other		50	-	-	50	-	-	70	New
Safety & Security	Metropolitan Police Department: New Security Cameras Protea Vallei	CPX.0007240	2.3	Yes	Infrastructure Other	Other		40	-	-	40	-	-	70	New
Safety & Security	Metropolitan Police Department: Radio's and related equipment	CPX/0000756	2.3	No	Other assets	Plant & equipment		700	-	-	200	300	200	Corp Inf	New
Safety & Security	Metropolitan Police Department: Vehicle Replacement	CPX/0000758	2.3	No	Other assets	General vehicles		3 500	-	-	1 100	1 200	1 200	Corp Inf	Renew
Safety & Security	Law Enforcement Services: Building improvement	CPX/0000761	2.3	No	Other assets	Various		3 600	-	-	1 200	1 200	1 200	Multi	Renew
Safety & Security	Law Enforcement Services: Construction of Law Enf Volunteer Base	CPX.0005682	2.5	Yes	Other assets	Civic Land and Buildings		7 005	-	1 005	6 000	-	-	12	Renew
Safety & Security	Law Enforcement Services: Furniture, tools & equipment: Add	CPX/0000708	2.3	No	Other assets	Furniture and other office equipment		1 644	-	-	548	548	548	Corp Inf	New
Safety & Security	Law Enforcement Services: LEO - Purchase of 2-Way Radio: ward 101	CPX.0004474	2.3	Yes	Other assets	Plant & equipment		22	-	10	12	-	-	101	New
Safety & Security	Law Enforcement Services: LEO - Purchase of 2-Way Radio: ward 21	CPX.0004473	2.3	Yes	Other assets	Plant & equipment		32	-	20	12	-	-	21	New
Safety & Security	Law Enforcement Services: Purchase of Vehicle for Rent-a-Cop	CPX.0006775	2.5	Yes	Other assets	General vehicles		180	-	-	180	-	-	54	New
Safety & Security	Law Enforcement Services: Specialised equipment: Additional	CPX/0000711	2.3	No	Other assets	Furniture and other office equipment		3 300	-	-	1 100	1 100	1 100	Corp Inf	New
Safety & Security	Law Enforcement Services: Vehicles: Replacement	CPX/0000773	2.3	No	Other assets	General vehicles		9 000	-	-	3 000	3 000	3 000	Corp Inf	Renew
Safety & Security	Traffic Services: Additional Vehicles	CPX/0000741	2.3	No	Other assets	General vehicles		15 100	-	-	2 620	3 800	3 800	Multi	New
Safety & Security	Traffic Services: Furniture, fittings, tools & equipment	CPX/0000764	2.3	No	Other assets	Furniture and other office equipment		1 800	-	-	600	600	600	Corp Inf	New
Safety & Security	Traffic Services: Property Improvement City Wide	CPX/0000766	2.3	No	Community	Other		5 522	-	-	1 841	1 841	1 841	Multi	Renew
Safety & Security	Traffic Services: Replacement of Vehicles	CPX/0000767	2.3	No	Other assets	General vehicles		4 500	-	-	345	2 000	2 000	Corp Inf	Renew
Safety & Security	Traffic Services: Traffic Licencing Equipment	CPX/0000769	2.3	No	Other assets	Furniture and other office equipment		1 200	-	-	400	400	400	Corp Inf	New
Safety & Security	Fire & Rescue Services: Fire investigation equipment	CPX/0008114	2.3	No	Other assets	General vehicles		2 000	-	-	80	-	-	Multi	New
Safety & Security	Fire & Rescue Services: Fire Station: Masiphumelele	CPX.0005714	2.5	Yes	Community	Fire, safety & emergency		12 000	-	1 000	6 000	5 000	-	69	New
Safety & Security	Fire & Rescue Services: Furniture, Fittings & Tools	CPX/0000792	2.1	No	Other assets	Furniture and other office equipment		1 202	-	-	401	401	401	Corp Inf	New
Safety & Security	Fire & Rescue Services: Replace Communication Equipment	CPX/0000793	2.1	No	Other assets	Plant & equipment		1 800	-	-	600	600	600	Corp Inf	Renew
Safety & Security	Fire & Rescue Services: Replace Fire Fighting Equipment	CPX/0000724	2.1	No	Other assets	Plant & equipment		5 334	-	-	1 778	1 778	1 778	Corp Inf	Renew
Safety & Security	Fire & Rescue Services: Replace Hazmat Equipment	CPX/0000725	2.1	No	Other assets	Plant & equipment		2 250	-	-	750	750	750	Corp Inf	Renew
Safety & Security	Fire & Rescue Services: Replace Medical Equipment	CPX/0000726	2.1	No	Other assets	Plant & equipment		1 200	-	-	400	400	400	Corp Inf	Renew
