



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

ANNEXURE 27

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

2025/26 BUDGET (JUNE 2025)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	City Health: Air Pollution Control Equipm: Add FY26	CPX/0000349: CPX.0023336	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	350	–	–
Community Services & Health	City Health: Air Pollution Control Equipm: Add FY27	CPX/0000349: CPX.0023337	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	350	–
Community Services & Health	City Health: Air Pollution Control Equipm: Add FY28	CPX/0000349: CPX.0023339	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	350
Community Services & Health	City Health: Bellville Environm Health Head Off- Upgr	CPX/0013376: CPX.0036881	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	3	18.6690521181	-33.891123851285	–	–	1 000	–	–
Community Services & Health	City Health: Computer Replacement FY26	CPX/0012676: CPX.0024185	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 750	–	–
Community Services & Health	City Health: Computer Replacement FY28	CPX/0012676: CPX.0024204	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 705
Community Services & Health	City Health: Computer: Replacement FY26 (Area South)	CPX/0012676: CPX.0028846	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 000	–	–
Community Services & Health	City Health: Computer: Replacement FY27 (Area South)	CPX/0012676: CPX.0028848	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 000	–
Community Services & Health	City Health: Computer: Replacement FY28 (Area South)	CPX/0012676: CPX.0028870	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 000
Community Services & Health	City Health: Computers: Additional FY26	CPX/0013300: CPX.0023895	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 075	–	–
Community Services & Health	City Health: Computers: Additional FY27	CPX/0013300: CPX.0023925	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	360	–
Community Services & Health	City Health: Computers: Additional FY28	CPX/0013300: CPX.0023927	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	350
Community Services & Health	City Health: Environmental Health Equipm: Repl FY26	CPX/0000350: CPX.0023352	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	150	–	–
Community Services & Health	City Health: Environmental Health Equipm: Repl FY27	CPX/0000350: CPX.0023433	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Community Services & Health	City Health: Environmental Health Equipm: Repl FY28	CPX/0000350: CPX.0023770	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 050
Community Services & Health	City Health: Environmental Health Equipment: Add FY26	CPX/0028973: CPX.0031542	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	1 000	–	–
Community Services & Health	City Health: Environmental Health Equipment: Add FY27	CPX/0028973: CPX.0036734	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	550	–
Community Services & Health	City Health: Environmental Health Equipment: Add FY28	CPX/0028973: CPX.0036892	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	500
Community Services & Health	City Health: Furniture: Additional FY26	CPX/0001186: CPX.0024196	New	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Community Services & Health	City Health: Furniture: Additional FY27	CPX/0001186: CPX.0024199	New	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	30	–
Community Services & Health	City Health: Furniture: Additional FY28	CPX/0001186: CPX.0024216	New	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	30
Community Services & Health	City Health: Furniture: Replacement FY26	CPX/0022004: CPX.0024353	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	25	–	–
Community Services & Health	City Health: Furniture: Replacement FY27	CPX/0022004: CPX.0024359	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	30	–
Community Services & Health	City Health: Furniture: Replacement FY28	CPX/0022004: CPX.0024486	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	30
Community Services & Health	City Health: National Core Standards - Central FY26	CPX/0006962: CPX.0016812	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.587581405491	-33.94769236	–	–	10 400	–	–
Community Services & Health	City Health: National Core Standards - Central FY27	CPX/0006962: CPX.0016816	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.586621605169	-33.93639154	–	–	–	4 000	–
Community Services & Health	City Health: National Core Standards - Central FY28	CPX/0006962: CPX.0024032	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.584427070354	-33.93747216	–	–	–	–	500
Community Services & Health	City Health: National Core Standards - East FY26	CPX/0006962: CPX.0016815	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.79273819584	-34.55216331	–	–	4 000	–	–
Community Services & Health	City Health: National Core Standards - East FY27	CPX/0006962: CPX.0016819	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.82957227184	-34.95363111	–	–	–	4 000	–
Community Services & Health	City Health: National Core Standards - East FY28	CPX/0006962: CPX.0024056	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.817238192356	-34.75945136	–	–	–	–	500
Community Services & Health	City Health: National Core Standards - North FY26	CPX/0006962: CPX.0016813	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.531887527582	-33.73852829	–	–	1 600	–	–
Community Services & Health	City Health: National Core Standards - North FY27	CPX/0006962: CPX.0016817	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.550937873862	-33.74941143	–	–	–	9 805	–
Community Services & Health	City Health: National Core Standards - North FY28	CPX/0006962: CPX.0024100	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.567026568872	-33.89653659	–	–	–	–	500
Community Services & Health	City Health: National Core Standards - South FY26	CPX/0006962: CPX.0016814	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.447458207298	-34.116898145173	–	–	4 000	–	–
Community Services & Health	City Health: National Core Standards - South FY27	CPX/0006962: CPX.0016818	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.427209427467	-34.15462528	–	–	–	4 000	–
Community Services & Health	City Health: National Core Standards - South FY28	CPX/0006962: CPX.0024160	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.441983682272	-34.11565376	–	–	–	–	500
Community Services & Health	City Health: Office Equipment: Additional FY26	CPX/0001186: CPX.0024289	New	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Community Services & Health	City Health: Office Equipment: Additional FY27	CPX/0001186: CPX.0024361	New	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	30	–
Community Services & Health	City Health: Office Equipment: Replacement FY26	CPX/0022004: CPX.0024425	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	100	–	–
Community Services & Health	City Health: Office Equipment: Replacement FY27	CPX/0022004: CPX.0024427	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	30	–
Community Services & Health	City Health: Printers: Additional FY26	CPX/0013300: CPX.0036487	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	500	–	–
Community Services & Health	City Health: Printers: Additional FY27	CPX/0013300: CPX.0036489	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	500	–
Community Services & Health	City Health: Printers: Additional FY28	CPX/0013300: CPX.0036932	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	500
Community Services & Health	City Health: Printers: Replacement FY26	CPX/0012676: CPX.0031540	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	500	–	–
Community Services & Health	City Health: Printers: Replacement FY27	CPX/0012676: CPX.0024202	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 000	–
Community Services & Health	City Health: Printers: Replacement FY28	CPX/0012676: CPX.0036873	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	500
Community Services & Health	City Health: Security Upgrades - Central FY26	CPX/0028972: CPX.0031562	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.591399480994	-33.939245483258	–	–	500	–	–
Community Services & Health	City Health: Security Upgrades - Central FY27	CPX/0028972: CPX.0036446	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.591793355999	-33.94122523	–	–	–	450	–
Community Services & Health	City Health: Security Upgrades - Central FY28	CPX/0028972: CPX.0036863	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.590961378526	-33.93591192211	–	–	–	–	550
Community Services & Health	City Health: Security Upgrades - East FY26	CPX/0028972: CPX.0031564	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.801664386063	-34.68297865	–	–	500	–	–
Community Services & Health	City Health: Security Upgrades - East FY27	CPX/0028972: CPX.0036404	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.795649750572	-34.54978735	–	–	–	450	–
Community Services & Health	City Health: Security Upgrades - East FY28	CPX/0028972: CPX.0036866	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.802268301234	-34.72962858	–	–	–	–	550
Community Services & Health	City Health: Security Upgrades - North FY26	CPX/0028972: CPX.0031566	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.538230460414	-33.73177116	–	–	500	–	–
Community Services & Health	City Health: Security Upgrades - North FY27	CPX/0028972: CPX.0036452	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.517095734913	-33.74191447	–	–	–	450	–
Community Services & Health	City Health: Security Upgrades - North FY28	CPX/0028972: CPX.0036868	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.552848365207	-33.747283985549	–	–	–	–	550
Community Services & Health	City Health: Security Upgrades - South FY26	CPX/0028972: CPX.0031568	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.45050595862	-34.18564636	–	–	500	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	City Health: Security Upgrades - South FY27	CPX/0028972: CPX.0036449	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.432433301561	-34.11996229	–	–	–	450	–
Community Services & Health	City Health: Security Upgrades - South FY28	CPX/0028972: CPX.0036890	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.474328388702	-34.69511536	–	–	–	–	550
Community Services & Health	City Health: Tafelsig Clinic - Ext & Upgrade Phase 2	CPX/0000368: CPX.0024993	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	82	18.637119544645	-34.62265145	–	–	10 540	–	–
Community Services & Health	City Health: Upgrade EH Offices - South FY26	CPX/0024654: CPX.0025180	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.427513536519	-34.12441693	–	–	5 400	–	–
Community Services & Health	City Health: Upgrades to Clinics - Central FY27	CPX/0013376: CPX.0024729	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.571923901826	-33.93584946	–	–	–	7 000	–
Community Services & Health	City Health: Upgrades to Clinics - Central FY28	CPX/0013376: CPX.0024741	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.588608502185	-33.9447222	–	–	–	–	3 500
Community Services & Health	City Health: Upgrades to Clinics - East FY26	CPX/0013376: CPX.0024742	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.730998569302	-34.39418916	–	–	10 900	–	–
Community Services & Health	City Health: Upgrades to Clinics - East FY27	CPX/0013376: CPX.0024740	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.820510520157	-34.79847251	–	–	–	15 400	–
Community Services & Health	City Health: Upgrades to Clinics - East FY28	CPX/0013376: CPX.0024728	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.798975859095	-34.64486399	–	–	–	–	19 728
Community Services & Health	City Health: Upgrades to Clinics - South FY27	CPX/0013376: CPX.0025082	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.450002180608	-34.11862611	–	–	–	4 500	–
Community Services & Health	City Health: Upgrades to Clinics - South FY28	CPX/0013376: CPX.0025088	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.485960203374	-34.85782692	–	–	–	–	3 000
Community Services & Health	Community, Arts & Culture Development: Arts & Culture Facilities Upgrade FY28	CPX/0021984: CPX.0039666	Upgrade	06	03	11	Community Facilities	Centres	City-Wide	18.490426943732	-33.97328797	–	–	–	–	1 450
Community Services & Health	Community, Arts & Culture Development: CACD Facilities Upgrade FY26	CPX/0021984: CPX.0024023	Upgrade	06	03	11	Community Facilities	Centres	City-Wide	18.525018937	-34.14115654	–	–	3 200	–	–
Community Services & Health	Community, Arts & Culture Development: CACD Facilities Upgrade FY28	CPX/0021984: CPX.0024212	Upgrade	06	03	11	Community Facilities	Centres	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 000
Community Services & Health	Community, Arts & Culture Development: Claremont Homeless Accommodation Ext	CPX/0020242: CPX.0020243	Upgrade	13	02	15	Community Facilities	Clinics/Care Centres	59	18.467295456543	-33.98279247	–	–	–	500	2 500
Community Services & Health	Community, Arts & Culture Development: Computers: Additional FY26	CPX/0007460: CPX.0023843	New	12	03	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	50	–	–
Community Services & Health	Community, Arts & Culture Development: Computers: Additional FY27	CPX/0007460: CPX.0023844	New	12	03	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	150	–
Community Services & Health	Community, Arts & Culture Development: Computers: Additional FY28	CPX/0007460: CPX.0023955	New	12	03	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	150
Community Services & Health	Community, Arts & Culture Development: Computers: Replacement FY26	CPX/0022047: CPX.0023972	Renewal	12	03	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	550	–	–
Community Services & Health	Community, Arts & Culture Development: Computers: Replacement FY27	CPX/0022047: CPX.0023973	Renewal	12	03	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	550	–
Community Services & Health	Community, Arts & Culture Development: Computers: Replacement FY28	CPX/0022047: CPX.0023974	Renewal	12	03	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	800
Community Services & Health	Community, Arts & Culture Development: Culemborg 1 Safe Space Ext	CPX/0020242: CPX.0039528	Upgrade	13	02	15	Community Facilities	Clinics/Care Centres	115	18.433464651522	-33.92365133286	–	–	4 500	–	–
Community Services & Health	Community, Arts & Culture Development: Furniture: Additional FY26	CPX/0000659: CPX.0023774	New	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	100	–	–
Community Services & Health	Community, Arts & Culture Development: Furniture: Additional FY27	CPX/0000659: CPX.0023777	New	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	50	–
Community Services & Health	Community, Arts & Culture Development: Furniture: Additional FY28	CPX/0000659: CPX.0023779	New	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	200
Community Services & Health	Community, Arts & Culture Development: Furniture: Replacement FY26	CPX/0029048: CPX.0023812	Renewal	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Community Services & Health	Community, Arts & Culture Development: Furniture: Replacement FY27	CPX/0029048: CPX.0023813	Renewal	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	50	–
Community Services & Health	Community, Arts & Culture Development: Furniture: Replacement FY28	CPX/0029048: CPX.0023814	Renewal	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	150
Community Services & Health	Community, Arts & Culture Development: Kulsriver Safe Space Development	CPX/0020316: CPX.0039570	New	13	02	15	Community Facilities	Clinics/Care Centres	11	18.678939744171	-33.93324467	–	–	4 400	–	–
Community Services & Health	Community, Arts & Culture Development: Office Equipment: Additional FY26	CPX/0000659: CPX.0023598	New	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	40	–	–
Community Services & Health	Community, Arts & Culture Development: Office Equipment: Additional FY27	CPX/0000659: CPX.0023646	New	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	90	–
Community Services & Health	Community, Arts & Culture Development: Office Equipment: Additional FY28	CPX/0000659: CPX.0023647	New	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	120
Community Services & Health	Community, Arts & Culture Development: Office Equipment: Replacement FY26	CPX/0029048: CPX.0023656	Renewal	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Community Services & Health	Community, Arts & Culture Development: Office Equipment: Replacement FY27	CPX/0029048: CPX.0023657	Renewal	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	50	–
Community Services & Health	Community, Arts & Culture Development: Office Equipment: Replacement FY28	CPX/0029048: CPX.0023658	Renewal	12	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	120
Community Services & Health	Community, Arts & Culture Development: Paint City Safe Space Development	CPX/0020316: CPX.0039697	New	13	02	15	Community Facilities	Clinics/Care Centres	10	18.635440271918	-33.91252734	–	–	–	15 000	–
Community Services & Health	Community, Arts & Culture Development: Printers: Additional FY26	CPX/0007460: CPX.0032318	New	12	03	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	80	–	–
Community Services & Health	Community, Arts & Culture Development: Printers: Replacement FY26	CPX/0022047: CPX.0032319	Renewal	12	03	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	80	–	–
Community Services & Health	Community, Arts & Culture Development: Strand Safe Space Development	CPX/0020316: CPX.0039572	New	13	02	15	Community Facilities	Clinics/Care Centres	83	18.844474865764	-34.95931379	–	–	–	–	750
Community Services & Health	Community, Arts & Culture Development: Street People Facility Development FY28	CPX/0020316: CPX.0032497	New	13	02	15	Community Facilities	Clinics/Care Centres	City-Wide	18.525018937	-34.14115654	–	–	–	–	20 000
Community Services & Health	Community, Arts & Culture Development: Wynberg Homeless Accommodation Ext	CPX/0020242: CPX.0020244	Upgrade	13	02	15	Community Facilities	Clinics/Care Centres	62	18.465118078673	-34.17729714	–	–	1 000	10 000	–
Community Services & Health	Library & Information Services: Adriaanse Library - Furniture	CPX.0040594	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	42	18.584684209961	-33.93752363	–	–	20	–	–
Community Services & Health	Library & Information Services: Bellville Library - Books & Materials	CPX.0040602	New	12	02	11	Community Facilities	Libraries	10	18.624609878311	-33.92442667	–	–	30	–	–
Community Services & Health	Library & Information Services: Bellville South Lib - Books & Materials	CPX.0040600	New	12	02	11	Community Facilities	Libraries	9	18.642627213167	-33.91522789336	–	–	15	–	–
Community Services & Health	Library & Information Services: Bishop Lavis Library - Furniture	CPX.0040595	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	42	18.583106489958	-33.94833765	–	–	20	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY26	CPX/0003798: CPX.0031617	New	12	02	11	Community Facilities	Libraries	City-Wide	18.525018937	-34.14115654	–	–	1 276	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY27	CPX/0003798: CPX.0032027	New	12	02	11	Community Facilities	Libraries	City-Wide	18.525018937	-34.14115654	–	–	–	1 702	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY28	CPX/0003798: CPX.0032028	New	12	02	11	Community Facilities	Libraries	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 296
Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY26	CPX/0003798: CPX.0031618	New	12	02	11	Community Facilities	Libraries	Area Central	18.548055116068	-33.9359378	–	–	2 305	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY27	CPX/0003798: CPX.0032083	New	12	02	11	Community Facilities	Libraries	Area Central	18.649475023	-33.946787975638	–	–	–	2 439	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY28	CPX/0003798: CPX.0032084	New	12	02	11	Community Facilities	Libraries	Area Central	18.619158006902	-33.92772252	–	–	–	–	2 592
Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY26	CPX/0003798: CPX.0031619	New	12	02	11	Community Facilities	Libraries	Area East	18.81382964515	-34.6941692	–	–	2 912	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY27	CPX/0003798: CPX.0032089	New	12	02	11	Community Facilities	Libraries	Area East	18.799334653985	-34.91768792	–	–	–	3 056	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY28	CPX/0003798: CPX.0032090	New	12	02	11	Community Facilities	Libraries	Area East	18.804656334098	-34.71681482	–	–	–	–	2 851
Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY26	CPX/0003798: CPX.0031650	New	12	02	11	Community Facilities	Libraries	Area North	18.537080461318	-33.756813	–	–	3 143	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY27	CPX/0003798: CPX.0032095	New	12	02	11	Community Facilities	Libraries	Area North	18.536129761846	-33.7432566	–	–	–	3 284	–

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY28	CPX/0003798: CPX.0032096	New	12	02	11	Community Facilities	Libraries	Area North	18.603128748034	-33.86178846	–	–	–	–	3 110
Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY26	CPX/0003798: CPX.0031651	New	12	02	11	Community Facilities	Libraries	Area South	18.474341745291	-34.69739916	–	–	3 128	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY27	CPX/0003798: CPX.0032102	New	12	02	11	Community Facilities	Libraries	Area South	18.457246132473	-34.11457344	–	–	–	3 284	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY28	CPX/0003798: CPX.0032103	New	12	02	11	Community Facilities	Libraries	Area South	18.491695822853	-34.79422447	–	–	–	–	3 266
Community Services & Health	Library & Information Services: Bothasig Library - Air conditioner	CPX.0040597	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	5	18.54377465507	-33.862495187598	–	–	70	–	–
Community Services & Health	Library & Information Services: Computers: Additional FY27	CPX/0005993: CPX.0023581	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	2 900	–
Community Services & Health	Library & Information Services: Computers: Additional FY28	CPX/0005993: CPX.0032122	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	500
Community Services & Health	Library & Information Services: Computers: Replacement FY27	CPX/0003816: CPX.0023355	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	2 100	–
Community Services & Health	Library & Information Services: Computers: Replacement FY28	CPX/0003816: CPX.0032124	Renewal	12	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 400
Community Services & Health	Library & Information Services: Du Noon Library - IT Equipment	CPX.0040583	New	12	02	11	Computer Equipment	Computer Equipment	104	18.542906925114	-33.81297196	–	–	50	–	–
Community Services & Health	Library & Information Services: Eersteriver Library - Books	CPX.0040503	New	12	02	11	Community Facilities	Libraries	16	18.72449437281	-34.85631945	–	–	29	–	–
Community Services & Health	Library & Information Services: Fisantekraal Library - Books	CPX.0036799	New	12	02	11	Community Facilities	Libraries	105	18.717370848337	-33.78246448587	–	–	20	–	–
Community Services & Health	Library & Information Services: Fisantekraal Library - Books	CPX.0036816	New	12	02	11	Community Facilities	Libraries	105	18.717383926063	-33.78243996547	–	–	–	20	–
Community Services & Health	Library & Information Services: Fisantekraal Library - Computers	CPX.0040587	New	12	02	11	Computer Equipment	Computer Equipment	105	18.717392588326	-33.7824189294	–	–	25	–	–
Community Services & Health	Library & Information Services: Hangberg Library - Books & Materials	CPX.0036856	New	12	02	11	Community Facilities	Libraries	74	18.34199575422	-34.53271484	–	–	50	–	–
Community Services & Health	Library & Information Services: Hangberg Library - Books & Materials	CPX.0036861	New	12	02	11	Community Facilities	Libraries	74	18.341998951265	-34.53279644	–	–	–	70	–
Community Services & Health	Library & Information Services: Hanover Park Lib - Books & Materials	CPX.0040593	New	12	02	11	Community Facilities	Libraries	47	18.527178066094	-33.994764727691	–	–	50	–	–
Community Services & Health	Library & Information Services: Hout Bay Library - Books & Materials	CPX.0036855	New	12	02	11	Community Facilities	Libraries	74	18.358094697389	-34.43727963	–	–	50	–	–
Community Services & Health	Library & Information Services: Hout Bay Library - Books & Materials	CPX.0036860	New	12	02	11	Community Facilities	Libraries	74	18.358366637571	-34.44312899	–	–	–	70	–
Community Services & Health	Library & Information Services: IT Infrastructure: Additional FY26	CPX/0005993: CPX.0023539	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	3 500	–	–
Community Services & Health	Library & Information Services: IT Infrastructure: Additional FY28	CPX/0005993: CPX.0037061	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 042
Community Services & Health	Library & Information Services: IT Infrastructure: Replacement FY26	CPX/0003816: CPX.0023354	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	6 125	–	–
Community Services & Health	Library & Information Services: IT Infrastructure: Replacement FY27	CPX/0003816: CPX.0037071	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 325	–
Community Services & Health	Library & Information Services: IT Infrastructure: Replacement FY28	CPX/0003816: CPX.0037072	Renewal	12	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	3 127
Community Services & Health	Library & Information Services: Kraaitfontein Library - Books & Materials	CPX.0040604	New	12	02	11	Community Facilities	Libraries	102	18.705287306691	-33.84119218	–	–	30	–	–
Community Services & Health	Library & Information Services: Kulsrivier Library - Books	CPX.0040584	New	12	02	11	Community Facilities	Libraries	11	18.678225799147	-33.92782483	–	–	45	–	–
Community Services & Health	Library & Information Services: Lansdowne Library - Books & Materials	CPX.0040603	New	12	02	11	Community Facilities	Libraries	60	18.505166521976	-33.99216815	–	–	60	–	–
Community Services & Health	Library & Information Services: Leonsdale Library - Books & Materials	CPX.0040488	New	12	02	11	Community Facilities	Libraries	26	18.575607197658	-33.91948496	–	–	20	–	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY26	CPX/0003834: CPX.0023448	New	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	200	–	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY27	CPX/0003834: CPX.0023449	New	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	563	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY28	CPX/0003834: CPX.0023490	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 063
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY26	CPX/0001098: CPX.0023411	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	639	–	–
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY27	CPX/0001098: CPX.0023414	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	139	–
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY28	CPX/0001098: CPX.0023415	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	139
Community Services & Health	Library & Information Services: Library Furniture: Additional FY26	CPX/0003834: CPX.0023387	New	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	563	–	–
Community Services & Health	Library & Information Services: Library Furniture: Additional FY27	CPX/0003834: CPX.0023388	New	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	563	–
Community Services & Health	Library & Information Services: Library Furniture: Additional FY28	CPX/0003834: CPX.0023389	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 063
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY26	CPX/0001098: CPX.0023498	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	150	–	–
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY27	CPX/0001098: CPX.0023499	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	324	–
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY28	CPX/0001098: CPX.0023500	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	324
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY26	CPX/0001164: CPX.0035364	Upgrade	12	02	11	Community Facilities	Libraries	City-Wide	18.525018937	-34.14115654	–	–	2 967	–	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY27	CPX/0001164: CPX.0038344	Upgrade	12	02	11	Community Facilities	Libraries	City-Wide	18.525018937	-34.14115654	–	–	–	3 247	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY28	CPX/0001164: CPX.0025344	Upgrade	12	02	11	Community Facilities	Libraries	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 247
Community Services & Health	Library & Information Services: Lwandle Community Library Upgrade	CPX.0011185	Upgrade	12	02	11	Community Facilities	Libraries	86	18.864875604056	-34.11854522	888	116	11 825	2 000	–
Community Services & Health	Library & Information Services: Meadowridge Library - Books & Materials	CPX.0036853	New	12	02	11	Community Facilities	Libraries	73	18.454234947111	-34.39158229	–	–	60	–	–
Community Services & Health	Library & Information Services: Milnerton Library - AV Equipment	CPX.0040596	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	4	18.497836819745	-33.868223149518	–	–	70	–	–
Community Services & Health	Library & Information Services: Nazeema Isaacs Library - Furniture	CPX.0040611	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	96	18.704430151745	-34.4739467	–	–	40	–	–
Community Services & Health	Library & Information Services: Nyanga Library - Books & Materials	CPX.0040579	New	12	02	11	Community Facilities	Libraries	37	18.58654315793	-33.995674473479	–	–	100	–	–
Community Services & Health	Library & Information Services: Ottery Library - Books & Materials	CPX.0040609	New	12	02	11	Community Facilities	Libraries	66	18.516406828366	-34.2838777	–	–	50	–	–
Community Services & Health	Library & Information Services: Parow Library - Books & Materials	CPX.0040489	New	12	02	11	Community Facilities	Libraries	2	18.587021383729	-33.93341679	–	–	25	–	–
Community Services & Health	Library & Information Services: Parow Library - Furniture	CPX.0040598	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	2	18.586997694207	-33.93312575	–	–	30	–	–
Community Services & Health	Library & Information Services: PD Pause Library - Books	CPX.0040641	New	12	02	11	Community Facilities	Libraries	11	18.671609041846	-33.937143396222	–	4	50	–	–
Community Services & Health	Library & Information Services: Plumstead Library - Books & Materials	CPX.0036854	New	12	02	11	Community Facilities	Libraries	73	18.467831244941	-34.29275456	–	–	60	–	–
Community Services & Health	Library & Information Services: Plumstead Library - Gaming Equipment	CPX.0036788	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	73	18.467853115098	-34.29473137	–	–	15	–	–
Community Services & Health	Library & Information Services: Printers: Additional FY28	CPX/0005993: CPX.0032129	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	400
Community Services & Health	Library & Information Services: Printers: Replacement FY28	CPX/0003816: CPX.0032127	Renewal	12	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	300

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	Library & Information Services: Ravensmead Library - Books & Materials	CPX.0040601	New	12	02	11	Community Facilities	Libraries	10	18.603341276399	-33.92253997	–	–	30	–	–
Community Services & Health	Library & Information Services: Rebuild of Suider Strand Library	CPX.0022559	Renewal	12	02	11	Community Facilities	Libraries	85	18.841453215069	-34.12795447	–	–	2 600	5 156	19 925
Community Services & Health	Library & Information Services: Rylands Library - SmartCape Expansion	CPX.0040578	New	12	02	11	Computer Equipment	Computer Equipment	46	18.534303879553	-33.97235654	–	–	50	–	–
Community Services & Health	Library & Information Services: Sir Lowry's Pass Lib - Storage Cabinets	CPX.0040610	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	84	18.914030698498	-34.119347796763	–	–	10	–	–
Community Services & Health	Library & Information Services: Somerset West Lib - Books & Materials	CPX.0036828	New	12	02	11	Community Facilities	Libraries	84	18.849040598419	-34.83753128	–	–	30	–	–
Community Services & Health	Library & Information Services: Somerset West Lib - Books & Materials	CPX.0036829	New	12	02	11	Community Facilities	Libraries	84	18.849043810496	-34.83782634	–	–	–	30	–
Community Services & Health	Library & Information Services: Southfield Library - Books & Materials	CPX.0038431	New	12	02	11	Community Facilities	Libraries	63	18.480722363301	-34.32535544	–	–	40	–	–
Community Services & Health	Library & Information Services: Southfield Library - Books & Materials	CPX.0038432	New	12	02	11	Community Facilities	Libraries	63	18.480489293001	-34.3252798	–	–	–	40	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY26	CPX0005993: CPX.0035418	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	4 305	–	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY27	CPX0005993: CPX.0019561	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	3 704	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY28	CPX0005993: CPX.0019562	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	5 905
Community Services & Health	Library & Information Services: Tokai Library - Books & Materials	CPX.0036819	New	12	02	11	Community Facilities	Libraries	71	18.43876189714	-34.63246971	–	–	–	60	–
Community Services & Health	Library & Information Services: Tokai Library - Books & Materials	CPX.0036852	New	12	02	11	Community Facilities	Libraries	71	18.438743359184	-34.63265349	–	–	60	–	–