Safety & Security	Fire & Rescue Services: Replace Radios - IT Equipment	CPX/0000751	2.1	No	Other assets	Plant & equipment		2 190	-	-	730	730	730	Corp Inf	Renew
Safety & Security	Fire & Rescue Services: Replacement of Fire Vehicles	CPX/0000802	2.1	No	Other assets	General vehicles		10 828	-	-	4 828	3 000	3 000	Corp Inf	Renew
Safety & Security	Fire & Rescue Services: Somerset West Fire Station	CPX.0005715	2.5	Yes	Community	Fire, safety & emergency		11 000	-	1 000	5 000	5 000	-	84	New
Safety & Security	Fire & Rescue Services: Upgrade Khayelitsha Fire Station	CPX.0005712	2.5	Yes	Community	Fire, safety & emergency		1 200	-	200	500	500	-	87	Renew
Safety & Security	Fire & Rescue Services: Upgrade Lansdowne Fire Station	CPX.0005713	2.5	Yes	Community	Fire, safety & emergency		1 200	-	200	500	500	-	60	Renew
Safety & Security	Disaster Management Centre: DisMan Centre Additions/Alterations	C15.14319	2.5	Yes	Community	Fire, safety & emergency		8 709	1 264	1 125	1 264	1 264	1 264	27	New
Safety & Security	Disaster Management Centre: Furniture and Equipment	CPX/0000783	2.3	No	Other assets	Furniture and other office equipment		900	-	-	300	300	300	Corp Inf	New

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes			2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal	
									R thousand							
Safety & Security	Disaster Management Centre: IT Related Equipment	CPX/0000786	2.3	No	Other assets	Computers - hardware/equipment		1 110	-	-	370	370	370	Corp Inf	New	
Safety & Security	Disaster Management Centre: Project EPIC: Integrated Contact Centre	CPX/0000337	2.3	Yes	Other assets	Computers - hardware/equipment		127 161	20 890	44 500	31 819	3 000	3 000	Multi	New	
Safety & Security	Disaster Management Centre: Vehicles (Volunteers)	CPX/0000805	2.3	No	Other assets	General vehicles		2 250	-	-	750	750	750	Corp Inf	New	
Safety & Security	Public Emergency Communication Centre: Communication Centre Equipment	CPX/0000339	2.5	No	Other assets	Plant & equipment		1 053	-	-	351	351	351	Corp Inf	Renew	
Safety & Security	Public Emergency Communication Centre: Communication System	CPX/0000338	2.5	No	Other assets	Plant & equipment		3 100	-	-	1 150	800	1 150	Corp Inf	Renew	
Safety & Security	Public Emergency Communication Centre: Furniture & Equipment	CPX/0000341	2.5	No	Other assets	Furniture and other office equipment		379	-	-	126	126	126	Corp Inf	Renew	
Safety & Security	Public Emergency Communication Centre: Vehicles	CPX/0000738	2.3	No	Other assets	General vehicles		350	-	-	-	350	-	Corp Inf	Renew	
Human Settlements	New Market Development: 10 Ha Somerset West Hsg Project	C06.42371	3.2	Yes	Various	Various		32 975	-	5 000	5 000	-	-	15	New	
Human Settlements	New Market Development: Bardale / Fairdale:Develop4000Units	C06.41540	3.2	Yes	Various	Various		147 186	10 530	150	1 500	-	-	108	New	
Human Settlements	New Market Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	3.2	Yes	Various	Various		78 631	-	-	5 000	40 000	33 631	79	New	
Human Settlements	New Market Development: Belhar/Pentech Housing Proj: 350 Units	C06.41518	3.2	Yes	Various	Various		23 608	828	1 985	13 780	-	-	12	New	
Human Settlements	New Market Development: Blue Berry Hill Housing Project	CPX.0008063	3.2	Yes	Various	Various		6 500	-	-	1 500	2 000	3 000	17	New	
Human Settlements	New Market Development: BNG: Housing Developments	CPX/0000834	3.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		9 024	-	-	3 008	3 008	3 008	Multi	New	
Human Settlements	New Market Development: Bonteheuwel Infill Housing project	CPX.0008064	3.2	Yes	Various	Various		1 018	-	-	1 000	18	-	50	New	
Human Settlements	Shared Services & Monitoring: Computer Equipment - Additional	CPX/0000776	5.2	No	Other assets	Computers - hardware/equipment		2 800	-	-	800	1 000	1 000	Corp Inf	New	