Community Services & Health	Library & Information Services: Town Centre Library - AV Equipment	CPX.0040509	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	116	18.623493684894	-34.48693327	–	–	3	–	–
Community Services & Health	Library & Information Services: Town Centre Library - Books & Materials	CPX.0040504	New	12	02	11	Community Facilities	Libraries	116	18.623276734075	-34.48668198	–	–	48	–	–
Community Services & Health	Library & Information Services: Town Centre Library - Furniture	CPX.0040507	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	116	18.62324796009	-34.48582517	–	–	50	–	–
Community Services & Health	Library & Information Services: Tygervalley Library - Books & Materials	CPX.0036817	New	12	02	11	Community Facilities	Libraries	70	18.634753211051	-33.874576279438	–	–	–	20	–
Community Services & Health	Library & Information Services: Tygervalley Library - Books & Materials	CPX.0036850	New	12	02	11	Community Facilities	Libraries	70	18.634991378728	-33.873643651228	–	–	20	–	–
Community Services & Health	Library & Information Services: Weltevreden Library - Books & Materials	CPX.0040607	New	12	02	11	Community Facilities	Libraries	33	18.579724434056	-34.18259688	–	–	30	–	–
Community Services & Health	Library & Information Services: Weltevreden Library - Furniture	CPX.0040508	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	33	18.579746156033	-34.18297318	–	–	20	–	–
Community Services & Health	Library & Information Services: Westridge Library - Books & Materials	CPX.0040608	New	12	02	11	Community Facilities	Libraries	81	18.602869974044	-34.52185542	–	–	80	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Books & Materials	CPX.0036818	New	12	02	11	Community Facilities	Libraries	62	18.467497603539	-34.52186493	–	–	–	110	–
Community Services & Health	Library & Information Services: Wynberg Library - Books & Materials	CPX.0036851	New	12	02	11	Community Facilities	Libraries	62	18.467466318204	-34.52138792	–	–	90	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Furniture	CPX.0036787	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	62	18.467702604046	-34.5256155	–	–	15	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Furniture	CPX.0036862	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	62	18.467708648533	-34.52437757	–	–	–	20	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY26	CPX0016056: CPX.0024471	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	5 080	–	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY27	CPX0016056: CPX.0024477	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	–	18 324	–
Community Services & Health	Recreation & Parks: 4th Avenue Park - Bins	CPX.0040501	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.729975930906	-33.85822176	–	–	2	–	–
Community Services & Health	Recreation & Parks: Active Road Park - Walking Track	CPX.0040787	Upgrade	13	02	11	Community Facilities	Public Open Space	48	18.521931816524	-33.979741272181	–	–	400	–	–
Community Services & Health	Recreation & Parks: Agapanthus Park - Tarring	CPX.0040698	Upgrade	13	02	11	Community Facilities	Public Open Space	76	18.614720782121	-34.36215869	–	–	250	–	–
Community Services & Health	Recreation & Parks: Anzio Crescent Park - Fencing	CPX.0040097	Upgrade	13	02	11	Community Facilities	Public Open Space	43	18.560789725346	-34.76535426	–	–	350	–	–
Community Services & Health	Recreation & Parks: Ararat POS - Fencing	CPX.0040800	Upgrade	13	02	11	Community Facilities	Public Open Space	82	18.636573840746	-34.59632873	–	–	500	–	–
Community Services & Health	Recreation & Parks: Athena Court Park - Upgrade	CPX.0040435	Upgrade	13	02	11	Community Facilities	Public Open Space	25	18.590095298727	-33.939126477922	–	–	340	–	–
Community Services & Health	Recreation & Parks: Avenger Park - Upgrade	CPX.0040551	Upgrade	13	02	11	Community Facilities	Public Open Space	79	18.603515147806	-34.68195933	–	–	100	–	–
Community Services & Health	Recreation & Parks: Avery Park - Upgrade	CPX.0040716	Upgrade	13	02	11	Community Facilities	Public Open Space	57	18.449366550109	-33.93683589	–	–	150	–	–
Community Services & Health	Recreation & Parks: Bella Rosa Park - Dog Park	CPX.0036792	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.641605867581	-33.86777743	–	235	250	–	–
Community Services & Health	Recreation & Parks: Bellville S Rape Crisis Centre - Fencing	CPX.0040129	Upgrade	13	02	11	Community Facilities	Public Open Space	9	18.643107504177	-33.9153899	–	–	60	–	–
Community Services & Health	Recreation & Parks: Bend Park - Upgrade	CPX.0040434	Upgrade	13	02	11	Community Facilities	Public Open Space	5	18.540892645399	-33.87615456	–	–	150	–	–
Community Services & Health	Recreation & Parks: Betterlife 1 Park - Upgrade	CPX.0040447	Upgrade	13	02	11	Community Facilities	Public Open Space	88	18.596380448936	-34.67574696	–	–	400	–	–
Community Services & Health	Recreation & Parks: Blackberry Park - Upgrade	CPX.0040789	Upgrade	13	02	11	Community Facilities	Public Open Space	50	18.553421562777	-33.943714583731	–	–	250	–	–
Community Services & Health	Recreation & Parks: Blettenham Cr Park - Ball Catcher Fences	CPX.0040668	Upgrade	13	02	11	Community Facilities	Public Open Space	12	18.651038894386	-33.952197723225	–	–	150	–	–
Community Services & Health	Recreation & Parks: Bloekombos SF - Spectator Stand	CPX.0040414	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.74787085036	-33.84278343	–	–	275	–	–
Community Services & Health	Recreation & Parks: Boland Park - Upgrade	CPX.0040425	Upgrade	13	02	11	Community Facilities	Public Open Space	68	18.475803807573	-34.74216535	–	–	75	–	–
Community Services & Health	Recreation & Parks: Bonteheuwel Civic Centre - Sports Equip	CPX.0040802	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	50	18.552759044898	-33.951827477959	–	–	50	–	–
Community Services & Health	Recreation & Parks: Bonteheuwel Sports Field - Cricket Nets	CPX.0040803	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	50	18.555118058174	-33.95467695	–	–	250	–	–
Community Services & Health	Recreation & Parks: Bosberg Park - Upgrade	CPX.0036688	Upgrade	13	02	11	Community Facilities	Public Open Space	42	18.586247937538	-33.95242143	–	249	100	–	–
Community Services & Health	Recreation & Parks: Brackenfell Blvd Median Island - Upgrade	CPX.0040473	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.678972272579	-33.884315171846	–	–	120	–	–
Community Services & Health	Recreation & Parks: Brackenfell CBD - Landscaping	CPX.0040459	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.682551299016	-33.878911556947	–	–	100	–	–
Community Services & Health	Recreation & Parks: Brand Park - Mini Basketball Court	CPX.0040780	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.826108029277	-34.16442795	–	–	60	–	–
Community Services & Health	Recreation & Parks: Brand Singel Park - Upgrade	CPX.0040477	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.675841355581	-33.878154288414	–	–	82	–	–
Community Services & Health	Recreation & Parks: Brighton Road POS - Fencing	CPX.0040151	Upgrade	13	02	11	Community Facilities	Public Open Space	102	18.698318181762	-33.83828274	–	–	160	–	–
Community Services & Health	Recreation & Parks: Brocker Road Park - Upgrade	CPX.0037047	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.445169632887	-34.61542548	–	40	60	80	–
Community Services & Health	Recreation & Parks: Brookhurst Park - Walking Track	CPX.0040695	Upgrade	13	02	11	Community Facilities	Public Open Space	60	18.498360774499	-33.99889887	–	–	308	223	200
Community Services & Health	Recreation & Parks: Bryant Street Park - Jungle Gym Equip	CPX.0040724	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.412069532451	-33.92431642	–	–	40	–	–
Community Services & Health	Recreation & Parks: Canterbury Park - Bollards	CPX.0040772	Upgrade	13	02	11	Community Facilities	Public Open Space	10	18.638919307772	-33.89721253	–	–	140	–	–
Community Services & Health	Recreation & Parks: Cemetery Upgrade FY26	CPX0016691: CPX.0016892	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.525018937	-34.14115654	–	–	44 900	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	Recreation & Parks: Cemetery Upgrade FY27	CPX0016691: CPX.0016893	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.525018937	-34.14115654	–	–	–	13 500	–
Community Services & Health	Recreation & Parks: Cemetery Upgrade FY28	CPX0016691: CPX.0025967	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.525018937	-34.14115654	–	–	–	–	49 000
Community Services & Health	Recreation & Parks: Chukker Road Sports Field - Upgrade	CPX.0040754	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	60	18.492819616854	-33.997678582356	–	–	52	–	–
Community Services & Health	Recreation & Parks: Church Street Park - Gym Equipment	CPX.0040534	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.575377336197	-33.93688136	–	–	155	–	–
Community Services & Health	Recreation & Parks: Church Street Park - Upgrade	CPX.0040715	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.481418142829	-33.91284678	–	–	50	–	–
Community Services & Health	Recreation & Parks: Clanwilliam Way Park - Fencing	CPX.0040099	Upgrade	13	02	11	Community Facilities	Public Open Space	79	18.609304360148	-34.56784485	–	–	200	–	–
Community Services & Health	Recreation & Parks: Company Gardens - Landscaping	CPX.0040678	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.416621079289	-33.927537242994	–	–	170	–	–
Community Services & Health	Recreation & Parks: Company Gardens - Specialised Equipment	CPX.0040741	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.418194482254	-33.951932668131	–	–	280	–	–
Community Services & Health	Recreation & Parks: Crown Crescent Park - Upgrade	CPX.0040471	Upgrade	13	02	11	Community Facilities	Public Open Space	102	18.716865147093	-33.832572786998	–	–	50	–	–
Community Services & Health	Recreation & Parks: Cynthia & Doreen Park - Walking Track	CPX.0040448	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.50566690143	-34.28282499	–	–	300	–	–
Community Services & Health	Recreation & Parks: De Beers Park - Upgrade	CPX.0037755	Upgrade	13	02	11	Community Facilities	Public Open Space	84	18.844930092055	-34.77676547	–	282	300	30	–
Community Services & Health	Recreation & Parks: De Keur Park - Upgrade	CPX.0040775	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.660684602927	-33.812463494441	–	–	100	–	–
Community Services & Health	Recreation & Parks: De Oude Spruit Park - Upgrade	CPX.0040475	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.694843584133	-33.8949123	–	–	168	–	–
Community Services & Health	Recreation & Parks: De Waal Regional Park upgrade	CPX0040563: CPX.0039711	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.412262040907	-33.93672728	–	–	2 236	500	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY26	CPX0008826: CPX.0017093	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	1 500	–	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY27	CPX0008826: CPX.0017040	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY28	CPX0008826: CPX.0024038	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Diaz Park - Fencing	CPX.0040536	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.56541904066	-33.88123627798	–	–	100	–	–
Community Services & Health	Recreation & Parks: Disa Road Park - Outdoor Gym Equipment	CPX.0040723	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.509157496704	-33.88475883296	–	–	100	–	–
Community Services & Health	Recreation & Parks: Dongwe Park - Upgrade	CPX.0040783	Upgrade	13	02	11	Community Facilities	Public Open Space	95	18.710735412475	-34.591572	–	–	200	–	–
Community Services & Health	Recreation & Parks: Doordekraal Dam - Footpath	CPX.0037194	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.629434617523	-33.864868921447	–	99	100	100	–
Community Services & Health	Recreation & Parks: Durbanville Town Hall - AV Equipment	CPX.0040801	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	112	18.648207670701	-33.83339371	–	–	130	–	–
Community Services & Health	Recreation & Parks: Durbanville Town Hall - Piano Lock	CPX.0040812	New	13	02	11	Community Facilities	Halls	112	18.648226436532	-33.833321149261	–	–	20	–	–
Community Services & Health	Recreation & Parks: Dyamala Park - Upgrade	CPX.0040766	Upgrade	13	02	11	Community Facilities	Public Open Space	80	18.579099546186	-34.58761245	–	–	150	–	–
Community Services & Health	Recreation & Parks: Eagle Park - Upgrade	CPX.0040433	Upgrade	13	02	11	Community Facilities	Public Open Space	113	18.511484328072	-33.82673896677	–	–	130	–	–
Community Services & Health	Recreation & Parks: Echium Park - Fencing	CPX.0037099	Upgrade	13	02	11	Community Facilities	Public Open Space	107	18.494448600033	-33.819412358434	–	–	550	–	–
Community Services & Health	Recreation & Parks: Eersteriver MPC - Kitchen Equipment	CPX.0040254	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	16	18.724676479156	-34.83964427	–	–	50	–	–
Community Services & Health	Recreation & Parks: Elsie's River Integrated Rec Facility	CPX.0022558	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	Subcouncil 4	18.570651822345	-33.92722786	3 098	3 490	–	11 500	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY26	CPX0001083: CPX.0017080	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY27	CPX0001083: CPX.0017081	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY28	CPX0001083: CPX.0032347	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Equipment for Facilities: Repl FY26	CPX0003391: CPX.0032884	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Repl FY27	CPX0003391: CPX.0032886	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Repl FY28	CPX0003391: CPX.0032888	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Evergreen Drive Park - Upgrade	CPX.0040155	Upgrade	13	02	11	Community Facilities	Public Open Space	14	18.697948584792	-33.97799221	–	–	70	–	–
Community Services & Health	Recreation & Parks: Facility Equipment: Additional FY28	CPX0001049: CPX.0024063	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility Equipment: Replacement FY28	CPX0003390: CPX.0024112	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility Furniture: Additional FY27	CPX0001049: CPX.0024146	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	500	–
Community Services & Health	Recreation & Parks: Facility Furniture: Additional FY28	CPX0001049: CPX.0024147	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility Furniture: Replacement FY28	CPX0003390: CPX.0024117	Renewal	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY26	CPX0015640: CPX.0016974	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY27	CPX0015640: CPX.0016975	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	–	4 000	–
Community Services & Health	Recreation & Parks: Fawley Terrace Park - Upgrade	CPX.0040718	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.429417105511	-33.93374596935	–	–	80	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY26	CPX0001047: CPX.0017074	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	1 500	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY27	CPX0001047: CPX.0017043	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY28	CPX0001047: CPX.0017193	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Ficus Park - Upgrade	CPX.0037197	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.43531412621	-34.75747592	–	40	40	40	–
Community Services & Health	Recreation & Parks: Florida Park SG - Water Saving Devices	CPX.0040771	Upgrade	13	02	11	Community Facilities	Public Open Space	10	18.606988514981	-33.922694973388	–	–	150	–	–
Community Services & Health	Recreation & Parks: Footpaths Replacement Phase 3 - Ward 1	CPX.0040523	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.558699419994	-33.87842715	–	–	300	–	–
Community Services & Health	Recreation & Parks: Franklin Park - Pathway	CPX.0040788	Upgrade	13	02	11	Community Facilities	Public Open Space	58	18.479232558655	-33.962429533531	–	–	200	–	–
Community Services & Health	Recreation & Parks: Frans Conradie Median Island - Upgrade	CPX.0040476	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.674993034515	-33.878893231412	–	–	170	–	–
Community Services & Health	Recreation & Parks: Fredericks POS - Upgrade	CPX.0040159	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.682541729912	-33.941837817437	–	–	43	–	–
Community Services & Health	Recreation & Parks: Gabuza Estate Park - Construction	CPX.0040786	Upgrade	13	02	11	Community Facilities	Public Open Space	98	18.679310032363	-34.55468281	–	–	230	–	–
Community Services & Health	Recreation & Parks: Gelb Park - Bicycle Lanes	CPX.0040605	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.700050477342	-33.86754365	–	–	100	–	–
Community Services & Health	Recreation & Parks: Gensbok Park - Bollards	CPX.0040773	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.694304932221	-33.84635191	–	–	45	–	–