Human Settlements	Shared Services & Monitoring: Computer Equipment - Replacement	CPX/0000777	5.2	No	Other assets	Computers - hardware/equipment		1 550	-	-	550	500	500	Corp Inf	Renew	
Human Settlements	New Market Development: Darwin Road Housing project	CPX.0008065	3.2	Yes	Various	Various		5 000	-	-	3 000	2 000	-	105	New	
Human Settlements	New Market Development: Delft - The Hague Housing Project	C08.15508	3.2	Yes	Various	Various		61 134	3 856	1 000	5 000	1 000	-	13	New	
Human Settlements	New Market Development: Dido Valley (535 units)	CPX.0005316	3.2	Yes	Various	Various		26 859	-	1 500	22 000	2 050	-	61	New	
Human Settlements	New Market Development: District 6 Project: Bulk Infrastr Phase 3	CPX.0005675	3.2	Yes	Various	Various		20 000	-	14 000	20 000	-	-	57	New	
Human Settlements	New Market Development: Driftsands Housing Project	CPX.0008066	3.2	Yes	Various	Various		6 250	-	-	500	1 500	4 250	19	New	
Human Settlements	New Market Development: Edward Street: Grassy Park Development	C12.15506	3.2	Yes	Various	Various		4 627	-	300	4 037	-	-	66	New	
Human Settlements	New Market Development: Elsie's River Infill Housing Project	CPX.0008067	3.2	Yes	Various	Various		1 000	-	-	1 000	-	-	26	New	
Human Settlements	New Market Development: Fencing: Statice Heights	CPX.0006588	3.2	Yes	Community	Social rental housing		1 000	-	-	100	-	-	49	Renew	
Human Settlements	New Market Development: Fisantekraal Garden Cities Phase 2	CPX.0003134	3.2	Yes	Various	Various		91 240	-	2 000	14 229	-	-	105	New	
Human Settlements	Shared Services & Monitoring: Furniture & Fittings - Additional	CPX/0000778	5.2	No	Other assets	Furniture and other office equipment		1 800	-	-	600	600	600	Corp Inf	New	
Human Settlements	Shared Services & Monitoring: Furniture & Fittings - Replacement	CPX/0000779	5.2	No	Other assets	Furniture and other office equipment		1 200	-	-	400	400	400	Corp Inf	Renew	
Human Settlements	New Market Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	3.2	Yes	Various	Various		31 025	15 630	11 200	500	543	435	Subcouncil 14	New	
Human Settlements	New Market Development: Hangberg Phase 2 Housing project	CPX.0008068	3.2	Yes	Various	Various		300	-	-	100	100	100	74	New	
Human Settlements	New Market Development: Harare Infill Housing Project	CPX.0005315	3.2	Yes	Various	Various		28 819	-	-	4 890	18 443	5 243	92	New	
Human Settlements	New Market Development: Hazendal Housing Project	C07.00437	3.2	Yes	Various	Various		4 184	28	500	100	-	-	49	New	
Human Settlements	New Market Development: Heideveld Duinefontein Housing Project	C10.15510	3.2	Yes	Various	Various		21 028	181	981	3 750	1 000	-	44	New	
Human Settlements	New Market Development: Highlands Drive Infill Housing project	CPX.0008069	3.2	Yes	Various	Various		2 100	-	-	800	1 300	-	88	New	
Human Settlements	Shared Services & Monitoring: Housing contingency - Insurance	CPX/0000794	5.2	No	Other assets	Other Buildings		1 500	-	-	500	500	500	Corp Inf	Renew	
Human Settlements	New Market Development: Ilitha Park Infill Internal Services	CPX.0008070	3.2	Yes	Various	Various		14 200	-	-	3 830	4 112	6 258	98	New	
Human Settlements	New Market Development: Imizamo Yethu - Hout Bay Housing Project	CPX.0005317	3.2	Yes	Various	Various		11 850	-	350	9 025	2 475	-	74	New	
Human Settlements	New Market Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3.2	Yes	Various	Various		70 040	-	350	8 675	10 270	50 745	74	New	
Human Settlements	New Market Development: Kanonkop (Atlantis Ext12):Housing Project	C08.15509	3.2	Yes	Various	Various		14 665	81	1 500	2 400	-	-	29	New	
Human Settlements	New Market Development: Kanonkop (Atlantis) Phase 2 Ext12	CPX.0006102	3.2	Yes	Various	Various		24 000	-	-	4 000	20 000	-	29	New	