Community Services & Health	Recreation & Parks: Gladstone Park - Furniture	CPX.0040538	Upgrade	13	02	11	Community Facilities	Public Open Space	42	18.580031080523	-33.94456191	–	–	50	–	–

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	Recreation & Parks: Glider Crescent Park - Upgrade	CPX.0040712	Upgrade	13	02	11	Community Facilities	Public Open Space	56	18.518486857352	-33.92957544	–	–	100	–	–
Community Services & Health	Recreation & Parks: Gustrouw Sport Complex - Tarring	CPX.0040755	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	100	18.857015146135	-34.13674283	–	–	230	–	–
Community Services & Health	Recreation & Parks: Hanover Park Civic Centre - Rec Equip	CPX.0040696	Upgrade	13	02	11	Machinery and Equipment	Machinery and Equipment	47	18.527163798543	-33.995177758524	–	–	150	–	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY26	CPX/0005587: CPX.0017034	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	1 500	–	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY27	CPX/0005587: CPX.0017035	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY28	CPX/0005587: CPX.0024150	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Harvester Way Park - Upgrade	CPX.0040481	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.605371964024	-34.4793337	–	–	250	–	–
Community Services & Health	Recreation & Parks: Hedge Trimmers - Ward 107	CPX.0040571	Upgrade	13	02	11	Community Facilities	Public Open Space	107	18.477407860925	-33.81714914	–	–	15	–	–
Community Services & Health	Recreation & Parks: Highbury Road Park - Upgrade	CPX.0040444	Upgrade	13	02	11	Community Facilities	Public Open Space	19	18.67914020009	-33.94792912	–	–	250	–	–
Community Services & Health	Recreation & Parks: Highlands Estate Park - Upgrade	CPX.0040438	Upgrade	13	02	11	Community Facilities	Public Open Space	43	18.544829885546	-34.37235589	–	–	180	–	–
Community Services & Health	Recreation & Parks: Hillcrest Hall - Kitchen Equipment	CPX.0040255	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	17	18.7030863924195	-34.86454213	–	–	60	–	–
Community Services & Health	Recreation & Parks: Hoopenberg Stream - Outdoor Gym Equip	CPX.0040533	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.711104966733	-33.892753161732	–	–	55	–	–
Community Services & Health	Recreation & Parks: Hope Street Park - Upgrade	CPX.0040713	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.419038137802	-33.92952418	–	–	50	–	–
Community Services & Health	Recreation & Parks: Horak Park - Bins	CPX.0040502	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.719704157559	-33.84613213	–	–	2	–	–
Community Services & Health	Recreation & Parks: Hout Bay Common - Upgrade	CPX.0037042	Upgrade	13	02	11	Community Facilities	Public Open Space	74	18.359593422675	-34.42325644	–	287	160	160	–
Community Services & Health	Recreation & Parks: Integrated Rec & Parks Facilities FY27	CPX/0011448: CPX.0017213	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.14115654	–	–	–	2 169	–
Community Services & Health	Recreation & Parks: Invader Park - Upgrade	CPX.0040556	Upgrade	13	02	11	Community Facilities	Public Open Space	79	18.6029227781117	-34.66559782	–	–	100	–	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY26	CPX/0001242: CPX.0016951	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	1 500	–	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY27	CPX/0001242: CPX.0017087	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY28	CPX/0001242: CPX.0017088	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY26	CPX/0001244: CPX.0038405	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	500	–	–
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY27	CPX/0001244: CPX.0017051	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	–	500	–
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY28	CPX/0001244: CPX.0025898	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: IT Equipment: Replacement FY26	CPX/0008110: CPX.0024094	Renewal	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: IT Equipment: Replacement FY27	CPX/0008110: CPX.0024095	Renewal	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: IT Equipment: Replacement FY28	CPX/0008110: CPX.0024096	Renewal	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	–	–	2 000
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY26	CPX/0001244: CPX.0038396	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	500	–	–
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY27	CPX/0001244: CPX.0017014	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	–	500	–
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY28	CPX/0001244: CPX.0024574	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	–	–	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Jakaranda Park, Protea Heights - Upgrade	CPX.0040472	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.695067868716	-33.883944947636	–	–	40	–	–
Community Services & Health	Recreation & Parks: Jakaranda Park, Scottsville - Upgrade	CPX.0040431	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.705755110478	-33.85384181	–	–	245	–	–
Community Services & Health	Recreation & Parks: Jan Burger SG - Water Saving Devices	CPX.0040572	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.58243125676	-33.893563666193	–	–	150	–	–
Community Services & Health	Recreation & Parks: Jamie Engelbrecht Park - Fencing	CPX.0040150	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.682136243868	-33.87996282	–	–	200	–	–
Community Services & Health	Recreation & Parks: Joe Slovo Park Comm Hall - Gym Area Upgr	CPX.0040532	Upgrade	13	02	11	Community Facilities	Public Open Space	4	18.50716455216	-33.872479491967	–	–	50	–	–
Community Services & Health	Recreation & Parks: Joe Slovo SG - Football Goalposts & Nets	CPX.0040525	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	4	18.503849887034	-33.875783171375	–	–	80	–	–
Community Services & Health	Recreation & Parks: Joostenberg Park - Play Equipment	CPX.0040774	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.673132957109	-33.81978469	–	–	40	–	–
Community Services & Health	Recreation & Parks: Joseph Avenue Park - Fencing	CPX.0040251	Upgrade	13	02	11	Community Facilities	Public Open Space	65	18.495567028157	-34.43453823	–	–	140	–	–
Community Services & Health	Recreation & Parks: Kenridge Dog Park - Upgrade	CPX.0040778	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.633446213589	-33.863456264599	–	–	30	–	–
Community Services & Health	Recreation & Parks: Khaya Yaphi Park - Upgrade	CPX.0037098	Upgrade	13	02	11	Community Facilities	Public Open Space	91	18.658819180677	-34.26892726	–	207	250	250	–
Community Services & Health	Recreation & Parks: Klipheuwel Netball Field - Fencing	CPX.0040739	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.698754809505	-33.71977557	–	–	240	–	–
Community Services & Health	Recreation & Parks: Kloof Street Park - Park Furniture	CPX.0040725	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.40550037345	-33.934916583552	–	–	35	–	–
Community Services & Health	Recreation & Parks: Kraaifontein Sportsfield - Fencing	CPX.0037087	Upgrade	13	02	11	Operational Buildings	Municipal Offices	102	18.706498943184	-33.8237716	–	284	292	–	–
Community Services & Health	Recreation & Parks: Kreupelboom Park - Footpath	CPX.0040777	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.610554613104	-33.86158377	–	–	100	–	–
Community Services & Health	Recreation & Parks: KTC Community Hall - Playground Upgrade	CPX.0040757	Upgrade	13	02	11	Community Facilities	Halls	38	18.580141082728	-33.988384822327	–	–	200	–	–
Community Services & Health	Recreation & Parks: Lagoon Beach - Gym Equipment	CPX.0040721	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.483092259028	-33.89233546	–	–	70	–	–
Community Services & Health	Recreation & Parks: Lanes Closures - Ruyterwacht	CPX.0040606	Upgrade	13	02	11	Community Facilities	Public Open Space	28	18.5562829077	-33.92256598	–	–	100	–	–
Community Services & Health	Recreation & Parks: LC Steyn Park - Play Equipment	CPX.0040531	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.572190795872	-33.885765228916	–	–	26	–	–
Community Services & Health	Recreation & Parks: Lenton Park - Upgrade	CPX.0040484	Upgrade	13	02	11	Community Facilities	Public Open Space	42	18.582580570689	-33.94993184	–	–	200	–	–
Community Services & Health	Recreation & Parks: Letaba Park - Netball Court Fencing	CPX.0040669	Upgrade	13	02	11	Community Facilities	Public Open Space	20	18.641744633134	-33.96564531	–	–	250	–	–
Community Services & Health	Recreation & Parks: Linluden St Park - Outdoor Gym Equip	CPX.0040722	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.488611565306	-33.89544722	–	–	75	–	–
Community Services & Health	Recreation & Parks: Littlewood Park - Upgrade	CPX.0040485	Upgrade	13	02	11	Community Facilities	Public Open Space	9	18.665915120893	-33.91577788	–	–	176	–	–
Community Services & Health	Recreation & Parks: Loewenstein Park - Footpath	CPX.0040776	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.611460739606	-33.886959951369	–	–	100	–	–
Community Services & Health	Recreation & Parks: Long Street Pool upgrade	CPX/0018295: CPX.0039229	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	115	18.414093280977	-33.92733684	–	–	2 100	500	5 000
Community Services & Health	Recreation & Parks: Longmead Park - Gym Equipment	CPX.0040746	Upgrade	13	02	11	Community Facilities	Public Open Space	20	18.653458026646	-33.97295523	–	–	150	–	–
Community Services & Health	Recreation & Parks: Lourensia Park - Mini Basketball Court	CPX.0040781	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.829011544865	-34.8961982	–	–	60	–	–
Community Services & Health	Recreation & Parks: Lower Cross Road Park - Upgrade	CPX.0040426	Upgrade	13	02	11	Community Facilities	Public Open Space	35	18.609826421514	-34.13268927	–	–	500	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework				
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	Recreation & Parks: Lower Molteno Park - BMX Track	CPX.0040677	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.413267543244	-33.935315219519	–	–	130	–	–
Community Services & Health	Recreation & Parks: Lupin Crescent Park Upgrade	CPX/0010881: CPX.0036496	Upgrade	13	02	11	Community Facilities	Public Open Space	4	18.498769650868	-33.863836731438	–	–	1 500	5 500	–
Community Services & Health	Recreation & Parks: Lwandle SF Gym Room - Upgrade	CPX.0040805	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	86	18.867671657695	-34.118774264415	–	–	80	–	–
Community Services & Health	Recreation & Parks: Lynx Park - Fencing	CPX.0040779	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.840582501411	-34.11856427	–	–	200	–	–
Community Services & Health	Recreation & Parks: Lynx Park - Upgrade	CPX.0037022	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.434426350723	-34.74373945	–	39	40	40	–
Community Services & Health	Recreation & Parks: Majik Forest - Footpath	CPX.0037193	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.615735617313	-33.856144789711	–	84	50	–	–
Community Services & Health	Recreation & Parks: Majik Forest - Upgrade	CPX.0040699	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.616063807378	-33.85939228	–	–	120	–	–
Community Services & Health	Recreation & Parks: Malgas Park - Fencing	CPX.0040250	Upgrade	13	02	11	Community Facilities	Public Open Space	81	18.596306710015	-34.61871118	–	–	275	–	–
Community Services & Health	Recreation & Parks: Manyano Park - Construction	CPX.0040785	Upgrade	13	02	11	Community Facilities	Public Open Space	98	18.664493658462	-34.45191457	–	–	150	–	–
Community Services & Health	Recreation & Parks: Mariner Park - Upgrade	CPX.0040554	Upgrade	13	02	11	Community Facilities	Public Open Space	79	18.606745942664	-34.69295675	–	–	100	–	–
Community Services & Health	Recreation & Parks: Mars and North Street Park - Upgrade	CPX.0040440	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.667903116447	-33.9386312	–	–	100	–	–
Community Services & Health	Recreation & Parks: Maynardville Regional Park upgrade	CPX/0040563: CPX.0039266	Upgrade	13	02	11	Community Facilities	Public Open Space	62	18.464344414603	-34.52385526	–	–	3 600	300	–
Community Services & Health	Recreation & Parks: Median Islands in Ward 3 - Landscaping	CPX.0040530	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.661958289235	-33.88222412	–	–	50	–	–
Community Services & Health	Recreation & Parks: Melba Rd & Sky Rd Parks - Park Furniture	CPX.0040692	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.591505358204	-33.95137862	–	–	50	–	–
Community Services & Health	Recreation & Parks: Millers Camp Hall - Upgrade	CPX.0040758	Upgrade	13	02	11	Community Facilities	Halls	37	18.589512335247	-33.98655646	–	–	100	–	–
Community Services & Health	Recreation & Parks: Mmandi Beach Upgrade	CPX.0034140	Upgrade	13	02	11	Coastal Infrastructure	Promenades	79	18.618012528316	-34.73839732	733	–	4 375	–	–
Community Services & Health	Recreation & Parks: Mono Park - Gym Equipment	CPX.0040727	Upgrade	13	02	11	Community Facilities	Public Open Space	20	18.637820324429	-33.96462195	–	–	150	–	–
Community Services & Health	Recreation & Parks: Moreson Park - Bollards	CPX.0040128	Upgrade	13	02	11	Community Facilities	Public Open Space	10	18.639074390229	-33.8972589	–	–	100	–	–
Community Services & Health	Recreation & Parks: Morester Park - Play Equipment	CPX.0040675	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.641852476831	-33.87166336	–	36	50	–	–
Community Services & Health	Recreation & Parks: Mountain View Crescent Rd Park - Upgrade	CPX.0038312	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.438757858432	-34.63657481	–	53	50	–	–
Community Services & Health	Recreation & Parks: Mountainview Park - Play Equipment	CPX.0036761	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.65457263166	-33.863986895145	–	–	80	–	–
Community Services & Health	Recreation & Parks: Mozart Park - Fencing	CPX.0040752	Upgrade	13	02	11	Community Facilities	Public Open Space	24	18.628276701085	-33.99391656	–	–	400	–	–
Community Services & Health	Recreation & Parks: Myrtle Park - Upgrade	CPX.0036655	Upgrade	13	02	11	Community Facilities	Public Open Space	42	18.576614564301	-33.94541628457	–	135	439	–	–
Community Services & Health	Recreation & Parks: Naartjie Hof Park - Gym Equipment	CPX.0040439	Upgrade	13	02	11	Community Facilities	Public Open Space	81	18.597666769093	-34.51235939	–	–	100	–	–
Community Services & Health	Recreation & Parks: Nabela Park - Upgrade	CPX.0040437	Upgrade	13	02	11	Community Facilities	Public Open Space	17	18.705886162324	-34.1873672	–	–	150	–	–
Community Services & Health	Recreation & Parks: New Street Park - Upgrade	CPX.0037756	Upgrade	13	02	11	Community Facilities	Public Open Space	84	18.854937744389	-34.83752528	–	50	150	150	–
Community Services & Health	Recreation & Parks: Nongauza Park - Upgrade	CPX.0040770	Upgrade	13	02	11	Community Facilities	Public Open Space	51	18.52547586548	-33.94784837	–	–	200	–	–
Community Services & Health	Recreation & Parks: Ocean View Baseball Pitch	CPX/0011422: CPX.0026041	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	61	18.354380969831	-34.14947263	228	–	1 250	–	–
Community Services & Health	Recreation & Parks: Old Mutual Park - Play Equipment	CPX.0040586	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.653798860717	-33.87324783	–	–	30	–	–
Community Services & Health	Recreation & Parks: Oliehout Arboretum - Upgrade	CPX.0040432	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.581703203639	-33.868371486852	–	–	250	–	–
Community Services & Health	Recreation & Parks: Olympic Park - Rubber Matting	CPX.0040258	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.510312691722	-34.28159393	–	–	140	–	–
Community Services & Health	Recreation & Parks: Opal Lane Park - Upgrade	CPX.0040423	Upgrade	13	02	11	Community Facilities	Public Open Space	68	18.467654675795	-34.78646474	–	–	75	–	–
Community Services & Health	Recreation & Parks: Orchard Village Park - Upgrade	CPX.0040445	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.453696164723	-34.81278915	–	–	230	–	–
Community Services & Health	Recreation & Parks: Palomino Park - Upgrade	CPX.0040442	Upgrade	13	02	11	Community Facilities	Public Open Space	14	18.702105418454	-33.94169627	–	–	68	–	–
Community Services & Health	Recreation & Parks: Pan Crescent Park - Upgrade	CPX.0040436	Upgrade	13	02	11	Community Facilities	Public Open Space	25	18.590211567851	-33.93967219	–	–	220	–	–
Community Services & Health	Recreation & Parks: Panorama Ave Park - Play Equipment	CPX.0040505	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.654970574061	-33.873336625574	–	–	30	–	–
Community Services & Health	Recreation & Parks: Panton Road Park - Walking Track	CPX.0040259	Upgrade	13	02	11	Community Facilities	Public Open Space	63	18.491911409042	-34.29334343	–	–	310	–	–