Human Settlements	Shared Services & Monitoring: Land Acquisition (USDG)	CPX/0000319	3.2	No	Other assets	Other Land		41 000	-	-	500	500	21 001	Multi	New	
Human Settlements	New Market Development: Macassar BNG Housing Project	CPX.0005674	3.2	Yes	Various	Various		116 043	-	-	13 964	51 040	51 040	15	New	
Human Settlements	New Market Development: Mahama housing Project	CPX.0008072	3.2	Yes	Various	Various		2 543	-	-	1 000	1 543	-	Subcouncil 24	New	
Human Settlements	New Market Development: Manenberg The Downs : Housing Project	C06.41531	3.2	Yes	Various	Various		17 108	3 456	74	31	-	-	42	New	
Human Settlements	New Market Development: Maroela Housing Project	CPX.0008073	3.2	Yes	Various	Various		2 500	-	-	1 500	1 000	-	101	New	
Human Settlements	New Market Development: Masiphumelele Housing Project Phase 4	CPX.0003205	3.2	Yes	Various	Various		10 700	-	250	8 600	500	-	69	New	
Human Settlements	New Market Development: Morke's Cottage Strand Housing Project	C08.15507	3.2	Yes	Various	Various		53 645	-	4 340	20 367	-	-	86	New	
Human Settlements	New Market Development: Morningstar Durbanville Housing Project	C12.15510	3.2	Yes	Various	Various		7 802	-	1 000	6 802	-	-	103	New	
Human Settlements	New Market Development: Ocean View - Mountain View Hsg Project	C06.41570	3.2	Yes	Various	Various		23 501	32	100	47	-	-	61	New	
Human Settlements	New Market Development: Pelican Park Phase 2 Housing Project	CPX.0008074	3.2	Yes	Various	Various		5 000	-	-	1 000	2 000	2 000	67	New	
Human Settlements	New Market Development: Sir Lowry's Pass Village Hsg Project	CPX.0008075	3.2	Yes	Various	Various		1 500	-	-	1 500	-	-	100	New	
Human Settlements	Shared Services & Monitoring: Trunking Radios - Additional	CPX/0000797	5.2	No	Other assets	Plant & equipment		150	-	-	50	50	50	Corp Inf	New	
Human Settlements	New Market Development: Valhalla Park Integrated Housing Project	CPX.0002700	3.2	Yes	Various	Various		35 990	7	5 000	23 500	6 330	-	30	New	
Human Settlements	New Market Development: Vlakteplaas Housing Project	CPX.0008076	3.2	Yes	Various	Various		10 778	-	-	1 500	2 000	7 278	100	New	
Human Settlements	New Market Development: Wallacedene Phase 10A (PLS)	C06.30881	3.2	Yes	Various	Various		38 195	-	-	2 000	14 000	20 000	6	New	
Human Settlements	New Market Development: Witsand Housing Project Phase 2 Atlantis	C06.41500	3.2	Yes	Various	Various		39 780	-	2 000	1 000	-	-	32	New	
Human Settlements	Property & Rental Transfers: Asset Management Plan	CPX.0007734	1.2	Yes	Community	Social rental housing		50 000	-	-	50 000	-	-	Multi	Renew	

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information		
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal	
									R thousand							
Human Settlements	Property & Rental Transfers: Construct wall along flats in Leonsdale	CPX.0006589	3.2	Yes	Community	Social rental housing		200	-	-	200	-	-	26	Renew	
Human Settlements	Property & Rental Transfers: Install bathrooms Kalksteenteinfontein	CPX.0006590	3.2	Yes	Community	Social rental housing		200	-	-	200	-	-	30	Renew	
Human Settlements	Property & Rental Transfers: Installation of ceilings Bishop Lavis	CPX.0006591	3.2	Yes	Community	Social rental housing		70	-	-	70	-	-	30	Renew	
Human Settlements	Property & Rental Transfers: Land Acquisition - Buy back	CPX/0000731	3.2	No	Other assets	Other Land		450	-	-	150	150	150	Multi	New	
Human Settlements	Property & Rental Transfers: Langa Hostels CRU Old Police Site	CPX.0008071	3.2	Yes	Various	Various		3 000	-	-	1 000	1 000	1 000	52	New	
Human Settlements	Property & Rental Transfers: Langa Hostels CRU Prj : Special Quarters	CPX.0006900	3.3	Yes	Community	Social rental housing		132 539	-	1 000	58 596	62 943	10 000	52	New	