Community Services & Health	Recreation & Parks: Paradise Park & Madison Park - Fencing	CPX.0040098	Upgrade	13	02	11	Community Facilities	Public Open Space	75	18.589833440712	-34.26165542	–	–	250	–	–
Community Services & Health	Recreation & Parks: Park Signage - Ward 103	CPX.0038402	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.683987724797	-33.83945738	–	–	20	–	–
Community Services & Health	Recreation & Parks: Park Signage - Ward 103	CPX.0038403	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.686660115048	-33.84394654	–	–	–	20	–
Community Services & Health	Recreation & Parks: Park Signage - Ward 70	CPX.0038426	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.616222437195	-33.857447113236	–	–	20	–	–
Community Services & Health	Recreation & Parks: Park Signage - Ward 70	CPX.0038427	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.631733065042	-33.86257729	–	–	–	20	–
Community Services & Health	Recreation & Parks: Peperduif Park - Gym Equipment	CPX.0040535	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.649723709354	-33.88777976	–	–	100	–	–
Community Services & Health	Recreation & Parks: Petunia Park - Rubber Matting	CPX.0040768	Upgrade	13	02	11	Community Facilities	Public Open Space	44	18.5344665829279	-33.964698114449	–	–	80	–	–
Community Services & Health	Recreation & Parks: Peugeot Park - Gym Equipment	CPX.0040428	Upgrade	13	02	11	Community Facilities	Public Open Space	116	18.623967523473	-34.46777381	–	–	150	–	–
Community Services & Health	Recreation & Parks: Phakamisa Park - Upgrade	CPX.0040784	Upgrade	13	02	11	Community Facilities	Public Open Space	97	18.66892155257	-34.44947998	–	–	200	–	–
Community Services & Health	Recreation & Parks: Phillip Crescent Park - Fencing	CPX.0040691	Upgrade	13	02	11	Community Facilities	Public Open Space	12	18.63759031809	-33.944488132616	–	–	475	–	–
Community Services & Health	Recreation & Parks: Primrose Park - Upgrade	CPX.0040767	Upgrade	13	02	11	Community Facilities	Public Open Space	44	18.536376805221	-33.96775792	–	–	210	–	–
Community Services & Health	Recreation & Parks: Protea Park - Upgrade	CPX.0040446	Upgrade	13	02	11	Community Facilities	Public Open Space	73	18.452475843483	-34.4819624	–	–	257	–	–
Community Services & Health	Recreation & Parks: Protea Rd & BrackenfellBv - Landscaping	CPX.0040486	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.689775990506	-33.89473636	–	–	80	–	–
Community Services & Health	Recreation & Parks: Ray Close Park - Play Equipment	CPX.0040271	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.650055846934	-33.86748117	–	–	25	–	–
Community Services & Health	Recreation & Parks: Rebuild Parkwood Comm Hall	CPX.0020092	Renewal	13	02	11	Community Facilities	Centres	65	18.493105071034	-34.32974394	–	–	–	1 000	6 709
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY26	CPX/0001104: CPX.0024158	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115564	–	–	9 638	–	–
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY27	CPX/0001104: CPX.0024159	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115564	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY28	CPX/0001104: CPX.0024170	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115564	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Add FY26	CPX/0001040: CPX.0017070	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115564	–	–	525	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Add FY27	CPX/0001040: CPX.0017042	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	400	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Add FY28	CPX/0001040: CPX.0024206	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	150
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Repl FY26	CPX/0033338: CPX.0032860	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	100	–	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Repl FY27	CPX/0033338: CPX.0032862	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	200	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Repl FY28	CPX/0033338: CPX.0032864	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	850
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY26	CPX/0014478: CPX.0016914	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.14115654	–	–	9 000	–	–
Community Services & Health	Recreation & Parks: Reindeer Crescent Park - Upgrade	CPX.0040443	Upgrade	13	02	11	Community Facilities	Public Open Space	19	18.659034723684	-33.96385535155	–	–	128	–	–
Community Services & Health	Recreation & Parks: Restlo Park - Upgrade	CPX.0037082	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.437356241904	-34.75339352	–	39	40	40	–
Community Services & Health	Recreation & Parks: Rodney Street Park - Gym Equipment	CPX.0040487	Upgrade	13	02	11	Community Facilities	Public Open Space	16	18.72427471142	-34.41453873	–	–	120	–	–
Community Services & Health	Recreation & Parks: Rohm Park - Walkways	CPX.0036957	Upgrade	13	02	11	Community Facilities	Public Open Space	27	18.54525116764	-33.92186658	–	236	300	300	–
Community Services & Health	Recreation & Parks: Rondebosch Park - Upgrade	CPX.0040789	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.476702784502	-33.96463895	–	–	415	–	–
Community Services & Health	Recreation & Parks: Roseboom Park - Footpath	CPX.0040522	Upgrade	13	02	11	Community Facilities	Public Open Space	5	18.532928530311	-33.85221517999	–	–	250	–	–
Community Services & Health	Recreation & Parks: Royal Rd SG & 14th Ave SF - Soccer Nets	CPX.0040711	Upgrade	13	02	11	Community Facilities	Public Open Space	56	18.491750409854	-33.918378312423	–	–	30	–	–
Community Services & Health	Recreation & Parks: Russel Park - Upgrade	CPX.0040474	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.67649494681	-33.91989999	–	–	168	–	–
Community Services & Health	Recreation & Parks: Rutgers Road Park - Upgrade	CPX.0040719	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.433696413067	-33.9245944	–	–	80	–	–
Community Services & Health	Recreation & Parks: Sandpiper Park 1 - Gym Equipment	CPX.0040156	Upgrade	13	02	11	Community Facilities	Public Open Space	16	18.715662154599	-34.27284963	–	–	120	–	–
Community Services & Health	Recreation & Parks: Sarepta Sports Comp - Soccer Goal Posts	CPX.0040256	New	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	11	18.666635307749	-33.92915151	–	–	50	–	–
Community Services & Health	Recreation & Parks: Sarepta Sports Complex - Upgrade	CPX.0040257	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.666103316431	-33.92746488	–	–	50	–	–
Community Services & Health	Recreation & Parks: Schotsche Kloof Park - Park Furniture	CPX.0040679	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.412116022892	-33.91796654	–	–	35	–	–
Community Services & Health	Recreation & Parks: Sea Point Pool upgrade	CPX/0018295: CPX.0039227	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	54	18.384505688158	-33.918228652282	–	–	2 400	4 181	10 000
Community Services & Health	Recreation & Parks: Site C Stadium - Upgrade	CPX.0037366	Upgrade	13	02	11	Community Facilities	Public Open Space	18	18.637338060553	-34.88292535	–	–	500	400	–
Community Services & Health	Recreation & Parks: Sonneblom Park - Fencing	CPX.0036549	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.65321746378	-33.87739764	–	200	300	–	–
Community Services & Health	Recreation & Parks: Sonnenmeise Street Park - Gym Equipment	CPX.0040158	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.689980182071	-33.93265753	–	–	100	–	–
Community Services & Health	Recreation & Parks: Specialised Equipment: Additional FY26	CPX/0033744: CPX.0032835	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	1 869	–	–
Community Services & Health	Recreation & Parks: Specialised Equipment: Additional FY27	CPX/0033744: CPX.0032878	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	250	–
Community Services & Health	Recreation & Parks: Specialised Equipment: Additional FY28	CPX/0033744: CPX.0032880	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	500
Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY26	CPX/0008827: CPX.0038398	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	250	–	–
Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY27	CPX/0008827: CPX.0024062	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	250	–
Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY28	CPX/0008827: CPX.0024064	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	500
Community Services & Health	Recreation & Parks: St Andrews Park - Upgrade	CPX.0040782	Upgrade	13	02	11	Community Facilities	Public Open Space	100	18.868760756028	-34.14771578	–	–	120	–	–
Community Services & Health	Recreation & Parks: Starling & Partridge Way - Walking Track	CPX.0040790	Upgrade	13	02	11	Community Facilities	Public Open Space	48	18.528375887015	-33.983795386959	–	–	419	252	–
Community Services & Health	Recreation & Parks: Steyn Park - Gym Equipment	CPX.0040427	Upgrade	13	02	11	Community Facilities	Public Open Space	92	18.635848294104	-34.46869876	–	–	200	–	–
Community Services & Health	Recreation & Parks: Strand Beach Area - Upgrade	CPX.0040804	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.819929945011	-34.18314599	–	–	160	–	–
Community Services & Health	Recreation & Parks: Strandfontein Clubhouse Development	CPX.0020320	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	43	18.548568848715	-34.79844378	1 368	–	3 000	17 862	422
Community Services & Health	Recreation & Parks: Strandfontein Pavilion Refurbishment	CPX.0034142	Upgrade	13	02	11	Community Facilities	Public Open Space	43	18.557330888	-34.45246951	–	255	6 830	15 337	45 195
Community Services & Health	Recreation & Parks: Strauss Park - Gates Installation	CPX.0040765	Upgrade	13	02	11	Community Facilities	Public Open Space	24	18.631710342321	-33.9918464	–	–	80	–	–
Community Services & Health	Recreation & Parks: Superior Way Park - Gym Equipment	CPX.0040482	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.608010750792	-34.45993962	–	–	150	–	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY26	CPX/0008821: CPX.0017032	Renewal	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.14115654	–	–	100	–	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY27	CPX/0008821: CPX.0017033	Renewal	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.14115654	–	–	–	100	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY28	CPX/0008821: CPX.0024235	Renewal	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.14115654	–	–	–	–	100
Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Add FY26	CPX/0001083: CPX.0022041	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	1 500	–	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Add FY27	CPX/0001083: CPX.0022021	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	750	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Add FY28	CPX/0001083: CPX.0024187	New	12	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 500
Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Repl FY26	CPX/0033391: CPX.0033016	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	1 500	–	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Repl FY27	CPX/0033391: CPX.0033018	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	750	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Repl FY28	CPX/0033391: CPX.0033020	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 500
Community Services & Health	Recreation & Parks: Swimming Pool Redevelopment FY26	CPX/0016693: CPX.0016908	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	6 000	–	–
Community Services & Health	Recreation & Parks: Synthetic Pitches FY26	CPX/0011319: CPX.0016920	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.14115654	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Tacoma Road Park - Fencing	CPX.0040751	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.621755957441	-33.94793585543	–	–	250	–	–
Community Services & Health	Recreation & Parks: Tafelberg Park - Upgrade	CPX.0040416	Upgrade	13	02	11	Community Facilities	Public Open Space	102	18.707479600655	-33.83113493	–	–	50	–	–
Community Services & Health	Recreation & Parks: The Hague & Roosendaal POS - Gym Equip	CPX.0040726	Upgrade	13	02	11	Community Facilities	Public Open Space	13	18.651457905372	-33.96198299	–	–	500	–	–
Community Services & Health	Recreation & Parks: Tomahawk Park - Upgrade	CPX.0040552	Upgrade	13	02	11	Community Facilities	Public Open Space	79	18.600056018219	-34.67719476	–	–	100	–	–
Community Services & Health	Recreation & Parks: Tosca Park 2 - Gym Equipment	CPX.0040620	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.682327700848	-33.84573478	–	–	30	–	–
Community Services & Health	Recreation & Parks: Tritonia Park - Fencing	CPX.0040697	Upgrade	13	02	11	Community Facilities	Public Open Space	76	18.620913857313	-34.34222518	–	–	200	–	–
Community Services & Health	Recreation & Parks: Tulbagh Park - Park Furniture	CPX.0040537	Upgrade	13	02	11	Community Facilities	Public Open Space	5	18.540159564736	-33.834878664348	–	–	30	–	–
Community Services & Health	Recreation & Parks: Uitsig Sports Ground - Soccer Goalposts	CPX.0040521	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	25	18.600707913091	-33.934188556929	–	–	140	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework				
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Community Services & Health	Recreation & Parks: Universal Access FY26	CPX/0001104: CPX.0032742	Upgrade	13	02	11	Community Facilities	Public Ablution Facilities	City-Wide	18.525018937	-34.14115654	–	–	500	–	–
Community Services & Health	Recreation & Parks: Universal Access FY27	CPX/0001104: CPX.0032744	Upgrade	13	02	11	Community Facilities	Public Ablution Facilities	City-Wide	18.525018937	-34.14115654	–	–	–	500	–
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY26	CPX/0010881: CPX.0017325	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.14115654	–	–	4 000	–	–
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY27	CPX/0010881: CPX.0017336	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.14115654	–	–	–	2 000	–
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY28	CPX/0010881: CPX.0017337	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.14115654	–	–	–	–	4 000
Community Services & Health	Recreation & Parks: Upgrade Entrance - Uitzicht	CPX.0040621	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.678425981435	-33.82211568	–	–	25	–	–
Community Services & Health	Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	56	18.515956761386	-33.919692677143	17 969	1 833	10 700	–	–
Community Services & Health	Recreation & Parks: Upgrade Princessvlei	CPX/0011448: CPX.0011598	Upgrade	13	02	11	Community Facilities	Public Open Space	72	18.478045315371	-34.47948718	426	3 267	10 235	176	–
Community Services & Health	Recreation & Parks: Van Riebeeck Hall - Wall Mounted Fans	CPX.0040252	Upgrade	13	02	11	Community Facilities	Halls	11	18.680823110549	-33.925386156133	–	–	50	–	–
Community Services & Health	Recreation & Parks: Vans Road Park - Upgrade	CPX.0037024	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.453414329346	-34.61931543	–	66	20	–	–
Community Services & Health	Recreation & Parks: Vehicles: Additional - S&R FY26	CPX/0001079: CPX.0034360	New	13	02	11	Transport Assets	Transport Assets	Corp Inf			–	–	7 380	–	–
Community Services & Health	Recreation & Parks: Vierlanden Dog Park - Upgrade	CPX.0040623	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.65972436037	-33.88875512	–	–	50	–	–
Community Services & Health	Recreation & Parks: Virginia Avenue Park - Upgrade	CPX.0040717	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.420307737954	-33.93452376	–	–	120	–	–
Community Services & Health	Recreation & Parks: Vlei Park - Upgrade	CPX.0040479	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.700770397023	-33.858775236465	–	–	80	–	–
Community Services & Health	Recreation & Parks: Vrede Street Park - Upgrade	CPX.0040441	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.665322617341	-33.92373722	–	–	100	–	–
Community Services & Health	Recreation & Parks: Vryburger Park - Multipurpose Court Upgr	CPX.0040524	Upgrade	13	02	11	Community Facilities	Public Open Space	5	18.542995079286	-33.86257178	–	–	250	–	–
Community Services & Health	Recreation & Parks: Vulindlela Pool upgrade	CPX/0018295: CPX.0039323	Upgrade	13	03	11	Sport and Recreation Facilities	Outdoor Facilities	39	18.567015792995	-33.977481687947	–	–	2 000	1 000	–
Community Services & Health	Recreation & Parks: Vygeboom Dam Park - Upgrade	CPX.0037094	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.655117026675	-33.845453537588	–	255	100	–	–
Community Services & Health	Recreation & Parks: Ward 54 Beach Area - Polywood Bins	CPX.0040740	Upgrade	13	02	11	Community Facilities	Public Open Space	54	18.380434595054	-33.93386212	–	–	150	–	–