Human Settlements	Property & Rental Transfers: Langa Hostels CRU Project : New Flats	CPX.0006932	3.3	Yes	Community	Social rental housing		52 683	-	-	1 000	8 307	43 377	52	New	
Human Settlements	Property & Rental Transfers: Langa Hostels CRU Project : Siyahlala	CPX.0006935	3.3	Yes	Community	Social rental housing		135 214	-	-	11 100	61 557	61 557	52	New	
Human Settlements	Property & Rental Transfers: Major Upgrading - Rental Units	CPX/0000806	3.3	No	Community	Social rental housing		27 500	-	-	9 500	9 000	9 000	Multi	Renew	
Human Settlements	Property & Rental Transfers: Major Upgrading of Depots	CPX/0000808	3.2	No	Other assets	Other Buildings		900	-	-	300	300	300	Multi	Renew	
Human Settlements	Property & Rental Transfers: Major Upgrading of Offices	CPX/0000809	3.2	No	Other assets	Civic Land and Buildings		20 000	-	-	8 000	6 000	6 000	Multi	Renew	
Human Settlements	Property & Rental Transfers: Nooltedacht Resource Centre - Equipment	CPX.0007218	3.2	Yes	Community	Social rental housing		20	-	-	20	-	-	31	Renew	
Human Settlements	Property & Rental Transfers: Plant & Equipment - Additional	CPX/0000824	5.2	No	Other assets	Plant & equipment		300	-	-	200	50	50	Corp Inf	New	
Human Settlements	Property & Rental Transfers: Upgrade Reading Room - Ward 13	CPX.0007219	3.2	Yes	Community	Social rental housing		50	-	-	50	-	-	13	Renew	
Human Settlements	Property & Rental Transfers: Upgrading of Flats Ward 9	CPX.0006672	3.3	Yes	Community	Social rental housing		160	-	-	160	-	-	9	Renew	
Human Settlements	Informal Markets: Urbanisation: Backyards/Infrm Settll Upgr	CPX/0000770	3.4	No	Various	Various		122 545	-	-	63 698	20 847	50 000	Multi	New	
Human Settlements	Informal Markets: Urbanisation: IDAUISP Sweethomes-Philippi	CPX.0005819	3.4	Yes	Various	Various		95 000	-	-	25 000	35 000	35 000	80	New	
Human Settlements	Informal Markets: Urbanisation: UIISP: 8ste Laan -Valhalla Park	CPX.0005827	3.4	Yes	Various	Various		51 100	-	-	24 600	18 500	8 000	31	New	
Human Settlements	Informal Markets: Urbanisation: UIISP: Kalkfontein Informal Settlement	CPX.0005826	3.4	Yes	Various	Various		72 763	-	-	20 763	25 000	27 000	11	Renew	
Energy, Environmental & Spatial Planning	Executive Support EESP: Computer, Office Equipment: Additional	CPX/0000857	5.3	No	Other assets	Computers - hardware/equipment		470	-	-	57	157	157	Corp Inf	New	
Energy, Environmental & Spatial Planning	Executive Support EESP: Computer, Office Equipment: Replacement	CPX/0000858	5.3	No	Other assets	Computers - hardware/equipment		600	-	-	100	200	200	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Executive Support EESP: EESP Contingency Provision - Insurance	CPX/0000859	5.3	No	Other assets	Furniture and other office equipment		300	-	-	100	100	100	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: ICDG Capex programmes	CPX/0005853	3.2	No	Other assets	Other Buildings		56 740	-	-	-	-	56 740	Multi	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Imizamu Yethu Sporting Precinct: Upgrade	C14.18307	4.1	Yes	Other assets	Other Buildings		6 101	589	4 396	15	-	-	74	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Kruskal Avenue Upgrade	CPX.0006012	3.2	Yes	Other assets	Other Buildings		3 000	-	-	1 500	1 100	-	10	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Langa station Southern Precinct upgrade	CPX.0005127	4.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		2 548	-	2 506	42	-	-	Subcouncil 15	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Local Area Priority Initiatives [LAPIs]	CPX/0000860	4.2	No	Infrastructure - Road transport	Roads, Pavements & Bridges		19 379	-	-	-	4 716	14 663	Multi	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Mfuleni Urban Park	CPX.0004513	4.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		16 989	-	571	8 892	7 526	-	16	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: NDPG Capex programmes	CPX/0005852	2.5	No	Other assets	Other Buildings		4 215	-	-	4 215	-	-	Multi	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Office Accommodation	CPX.0007305	4.2	Yes	Other assets	Other Buildings		500	-	-	250	250	-	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Pampoenkraal Heritage site	CPX.0001729	4.2	Yes	Other assets	Other Buildings		10 691	1 023	4 232	5 237	-	-	21	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Public Spaces Inf Settlement Upgrade	CPX/0000861	4.1	No	Other assets	Other Buildings		2 632	-	-	-	-	-	2 632	Multi	Renew
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Replacement of computer equipment	CPX/0000865	5.3	No	Other assets	Computers - hardware/equipment		600	-	-	200	200	200	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Replacement of Furniture and equipment	CPX/0001319	5.3	No	Other assets	Furniture and other office equipment		600	-	-	200	200	200	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Strand Pavilion Precinct Upgrade	C14.18308	4.2	Yes	Other assets	Other Buildings		14 386	309	-	7 500	6 576	-	83	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Sydmouth Road Extension	CPX.0006486	4.1	Yes	Other assets	Other Buildings		1 400	-	1 200	200	-	-	64	Renew	
Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design: Upgrading B/heuwel TC and Pedestria Link	CPX.0005861	3.2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		2 000	-	-	1 000	1 000	-	Subcouncil 5	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Energy Efficiency and Demand Side Manage	CPX/0000868	1.3	No	Other assets	Other Buildings		11 000	-	-	-	1 000	10 000	Multi	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Furniture and Fittings	CPX/0000873	5.2	No	Other assets	Various		1 740	-	-	580	580	580	Corp Inf	New	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Helderberg Nature Reserve Development	CPX/0006674	1.3	Yes	Community	Other		3 653	-	-	653	3 000	-	84	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: IT and Office Equipment : Replacement	CPX/0000876	5.2	No	Other assets	Computers - hardware/equipment		1 200	-	-	400	400	400	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: IT and office equipment: Additional	CPX/0000877	5.2	No	Other assets	Computers - hardware/equipment		150	-	-	150	-	-	Corp Inf	New	
Energy, Environmental & Spatial Planning	Environmental Resource Management: IT Equipment : Replacement	CPX/0000879	5.2	No	Other assets	Computers - hardware/equipment		650	-	-	150	250	250	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Local Agenda 21 Capital Projects	CPX/0000880	4.2	No	Various	Various		1 290	-	-	430	430	430	Multi	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Local Environment and Heritage Projects	CPX/0000892	4.2	No	Various	Various		1 800	-	-	1 800	1 800	1 800	Multi	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Plant and Equipment	CPX/0000893	1.3	No	Other assets	Plant & equipment		450	-	-	150	150	150	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Resource Efficiency & Renewable Energy	CPX/0000869	1.3	No	Other assets	Other Buildings		9 000	-	-	3 000	3 000	3 000	Multi	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: SAP Enhancements	CPX/0007747	1.1	No	Other assets	Computers - hardware/equipment		1 000	-	-	1 000	-	-	Corp Inf	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Specialised Biodiversity Equipment	CPX/0000895	1.3	No	Other assets	Furniture and other office equipment		435	-	-	145	145	145	Corp Inf	New	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Specialised Electronic Equipment	CPX/0003595	5.2	No	Other assets	Furniture and other office equipment		155	-	-	125	-	-	30	Corp Inf	New