Community Services & Health	Recreation & Parks: Water Bowser Trailer - Ward 59	CPX.0040813	New	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	59	18.46799154068	-33.97812815	–	–	100	–	–
Community Services & Health	Recreation & Parks: Wattle Park - Upgrade	CPX.0040157	Upgrade	13	02	11	Community Facilities	Public Open Space	17	18.723164717601	-33.998135565294	–	–	180	–	–
Community Services & Health	Recreation & Parks: Welmoed Cemetery - Memorial Wall	CPX.0040582	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	14	18.72756601333	-33.98986941	–	–	100	–	–
Community Services & Health	Recreation & Parks: Wessel Lourens Park - Gym Equipment	CPX.0040506	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.6799050587365	-33.86452352	–	–	30	–	–
Community Services & Health	Recreation & Parks: Wilgerivier Park - Upgrade	CPX.0040483	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.603015690773	-34.44998582	–	–	150	–	–
Community Services & Health	Recreation & Parks: Wistaria Rd & Azalea C Parks - Park Furn	CPX.0040693	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.613427528538	-33.94178514	–	–	50	–	–
Community Services & Health	Recreation & Parks: Woodstock Town Hall Park - Upgrade	CPX.0040714	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.449828879385	-33.928999424773	–	–	100	–	–
Community Services & Health	Recreation & Parks: Wynberg Park - Pathway	CPX.0037833	Upgrade	13	02	11	Community Facilities	Public Open Space	62	18.451790902526	-34.13599531	–	318	230	140	–
Community Services & Health	Recreation & Parks: Wynberg Regional Park upgrade	CPX/0040563: CPX.0039526	Upgrade	13	02	11	Community Facilities	Public Open Space	62	18.452922716415	-34.11282614	–	–	3 250	750	–
Community Services & Health	Recreation & Parks: Ynlian Park - Play Equipment	CPX.0040622	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.68785381	-33.855298441445	–	–	35	–	–
Community Services & Health	Recreation & Parks: York Park - Upgrade	CPX.0040415	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.732519795301	-33.85355557	–	–	70	–	–
Community Services & Health	Recreation & Parks: Zandvlei Regional Park upgrade	CPX/0040563: CPX.0039265	Upgrade	13	02	11	Community Facilities	Public Open Space	64	18.467510907289	-34.93456783	–	–	2 400	600	–
Community Services & Health	Recreation & Parks: Zircon Road Park - Upgrade	CPX.0040424	Upgrade	13	02	11	Community Facilities	Public Open Space	68	18.470635372063	-34.77441492	–	–	100	–	–
Community Services & Health	Support Services: CS & H: Computers: Replacement FY26	CPX/0012230: CPX.0025544	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	50	–	–
Community Services & Health	Support Services: CS & H: Computers: Replacement FY27	CPX/0012230: CPX.0025548	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	50	–
Community Services & Health	Support Services: CS & H: Computers: Replacement FY28	CPX/0012230: CPX.0025556	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	50
Community Services & Health	Support Services: CS & H: CSH Contingency Prov - Insurance FY26	CPX/0000392: CPX.0025490	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf			–	–	2 000	–	–
Community Services & Health	Support Services: CS & H: CSH Contingency Prov - Insurance FY27	CPX/0000392: CPX.0025494	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	2 000	–
Community Services & Health	Support Services: CS & H: CSH Contractual Contingency Prov FY26	CPX/0000392: CPX.0040867	Renewal	09	04	16	Various	Various	Corp Inf			–	–	5 000	–	–
Community Services & Health	Support Services: CS & H: Office Equipment: Replacement FY26	CPX/0025468: CPX.0025510	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	20	–	–
Community Services & Health	Support Services: CS & H: Office Equipment: Replacement FY27	CPX/0025468: CPX.0025519	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	20	–
Community Services & Health	Support Services: CS & H: Office Equipment: Replacement FY28	CPX/0025468: CPX.0025541	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	20
Corporate Services	Citizen Interface: Computers: Additional - Central FY28	CPX/0011189: CPX.0024708	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Citizen Interface: Computers: Additional - East FY28	CPX/0011189: CPX.0025205	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Citizen Interface: Computers: Additional - North FY26	CPX/0011189: CPX.0034225	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	37	–	–
Corporate Services	Citizen Interface: Computers: Additional - North FY28	CPX/0011189: CPX.0025298	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Citizen Interface: Computers: Additional - South FY26	CPX/0011189: CPX.0022035	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	43	–	–
Corporate Services	Citizen Interface: Computers: Additional - South FY27	CPX/0011189: CPX.0039049	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	60	–
Corporate Services	Citizen Interface: Computers: Additional - South FY28	CPX/0011189: CPX.0025397	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Citizen Interface: Computers: Additional PPU FY28	CPX/0016991: CPX.0025539	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	350
Corporate Services	Citizen Interface: Computers: Replacement - East FY28	CPX/0033066: CPX.0032995	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	30
Corporate Services	Citizen Interface: Computers: Replacement - North FY28	CPX/0033066: CPX.0032845	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Citizen Interface: Computers: Replacement - South FY28	CPX/0033066: CPX.0033529	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Citizen Interface: Computers: Replacement FY28	CPX/0000920: CPX.0027007	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	400
Corporate Services	Citizen Interface: Furniture: Additional - Area East FY28	CPX/0011264: CPX.0025278	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	40
Corporate Services	Citizen Interface: Furniture: Additional - Area North FY28	CPX/0011264: CPX.0025293	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	70
Corporate Services	Citizen Interface: Furniture: Additional - Area South FY28	CPX/0011264: CPX.0025820	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Corporate Services	Citizen Interface: Furniture: Additional PPU FY28	CPX/0017026: CPX.0025457	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	300
Corporate Services	Citizen Interface: Furniture: Replacement - Area East FY28	CPX/0033769: CPX.0033799	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	60
Corporate Services	Citizen Interface: Furniture: Replacement - Area South FY27	CPX/0033769: CPX.0039052	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	53	–
Corporate Services	Citizen Interface: Office Equipment: Add - Area North FY28	CPX/0011264: CPX.0034231	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	30
Corporate Services	Citizen Interface: Office Furniture: Replacement FY28	CPX/0000919: CPX.0026981	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	90
Corporate Services	Citizen Interface: Printers: Additional - East FY28	CPX/0011189: CPX.0034186	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	50
Corporate Services	Citizen Interface: Printers: Additional - North FY26	CPX/0011189: CPX.0034223	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	20	–	–
Corporate Services	Citizen Interface: Printers: Additional - South FY27	CPX/0011189: CPX.0039051	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	70	–
Corporate Services	Citizen Interface: Printers: Replacement - East FY28	CPX/0033066: CPX.0034199	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	30
Corporate Services	Citizen Interface: Printers: Replacement - South FY26	CPX/0033066: CPX.0039047	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	140	–	–
Corporate Services	Citizen Interface: Upgrade of Security - Area Central FY26	CPX/0015743: CPX.0021991	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.591800973392	-33.94125519	–	–	1 583	–	–
Corporate Services	Citizen Interface: Upgrade of Security - Area Central FY27	CPX/0015743: CPX.0036554	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.606862641363	-33.928478771432	–	–	–	1 583	–
Corporate Services	Citizen Interface: Upgrade of Security - Area Central FY28	CPX/0015743: CPX.0036555	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.616801391764	-33.93321577	–	–	–	–	1 583
Corporate Services	Citizen Interface: Upgrade of Security - Area East FY26	CPX/0015699: CPX.0021944	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.733461599559	-34.52724488	–	–	1 583	–	–
Corporate Services	Citizen Interface: Upgrade of Security - Area East FY27	CPX/0015699: CPX.0036671	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.731919712209	-34.39961478	–	–	–	1 583	–
Corporate Services	Citizen Interface: Upgrade of Security - Area East FY28	CPX/0015699: CPX.0036672	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.741552417483	-34.61967434	–	–	–	–	1 583
Corporate Services	Citizen Interface: Upgrade of Security - Area North FY26	CPX/0015700: CPX.0021844	Upgrade	09	04	16	Community Facilities	Centres	Area North	18.575812530235	-33.785195792169	–	–	1 108	–	–
Corporate Services	Citizen Interface: Upgrade of Security - Area North FY27	CPX/0015700: CPX.0036914	Upgrade	09	04	16	Community Facilities	Centres	Area North	18.599170132012	-33.76789484	–	–	–	1 108	–
Corporate Services	Citizen Interface: Upgrade of Security - Area North FY28	CPX/0015700: CPX.0036915	Upgrade	09	04	16	Community Facilities	Centres	Area North	18.558618843536	-33.868458995951	–	–	–	–	1 108
Corporate Services	Citizen Interface: Upgrade of Security - Area South FY26	CPX/0015701: CPX.0022032	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.538772275144	-34.48334893	–	–	1 400	–	–
Corporate Services	Citizen Interface: Upgrade of Security - Area South FY27	CPX/0015701: CPX.0037036	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.496345723371	-34.64586113	–	–	–	1 400	–
Corporate Services	Citizen Interface: Upgrade of Security - Area South FY28	CPX/0015701: CPX.0037037	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.506057919985	-34.67233326	–	–	–	–	1 583
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 10	CPX/0010214: CPX.0023824	New	09	04	16	Community Facilities	Centres	Subcouncil 10	18.683154885242	-34.51381934	–	–	5	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 11	CPX/0010874: CPX.0023912	New	09	04	16	Community Facilities	Centres	Subcouncil 11	18.52702201423	-33.97745875	–	–	25	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 12	CPX/0010215: CPX.0023850	New	09	04	16	Community Facilities	Centres	Subcouncil 12	18.626781809135	-34.38757425	–	–	56	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 14	CPX/0010874: CPX.0023913	New	09	04	16	Community Facilities	Centres	Subcouncil 14	18.687813088373	-33.97973566	–	–	6	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 15	CPX/0010213: CPX.0021346	New	09	04	16	Community Facilities	Centres	Subcouncil 15	18.553548592673	-33.94995387	–	–	28	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 17	CPX/0010215: CPX.0023914	New	09	04	16	Community Facilities	Centres	Subcouncil 17	18.592548351005	-34.37191277	–	–	42	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 2	CPX/0010213: CPX.0023808	New	09	04	16	Community Facilities	Centres	Subcouncil 2	18.718729247517	-33.86476953	–	–	9	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 20	CPX/0010215: CPX.0023877	New	09	04	16	Community Facilities	Centres	Subcouncil 20	18.429702275225	-34.2851526	–	–	10	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 4	CPX/0010874: CPX.0023879	New	09	04	16	Community Facilities	Centres	Subcouncil 4	18.571712841041	-33.91856738	–	–	124	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 5	CPX/0010874: CPX.0023910	New	09	04	16	Community Facilities	Centres	Subcouncil 5	18.633652527035	-33.96633797	–	–	357	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 6	CPX/0010874: CPX.0023911	New	09	04	16	Community Facilities	Centres	Subcouncil 6	18.630453465057	-33.95578189	–	–	75	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 7	CPX/0010213: CPX.0021284	New	09	04	16	Community Facilities	Centres	Subcouncil 7	18.622939438624	-33.84255647	–	–	10	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 8	CPX/0010214: CPX.0023822	New	09	04	16	Community Facilities	Centres	Subcouncil 8	18.84744343299	-34.15629212	–	–	1	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 9	CPX/0010214: CPX.0023823	New	09	04	16	Community Facilities	Centres	Subcouncil 9	18.656248498667	-34.26215732	–	–	497	–	–
Corporate Services	Citizen Interface: Ward Allocations: FY27 Area Central	CPX/0010874: CPX.0029458	New	09	04	16	Community Facilities	Centres	Area Central	18.578522744556	-33.95244926	–	–	–	10 000	–
Corporate Services	Citizen Interface: Ward Allocations: FY27 Area East	CPX/0010214: CPX.0029625	New	09	04	16	Community Facilities	Centres	Area East	18.738503913037	-34.44789236	–	–	–	10 000	–
Corporate Services	Citizen Interface: Ward Allocations: FY27 Area North	CPX/0010213: CPX.0029588	New	09	04	16	Community Facilities	Centres	Area North	18.552077525764	-33.86449192	–	–	–	10 000	–
Corporate Services	Citizen Interface: Ward Allocations: FY27 Area South	CPX/0010215: CPX.0029489	New	09	04	16	Community Facilities	Centres	Area South	18.459941595613	-34.94725528	–	–	–	10 000	–
Corporate Services	Citizen Interface: Ward Allocations: FY28 Area Central	CPX/0010874: CPX.0029481	New	09	04	16	Community Facilities	Centres	Area Central	18.607623671201	-33.928936572922	–	–	–	–	10 000
Corporate Services	Citizen Interface: Ward Allocations: FY28 Area East	CPX/0010214: CPX.0029629	New	09	04	16	Community Facilities	Centres	Area East	18.734697659651	-34.62127116	–	–	–	–	10 000
Corporate Services	Citizen Interface: Ward Allocations: FY28 Area North	CPX/0010213: CPX.0029611	New	09	04	16	Community Facilities	Centres	Area North	18.563130516826	-33.83567729	–	–	–	–	10 000
Corporate Services	Citizen Interface: Ward Allocations: FY28 Area South	CPX/0010215: CPX.0029491	New	09	04	16	Community Facilities	Centres	Area South	18.478916511602	-34.73215258	–	–	–	–	10 000
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional CouncillorSup FY26	CPX/0016080: CPX.0022140	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	19 352	–	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional ESS FY28	CPX/0016080: CPX.0022252	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement A&L FY28	CPX/0000813: CPX.0023041	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	85
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement ESS FY28	CPX/0000813: CPX.0022511	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	150
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Add Councillor Support FY26	CPX/0017145: CPX.0022142	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	380	–	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Add Councillor Support FY28	CPX/0017145: CPX.0024655	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	380
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional ESS FY28	CPX/0017145: CPX.0029093	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	63
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Replacement ESS FY28	CPX/0000036: CPX.0023021	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	67
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Additional ESS FY26	CPX/0017145: CPX.0023023	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	45	–	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Additional ESS FY28	CPX/0017145: CPX.0023025	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	45
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement A&L FY26	CPX/0000036: CPX.0023001	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	200	–	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement A&L FY28	CPX/0000036: CPX.0022988	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	200

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement ESS FY26	CPX/0000036: CPX.0022567	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	100	–	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement ESS FY28	CPX/0000036: CPX.0022569	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Executive & Councillor Supprt Operations: Printers: Additional Councillor Sup FY26	CPX/0016080: CPX.0022138	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	6 091	–	–
Corporate Services	Executive & Councillor Supprt Operations: Printers: Additional Councillor Sup FY28	CPX/0016080: CPX.0024629	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	120