Energy, Environmental & Spatial Planning	Environmental Resource Management: Upgrade of Reserves Infrastructure	CPX/0000896	1.3	No	Community	Other		12 802	-	397	395	5 520	6 490	Multi	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Vehicle: Green Jobs: Wards 61&69	CPX.0006584	1.3	Yes	Other assets	General vehicles		400	-	-	400	-	-	Subcouncil 19	New	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Westlake Office Development	CPX.0002889	1.3	Yes	Other assets	Other Buildings		3 697	898	500	1 000	1 000	-	71	Renew	
Energy, Environmental & Spatial Planning	Environmental Resource Management: Witsands Reserve Development	CPX.0002903	1.3	Yes	Community	Other		13 171	-	1 477	11 523	-	-	29	New	
Energy, Environmental & Spatial Planning	Planning & Building Dev. Management: Alterations to Office Accommodation	C16.18503	5.2	Yes	Other assets	Other Buildings		2 000	-	-	2 000	-	-	Multi	Renew	
Energy, Environmental & Spatial Planning	Planning & Building Dev. Management: E-systems enhancements	CPX/0006462	1.1	No	Other assets	Computers - hardware/equipment		16 750	-	-	4 250	6 250	6 250	Corp Inf	Renew	

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2016/17 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
Energy, Environmental & Spatial Planning	Planning & Building Dev. Management: Provision of Filing space and systems	C14.18502	5.3	Yes	Other assets	Other Buildings		7 336	1 992	2 476	2 000	-	-	Corp Inf	Renew
Energy, Environmental & Spatial Planning	Planning & Building Dev. Management: Replacement of computer equipment	CPX/0000301	5.3	No	Other assets	Computers - hardware/equipment		7 500	-	-	1 500	1 500	1 500	Corp Inf	Renew
Energy, Environmental & Spatial Planning	Planning & Building Dev. Management: Replacement of Furniture and equipment	CPX/0000322	5.3	No	Other assets	Furniture and other office equipment		600	-	-	200	200	200	Corp Inf	Renew
Tourism, Events & Economic Development	Arts & Culture: Delft Centre	CPX.0003574	4.2	Yes	Community	Museums & Art Galleries		9 000	-	-	4 000	2 500	2 500	20	Renew
Tourism, Events & Economic Development	Arts & Culture: Furniture & Equipment: Additional	CPX/0007484	5.3	No	Other assets	Furniture and other office equipment		180	-	-	60	60	60	Corp Inf	New
Tourism, Events & Economic Development	Arts & Culture: IT Equipment: Additional	CPX/0007460	5.3	No	Other assets	Computers - hardware/equipment		150	-	-	50	50	50	Corp Inf	New
Tourism, Events & Economic Development	Arts & Culture: Langa Heritage Precinct Development	CPX.0003526	4.2	Yes	Community	Museums & Art Galleries		3 300	-	2 800	500	-	-	51	Renew
Tourism, Events & Economic Development	Arts & Culture: Langa Pass Office	CPX.0003524	4.2	Yes	Community	Museums & Art Galleries		1 500	-	-	1 500	-	-	51	Renew
Tourism, Events & Economic Development	Arts & Culture: Langa Public Art & Heritage Proj Phase 3	CPX.0004180	4.2	Yes	Other assets	Plant & equipment		200	-	-	200	-	-	Subcouncil 15	Renew
Tourism, Events & Economic Development	Arts & Culture: Langa Public Art & Heritage Proj Phase 4	CPX.0006403	4.2	Yes	Other assets	Other Buildings		90	-	-	90	-	-	51	Renew
Tourism, Events & Economic Development	Events: Film & Events Permitting System	CPX.0003637	1.1	Yes	Other assets	Computers - hardware/equipment		10 000	-	1 300	6 700	-	-	Corp Inf	New
Tourism, Events & Economic Development	Events: Furniture & Equipment: Additional	CPX/0007472	5.3	No	Other assets	Furniture and other office equipment		360	-	-	120	120	120	Corp Inf	New
Tourism, Events & Economic Development	Events: IT Equipment:Additional	CPX/0007367	5.3	No	Other assets	Computers - hardware/equipment		225	-	-	75	75	75	Corp Inf	New