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY28	CPX/0000814: CPX.0023055	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Facilities Management: Brackenfell Complex - Roof Repla: Area 2	CPX.0037015	Upgrade	09	04	16	Operational Buildings	Municipal Offices	111	18.687540991104	-33.87721246	59	–	300	–	1 530
Corporate Services	Facilities Management: Building Equipment: Repl Area 1 FY26	CPX/0000922: CPX.0033643	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	40	–	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 1 FY27	CPX/0000922: CPX.0033644	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	40	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 2 FY26	CPX/0000922: CPX.0039113	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	40	–	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 2 FY27	CPX/0000922: CPX.0033677	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	40	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 3 FY26	CPX/0000922: CPX.0033653	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	40	–	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 3 FY27	CPX/0000922: CPX.0033654	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	40	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 4 FY26	CPX/0000922: CPX.0033803	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	40	–	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 4 FY27	CPX/0000922: CPX.0033804	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	40	–
Corporate Services	Facilities Management: Building Equipment: Repl CHQ FY26	CPX/0000922: CPX.0033757	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	40	–	–
Corporate Services	Facilities Management: Building Equipment: Repl CHQ FY27	CPX/0000922: CPX.0033758	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	40	–
Corporate Services	Facilities Management: Computers: Additional FY26	CPX/0031058: CPX.0033131	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	443	–	–
Corporate Services	Facilities Management: Computers: Additional FY27	CPX/0031058: CPX.0033136	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	90	–
Corporate Services	Facilities Management: Computers: Replacement FY26	CPX/0031120: CPX.0033166	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	140	–	–
Corporate Services	Facilities Management: Computers: Replacement FY27	CPX/0031120: CPX.0033167	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	90	–
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Somerset West	CPX.0019550	Upgrade	09	04	16	Operational Buildings	Municipal Offices	84	18.848196686072	-34.84262929	–	1 675	2 000	500	4 000
Corporate Services	Facilities Management: Facilities Upgrade: Bellville Theatre	CPX/0017854: CPX.0039102	Upgrade	09	04	16	Operational Buildings	Municipal Offices	10	18.63818871	-33.93232512	–	–	1 225	135	28 288
Corporate Services	Facilities Management: Facility Upgrade: Subcouncil 18	CPX/0016073: CPX.0037051	Upgrade	09	04	16	Operational Buildings	Municipal Offices	67	18.519900983344	-34.47196479	322	2 719	–	–	2 642
Corporate Services	Facilities Management: Furniture: Additional FY26	CPX/0030952: CPX.0033119	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	100	–	–
Corporate Services	Facilities Management: Furniture: Additional FY27	CPX/0030952: CPX.0033181	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	90	–
Corporate Services	Facilities Management: Install electrical power supply: TMC	CPX.0036908	Upgrade	09	04	16	Electrical Infrastructure	HV Substations	27	18.561901460405	-33.896289313766	–	–	–	–	1 300
Corporate Services	Facilities Management: Office Equipment: Additional FY26	CPX/0030971: CPX.0033293	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Corporate Services	Facilities Management: Office Equipment: Additional FY27	CPX/0030971: CPX.0033296	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	20	–
Corporate Services	Facilities Management: Office Equipment: Replacement FY26	CPX/0031097: CPX.0033309	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	75	–	–
Corporate Services	Facilities Management: Office Equipment: Replacement FY27	CPX/0031097: CPX.0033330	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	20	–
Corporate Services	Facilities Management: Printers: Replacement FY26	CPX/0031099: CPX.0033389	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	100	–	–
Corporate Services	Facilities Management: Printers: Replacement FY27	CPX/0031099: CPX.0033400	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	110	–
Corporate Services	Fleet Management: Bellville Fleet Facility - Upgrade	CPX/0010652: CPX.0035738	Upgrade	09	04	16	Operational Buildings	Workshops	10	18.638296788165	-33.94191134	1 130	500	13 915	16 713	–
Corporate Services	Fleet Management: Fleet Replacement FY26	CPX/0000903: CPX.0028201	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	133 686	–	–
Corporate Services	Fleet Management: Fleet Replacement FY27	CPX/0000903: CPX.0028210	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	65 522	–
Corporate Services	Fleet Management: Fleet Replacement FY28	CPX/0000903: CPX.0028105	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	115 000
Corporate Services	Fleet Management: Furniture: Additional FY28	CPX/0031014: CPX.0032770	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	27
Corporate Services	Fleet Management: Furniture: Replacement FY28	CPX/0031106: CPX.0034091	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	107
Corporate Services	Fleet Management: Hillstar Fleet Facility - Upgrade	CPX/0010652: CPX.0035737	Upgrade	09	04	16	Operational Buildings	Workshops	66	18.499757235672	-34.7993855	1 815	–	14 592	10 220	–
Corporate Services	Fleet Management: IT Hardware: Additional FY28	CPX/0030964: CPX.0032462	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	25
Corporate Services	Fleet Management: IT Hardware: Replacement FY26	CPX/0031104: CPX.0032778	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 191	–	–
Corporate Services	Fleet Management: IT Hardware: Replacement FY28	CPX/0031104: CPX.0032790	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	112
Corporate Services	Fleet Management: Ndabeni Fleet Facility - Upgrade	CPX/0010652: CPX.0035715	Upgrade	09	04	16	Operational Buildings	Workshops	53	18.492480453983	-33.93652957	1 500	555	788	21 972	15 175
Corporate Services	Fleet Management: Office Equipment: Additional FY28	CPX/0031014: CPX.0033893	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	20
Corporate Services	Fleet Management: Plant Replacement FY26	CPX/0000903: CPX.0031891	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	30 000	–	–
Corporate Services	Fleet Management: Plant Replacement FY27	CPX/0000903: CPX.0031894	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	30 000	–
Corporate Services	Fleet Management: Plant Replacement FY28	CPX/0000903: CPX.0031895	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	50 000
Corporate Services	Fleet Management: Printers: Additional FY28	CPX/0030964: CPX.0032724	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	30
Corporate Services	Fleet Management: Printers: Replacement FY28	CPX/0031104: CPX.0033970	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	139
Corporate Services	Fleet Management: Specialised Fleet Replacement FY26	CPX/0000903: CPX.0039057	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	45 000	–	–
Corporate Services	Fleet Management: Specialised Fleet Replacement FY27	CPX/0000903: CPX.0039058	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	30 000	–
Corporate Services	Fleet Management: Specialised Fleet Replacement FY28	CPX/0000903: CPX.0039059	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	30 000
Corporate Services	Fleet Management: Tools & Equip: Replacement FY26	CPX/0000906: CPX.0027261	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	100	–	–
Corporate Services	Fleet Management: Tools & Equip: Replacement FY28	CPX/0000906: CPX.0027263	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	100
Corporate Services	Human Resources: Computers: Additional FY26	CPX/0034451: CPX.0034453	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	220	–	–
Corporate Services	Human Resources: Computers: Additional FY27	CPX/0034451: CPX.0034456	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	420	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework						
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		
R thousand																		
Corporate Services	Human Resources: Computers: Additional FY28	CPX0034451: CPX.0034457	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	420	
Corporate Services	Human Resources: Computers: Replacement FY26	CPX0034490: CPX.0034522	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	150	–	–	
Corporate Services	Human Resources: Computers: Replacement FY27	CPX0034490: CPX.0034523	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	200	–	
Corporate Services	Human Resources: Computers: Replacement FY28	CPX0034490: CPX.0034524	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	200	
Corporate Services	Human Resources: e-HR FY28	CPX0000900: CPX.0028568	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	1 800	
Corporate Services	Human Resources: HR: IT Equipment: Additional FY28	CPX0032852: CPX.0033376	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	250	
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY28	CPX0000888: CPX.0028367	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	625	
Corporate Services	Human Resources: Office Equipment: Replacement FY26	CPX0000376: CPX.0026942	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	45	–	–	
Corporate Services	Human Resources: Office Equipment: Replacement FY28	CPX0000376: CPX.0026944	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	45	
Corporate Services	Human Resources: Office Equipment: Replacement FY28	CPX0000898: CPX.0028593	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	75	
Corporate Services	Human Resources: OHS Medical Equipment: Additional FY26	CPX0032851: CPX.0032815	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	200	–	–	
Corporate Services	Human Resources: OHS Medical Equipment: Additional FY28	CPX0032851: CPX.0032817	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	–	350	
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY28	CPX0000897: CPX.0028529	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	55	
Corporate Services	Human Resources: Specialised IT Equipment: Add FY26	CPX0034451: CPX.0034468	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	180	–	–	
Corporate Services	Human Resources: Specialised IT Equipment: Add FY27	CPX0034451: CPX.0034469	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	200	–	
Corporate Services	Human Resources: Specialised IT Equipment: Add FY28	CPX0034451: CPX.0034470	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	200	
Corporate Services	Human Resources: Specialised IT Equipment: Replace FY26	CPX0034490: CPX.0034491	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	50	–	–	
Corporate Services	Human Resources: Specialised IT Equipment: Replace FY27	CPX0034490: CPX.0034492	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	180	–
Corporate Services	Human Resources: Specialised IT Equipment: Replace FY28	CPX0034490: CPX.0034493	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	180	
Corporate Services	Information Systems & Technology: Aerial Photography FY26	CPX0000372: CPX.0026184	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.14115654			1 742	–	–		
Corporate Services	Information Systems & Technology: Aerial Photography FY27	CPX0000372: CPX.0026186	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.14115654			–	1 880	–	–	
Corporate Services	Information Systems & Technology: Aerial Photography FY28	CPX0000372: CPX.0026188	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.14115654			–	–	1 881	–	
Corporate Services	Information Systems & Technology: BIP New Builds	CPX0017286: CPX.0018698	New	12	02	16	Information and Communication Infrastructure	Various	City-Wide	18.525018937	-34.14115654	75 906	484	–	1 190	1 190		
Corporate Services	Information Systems & Technology: BIP Remediation	CPX0017286: CPX.0017288	Upgrade	12	02	16	Information and Communication Infrastructure	Core Layers	City-Wide	18.525018937	-34.14115654	19 729	222	3 051	2 331	4 341		
Corporate Services	Information Systems & Technology: BIP Replacements	CPX0017286: CPX.0018699	Renewal	12	02	16	Information and Communication Infrastructure	Data Centres	City-Wide	18.525018937	-34.14115654	13 202	2 549	34 263	27 658	85 159		
Corporate Services	Information Systems & Technology: Business Continuity FY26	CPX0020875: CPX.0021179	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf				–	–	15 500	–	–	
Corporate Services	Information Systems & Technology: Business Continuity FY27	CPX0020875: CPX.0026081	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf				–	–	–	12 700	–	
Corporate Services	Information Systems & Technology: Business Continuity FY28	CPX0020875: CPX.0026083	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf				–	–	–	–	11 500	
Corporate Services	Information Systems & Technology: Computers: Additional FY28	CPX0017306: CPX.0028598	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	50	
Corporate Services	Information Systems & Technology: Computers: Replacement FY28	CPX0000374: CPX.0034272	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	98	
Corporate Services	Information Systems & Technology: Computers: Replacement FY28	CPX0000929: CPX.0028691	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	238	
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY26	CPX0020875: CPX.0018797	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	4 000	–	–	
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY27	CPX0020875: CPX.0028464	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	5 000	–	
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY28	CPX0020875: CPX.0028465	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	5 760	
Corporate Services	Information Systems & Technology: EPIC - Emergency Police Incident Control	CPX.0036905	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf				–	–	4 728	474 495	76 980	
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY26	CPX0020875: CPX.0021176	New	06	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	28 024	–	–	
Corporate Services	Information Systems & Technology: ERP Business Systems FY26	CPX0000910: CPX.0021170	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	12 000	–	–	
Corporate Services	Information Systems & Technology: ERP Business Systems FY27	CPX0000910: CPX.0028420	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	5 000	–	
Corporate Services	Information Systems & Technology: ERP Business Systems FY28	CPX0000910: CPX.0028421	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	12 000	
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY28	CPX0020875: CPX.0028506	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	1 440	
Corporate Services	Information Systems & Technology: FES Enhancements FY26	CPX0017239: CPX.0028665	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf				–	–	2 230	–	–	
Corporate Services	Information Systems & Technology: FES Enhancements FY27	CPX0017239: CPX.0028666	New	06	02	16	Licences and Rights	Computer Software and Applications	Corp Inf				–	–	–	2 500	–	
Corporate Services	Information Systems & Technology: FES Enhancements FY28	CPX0017239: CPX.0028667	New	06	02	16	Licences and Rights	Computer Software and Applications	Corp Inf				–	–	–	–	2 500	
Corporate Services	Information Systems & Technology: Finance and Operational Core Software	CPX.0036906	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			28 958	28 939	58 312	146 960	115 949		
Corporate Services	Information Systems & Technology: GIS Equipment: Replacement FY26	CPX0000374: CPX.0028480	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	698	–	–	
Corporate Services	Information Systems & Technology: GIS Equipment: Replacement FY28	CPX0000374: CPX.0028570	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	196	
Corporate Services	Information Systems & Technology: Inter-networking service Enhancement	CPX.0036326	Renewal	12	02	14	Computer Equipment	Computer Equipment	Corp Inf				–	–	9 371	–	–	
Corporate Services	Information Systems & Technology: IT Hardware: Additional FY28	CPX0017306: CPX.0028646	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	6	
Corporate Services	Information Systems & Technology: IT Hardware: Replacement FY28	CPX0000929: CPX.0028723	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	6	
Corporate Services	Information Systems & Technology: LAN Switch Replacement Program FY26	CPX0016963: CPX.0039070	Renewal	12	02	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	18 911	–	–	
Corporate Services	Information Systems & Technology: LAN Switch Replacement Program FY27	CPX0016963: CPX.0036321	Renewal	12	02	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	5 830	–	