Tourism, Events & Economic Development	Strategic Assets: Furniture & Equipment: Additional	CPX/0007424	5.3	No	Other assets	Furniture and other office equipment		360	-	-	120	120	120	Corp Inf	New
Tourism, Events & Economic Development	Strategic Assets: IT Equipment: Additional	CPX/0007089	5.3	No	Other assets	Computers - hardware/equipment		295	-	-	145	75	75	Corp Inf	New
Tourism, Events & Economic Development	Strategic Assets: Upgrade of Athlone Stadium	C14.00035	1.5	Yes	Community	Sportsfields & stadia		38 151	1 000	500	7 000	6 000	6 000	49	Renew
Tourism, Events & Economic Development	Strategic Assets: Upgrade of Good Hope Centre	CPX.0002005	1.5	Yes	Other assets	Furniture and other office equipment		30 810	1 300	6 500	2 550	4 050	4 050	77	Renew
Tourism, Events & Economic Development	Strategic Assets: Upgrade to Grand Parade	C15.00043	1.5	Yes	Community	Community halls		16 500	1 000	-	1 000	1 000	6 500	77	Renew
Tourism, Events & Economic Development	Strategic Assets: Upgrading of City Hall	C13.00213	1.5	Yes	Community	Parks & gardens		59 119	1 000	1 200	15 000	16 000	10 500	77	Renew
Tourism, Events & Economic Development	Economic Development: Furniture & Equipment	CPX/0000261	5.3	No	Other assets	Furniture and other office equipment		360	-	-	120	120	120	Corp Inf	New
Tourism, Events & Economic Development	Economic Development: Informal Trading Area: Brackenfell Ph 2	CPX.0006938	1.2	Yes	Other assets	Markets		90	-	-	90	-	-	102	Renew
Tourism, Events & Economic Development	Economic Development: Infrastructure upgrade Informal markets	CPX/0000334	1.2	No	Other assets	Other Buildings		10 630	-	-	2 500	3 500	3 830	Multi	Renew
Tourism, Events & Economic Development	Economic Development: IT Equipment	CPX/0000335	5.3	No	Other assets	Computers - hardware/equipment		390	-	-	130	130	130	Corp Inf	New
Tourism, Events & Economic Development	Economic Development: Trading Areas Upgrade, Langa	CPX.0006940	1.2	Yes	Other assets	Markets		200	-	-	200	-	-	Subcouncil 15	Renew
Social Dev & Early Childhood Development	District Service Delivery: Construct ECD Centres-Delft	C13.17304	3.1	Yes	Community	Community halls		23 303	687	1 418	11 950	1 500	-	106	New
Social Dev & Early Childhood Development	District Service Delivery: Construct ECD Centres-Strand(Erjville)	C13.17305	3.1	Yes	Community	Community halls		12 250	-	-	-	-	2 000	86	New
Social Dev & Early Childhood Development	District Service Delivery: Construction of ECD - Nantes	C14.17309	3.1	Yes	Community	Community halls		15 212	564	8 645	300	500	-	49	New
Social Dev & Early Childhood Development	District Service Delivery: Contingency Provision: Insurance	CPX/0000330	3.1	No	Other assets	Furniture and other office equipment		150	-	-	50	50	50	Corp Inf	Renew
Social Dev & Early Childhood Development	District Service Delivery: Furniture & Equipment	CPX/0000659	3.1	No	Other assets	Furniture and other office equipment		3 871	-	-	1 560	810	810	Corp Inf	New
Social Dev & Early Childhood Development	District Service Delivery: Heideveld ECD	C16.00101	3.1	Yes	Community	Community halls		13 700	-	-	200	5 500	8 000	44	New
Social Dev & Early Childhood Development	District Service Delivery: Training and Programme Equipment	CPX/0008115	3.1	No	Other assets	Furniture and other office equipment		5 000	-	2 500	-	2 500	-	Multi	New
Social Dev & Early Childhood Development	District Service Delivery: Vehicles	CPX/0005276	3.1	No	Other assets	General vehicles		3 000	-	-	3 000	-	-	Corp Inf	New
Social Dev & Early Childhood Development	Expanded Public & Community Works Prgms: Computers & Equipment	CPX/0004072	3.1	No	Other assets	Furniture and other office equipment		400	-	-	400	-	-	Corp Inf	New
<b>Total Capital expenditure</b>											<b>6 489 277</b>	<b>5 515 724</b>	<b>5 883 505</b>		