Corporate Services	Information Systems & Technology: LAN Switch Replacement Program FY28	CPX0016963: CPX.0036322	Renewal	12	02	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	6 179	
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY26	CPX0000311: CPX.0021189	Upgrade	06	03	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654			4 589	–	–		
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY28	CPX0017308: CPX.0028739	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	10	
Corporate Services	Information Systems & Technology: Office Furniture: Replacement FY28	CPX0000914: CPX.0030281	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	30	
Corporate Services	Information Systems & Technology: PPDR Network Refresh	CPX.0039326	Renewal	09	02	14	Various	Various	Corp Inf				–	–	–	–	41 039	

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Corporate Services	Information Systems & Technology: Printers: Additional FY28	CPX/0017306: CPX.0028685	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	15
Corporate Services	Information Systems & Technology: Printers: Replacement FY28	CPX/0000929: CPX.0028729	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	130
Corporate Services	Information Systems & Technology: Radio Infrastructure FY26	CPX/0009757: CPX.0021197	Renewal	09	04	16	Various	Various	Corp Inf			–	–	3 954	–	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY27	CPX/0009757: CPX.0030145	Renewal	09	04	16	Various	Various	Corp Inf			–	–	–	3 988	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY28	CPX/0009757: CPX.0033598	Renewal	09	04	16	Various	Various	Corp Inf			–	–	–	–	3 000
Corporate Services	Information Systems & Technology: Records & document management software	CPX.0036907	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	–	41 747
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY26	CPX/0020875: CPX.0021178	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	5 000	–	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY27	CPX/0020875: CPX.0028530	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	6 000	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY28	CPX/0020875: CPX.0028531	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	7 200
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY26	CPX/0000930: CPX.0029801	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	7 259	–	–
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY28	CPX/0000930: CPX.0029803	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	–	2 000
Corporate Services	Information Systems & Technology: Service Management Enhancement FY26	CPX/0017239: CPX.0028701	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	270	–	–
Corporate Services	Information Systems & Technology: Software Development FY26	CPX/0017233: CPX.0021167	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	1 500	–	–
Corporate Services	Information Systems & Technology: Software Development FY27	CPX/0017233: CPX.0028401	New	06	02	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	1 500	–
Corporate Services	Information Systems & Technology: Software Development FY28	CPX/0017233: CPX.0028403	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	–	1 500
Corporate Services	Management: Corporate Services: Computers: Additional FY28	CPX/0030873: CPX.0025146	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	55
Corporate Services	Management: Corporate Services: Computers: Replacement FY28	CPX/0000871: CPX.0023675	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	72
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY26	CPX/0000870: CPX.0025570	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	5 000	–	–
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY27	CPX/0000870: CPX.0025575	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	5 000	–
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY28	CPX/0000870: CPX.0025768	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	5 000
Corporate Services	Management: Corporate Services: Furniture: Additional FY28	CPX/0010556: CPX.0026056	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	91
Corporate Services	Management: Corporate Services: Furniture: Replacement FY28	CPX/0009627: CPX.0024286	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	25
Corporate Services	Management: Corporate Services: Office Equipment: Additional FY28	CPX/0010556: CPX.0025955	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	38
Corporate Services	Management: Corporate Services: Office Equipment: Replacement FY28	CPX/0009627: CPX.0029265	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	25
Economic Growth	Economic Development & Investment: Bellville PTI/CBD New Built Demar tradin	CPX.0028810	New	06	03	1	Community Facilities	Markets	10	18.629657405013	-33.93114332	1 072	–	6 300	–	–
Economic Growth	Economic Development & Investment: Constr: Langa Art & Craft Market	CPX.0036923	New	06	03	1	Community Facilities	Markets	51	18.525937316422	-33.944113692814	–	–	700	–	7 000
Economic Growth	Economic Development & Investment: Constr: Market Structures, Grand Parade	CPX.0033721	New	06	03	1	Community Facilities	Markets	115	18.424296933835	-33.924562748992	–	–	1 000	–	–
Economic Growth	Economic Development & Investment: Constr: Meat Markets, Langa	CPX.0033719	New	06	03	1	Community Facilities	Markets	51	18.530196124576	-33.94651273	–	–	1 000	400	9 000
Economic Growth	Economic Development & Investment: Constr: Trading Infrastr, Nonkubela	CPX.0036895	New	06	03	1	Community Facilities	Markets	96	18.713199436657	-34.46751877	–	–	800	–	5 200
Economic Growth	Economic Development & Investment: Constr: Trading Infrastr, Mtuleni	CPX.0036897	New	06	03	1	Community Facilities	Markets	114	18.656494691034	-34.31466155	–	–	1 000	–	7 900
Economic Growth	Economic Development & Investment: Constr: Trading Infrastr, Nolungile PTI	CPX.0033704	New	06	03	1	Community Facilities	Markets	87	18.649174220638	-34.15283832	–	–	2 000	–	24 524
Economic Growth	Economic Development & Investment: Constr: Trading Infrastr, Nonkubela	CPX.0036896	New	06	03	1	Community Facilities	Markets	91	18.594126817751	-33.96199372	–	–	1 000	–	8 400
Economic Growth	Economic Development & Investment: Constr: Trading Infrastruct, KullsRiver	CPX.0033631	New	06	03	1	Community Facilities	Markets	11	18.677705943256	-33.92584537	1 712	38	6 000	–	–
Economic Growth	Economic Development & Investment: Constr: Trading Infrastruct, Strand	CPX.0033634	New	06	03	1	Community Facilities	Markets	83	18.826148489272	-34.117465318763	946	681	556	5 200	–
Economic Growth	Economic Development & Investment: Constr: Trading Infrastruct, Vuyani PTI	CPX.0033703	New	06	03	1	Community Facilities	Markets	93	18.681105390494	-34.3771527	419	–	3 000	–	7 900
Economic Growth	Economic Development & Investment: Constr: Trading Structures, Gatesville	CPX.0040613	New	06	03	1	Community Facilities	Markets	46	18.535288108234	-33.96865537	–	566	3 250	–	–
Economic Growth	Economic Development & Investment: Constr:Thembokwezi Market, Khayelitsha	CPX.0033635	New	06	03	1	Community Facilities	Markets	18	18.637616427758	-34.14545517	2 165	1 035	3 763	7 879	–
Economic Growth	Economic Development & Investment: Elsies River New Build Informal Trading	CPX.0028756	New	06	03	1	Community Facilities	Markets	Subcouncil 4	18.57391676139	-33.91861293	–	–	1 000	–	–
Economic Growth	Economic Development & Investment: Expand: Business Hives Ext, Atlantis	CPX.0033713	Upgrade	06	03	1	Community Facilities	Markets	29	18.493169236658	-33.56214767	–	–	1 000	–	8 800
Economic Growth	Economic Development & Investment: Goodwood New Built Informal Trading Stru	CPX.0028757	New	06	03	1	Community Facilities	Markets	Subcouncil 4	18.554210879979	-33.95924612	–	–	4 500	–	–
Economic Growth	Economic Development & Investment: Informal Trading Infrastruct Upgr C FY26	CPX/0003396: CPX.0033623	Upgrade	06	03	1	Community Facilities	Markets	Area Central	18.51723897179	-33.987719623125	–	–	2 500	–	–
Economic Growth	Economic Development & Investment: Informal Trading Infrastruct Upgr C FY27	CPX/0003396: CPX.0033624	Upgrade	06	03	1	Community Facilities	Markets	Area Central	18.515153886452	-33.979332135954	–	–	–	2 250	–
Economic Growth	Economic Development & Investment: Informal Trading Infrastruct Upgr E FY26	CPX/0003396: CPX.0033627	Upgrade	06	03	1	Community Facilities	Markets	Area East	18.887839896498	-34.94345364	–	–	2 500	–	–
Economic Growth	Economic Development & Investment: Informal Trading Infrastruct Upgr N FY26	CPX/0003396: CPX.0033586	Upgrade	06	03	1	Community Facilities	Markets	Area North	18.538015601736	-33.817763729637	–	–	2 500	–	–
Economic Growth	Economic Development & Investment: Informal Trading Infrastruct Upgr N FY27	CPX/0003396: CPX.0033620	Upgrade	06	03	1	Community Facilities	Markets	Area North	18.619516910668	-33.84343594	–	–	–	1 389	–
Economic Growth	Economic Development & Investment: Informal Trading Infrastruct Upgr S FY26	CPX/0003396: CPX.0033632	Upgrade	06	03	1	Community Facilities	Markets	37	18.585152941019	-33.99413338	–	–	2 945	–	–
Economic Growth	Economic Development & Investment: New Elsleben Trading Plan Development	CPX.0036924	New	06	03	1	Community Facilities	Markets	34	18.593333341464	-34.81371534	–	–	–	1 000	–
Economic Growth	Economic Development & Investment: Nyanga PTI Development	CPX.0036926	New	06	03	1	Community Facilities	Markets	37	18.583019659552	-33.992477378653	–	–	–	26 360	7 176
Economic Growth	Economic Development & Investment: Parow New Built Informal Trading Structu	CPX.0028804	New	06	03	1	Community Facilities	Markets	26	18.585828464145	-33.98239999	–	–	6 379	–	–
Economic Growth	Economic Development & Investment: Upgr: 4th Ave Market, Mitchells Plain	CPX/0003399: CPX.0033664	Upgrade	06	03	1	Community Facilities	Markets	79	18.615829608366	-34.72357888	1 421	–	10 500	–	–
Economic Growth	Economic Development & Investment: Upgr: Ekendal Market, Kraaifontein	CPX/0003399: CPX.0033706	Upgrade	06	03	1	Community Facilities	Markets	111	18.722438276023	-33.85331539	–	–	4 300	–	9 000
Economic Growth	Economic Development & Investment: Upgr: Flower Market, Cape Town CBD	CPX/0003399: CPX.0033705	Upgrade	06	03	1	Community Facilities	Markets	115	18.422405934666	-33.92357174	–	–	1 000	–	9 400
Economic Growth	Economic Development & Investment: Upgr: Uluntu Plaza Hives, Bloekombos	CPX.0033715	Upgrade	06	03	1	Community Facilities	Markets	101	18.750141834141	-33.84246176	–	–	1 000	–	–
Economic Growth	Economic Development & Investment: Watgate Trading Plan Development	CPX.0036925	New	06	03	1	Community Facilities	Markets	76	18.607659977004	-34.19193875	–	–	2 800	5 000	–
Economic Growth	Economic Development & Investment: Wolwerivier Informal Trading Zone - Upgr	CPX.0040154	Upgrade	06	03	1	Community Facilities	Markets	23	18.515432871216	-33.73366556	–	–	200	–	–
Economic Growth	Management: Economic Growth: Computers: Additional FY26	CPX/0017917: CPX.0028581	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	143	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Economic Growth	Management: Economic Growth: Computers: Additional FY27	CPX/0017917: CPX.0028583	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	71	–
Economic Growth	Management: Economic Growth: Computers: Additional FY28	CPX/0017917: CPX.0028584	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	143
Economic Growth	Management: Economic Growth: Computers: Replacement FY26	CPX/0019418: CPX.0026128	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 060	–	–
Economic Growth	Management: Economic Growth: Computers: Replacement FY27	CPX/0019418: CPX.0028071	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	500	–
Economic Growth	Management: Economic Growth: Computers: Replacement FY28	CPX/0019418: CPX.0028073	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 000
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY26	CPX/0009716: CPX.0034282	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	500	–	–
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY27	CPX/0009716: CPX.0034284	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	500	–
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY28	CPX/0009716: CPX.0034286	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	500
Economic Growth	Management: Economic Growth: Furniture Replacement FY27	CPX/0019535: CPX.0028053	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	100	–
Economic Growth	Management: Economic Growth: Furniture Replacement: FY28	CPX/0019535: CPX.0028055	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100
Economic Growth	Management: Economic Growth: Furniture: Additional FY26	CPX/0019528: CPX.0027301	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	513	–	–
Economic Growth	Management: Economic Growth: Furniture: Additional FY27	CPX/0019528: CPX.0027363	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	513	–
Economic Growth	Management: Economic Growth: Furniture: Additional FY28	CPX/0019528: CPX.0027357	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	513
Economic Growth	Management: Economic Growth: Furniture: Replacement FY26	CPX/0019535: CPX.0028051	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	100	–	–
Economic Growth	Management: Economic Growth: Office Equipment: Replacement FY26	CPX/0019528: CPX.0027952	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	150	–	–
Economic Growth	Management: Economic Growth: Office Equipment: Additional FY27	CPX/0019528: CPX.0027956	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	150	–
Economic Growth	Management: Economic Growth: Office Equipment: Additional FY28	CPX/0019528: CPX.0027423	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	150
Economic Growth	Management: Economic Growth: Office Equipment: Replacement FY26	CPX/0019528: CPX.0027959	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	80	–	–
Economic Growth	Management: Economic Growth: Office Equipment: Replacement FY27	CPX/0019535: CPX.0027991	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	180	–
Economic Growth	Management: Economic Growth: Office Equipment: Replacement FY28	CPX/0019535: CPX.0027993	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	180
Economic Growth	Management: Economic Growth: Printers: Additional FY26	CPX/0017917: CPX.0029890	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	230	–	–
Economic Growth	Management: Economic Growth: Printers: Additional FY27	CPX/0017917: CPX.0029869	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	95	–
Economic Growth	Management: Economic Growth: Printers: Additional FY28	CPX/0017917: CPX.0029891	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	190
Economic Growth	Management: Economic Growth: Printers: Replacement FY26	CPX/0019418: CPX.0034177	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	30	–	–
Economic Growth	Management: Economic Growth: Printers: Replacement FY27	CPX/0019418: CPX.0034179	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	15	–
Economic Growth	Management: Economic Growth: Printers: Replacement FY28	CPX/0019418: CPX.0034291	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	30
Economic Growth	Strategic Assets: Athlone Stadium Upgrade Phase 4	CPX.0017703	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517808902356	-33.96187213	–	–	2 000	3 000	8 400
Economic Growth	Strategic Assets: Auditorium Enhancements, City Hall	CPX/0001281: CPX.0036808	Upgrade	12	03	1	Community Facilities	Halls	115	18.423775197182	-33.925419164584	–	–	1 000	1 000	2 000
Economic Growth	Strategic Assets: Install: Ele&Event infra, Grand Parade	CPX/0000576: CPX.0039890	Upgrade	12	03	1	Community Facilities	Centres	115	18.420942267763	-33.924357355932	–	–	–	–	500
Economic Growth	Strategic Assets: Install: Scoreboard Screen, Athlone Stad	CPX/0000317: CPX.0039786	New	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.51780091894	-33.96189876	–	–	500	1 000	–
Economic Growth	Strategic Assets: Installation: HVAC System, City Hall	CPX/0001281: CPX.0033731	New	12	03	1	Community Facilities	Halls	115	18.423749559225	-33.92541451	–	–	–	500	750
Economic Growth	Strategic Assets: Refurb: Roof & Structure, Good Hope Cntr	CPX/0000574: CPX.0039858	Upgrade	12	03	1	Community Facilities	Centres	115	18.423463302202	-33.92387193	–	–	3 000	500	500
Economic Growth	Strategic Assets: Refurb: Waterproofing, Athlone Stadium	CPX/0000317: CPX.0039855	Renewal	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517858994271	-33.96189886	–	450	3 500	5 621	2 879
Economic Growth	Strategic Assets: Replace: Spectator Seating, Athlone Stad	CPX/0000317: CPX.0039830	Renewal	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517306355806	-33.961787296955	–	–	5 500	6 000	6 000
Economic Growth	Strategic Assets: Upgr Elec & Lighting, Athlone Stadium	CPX/0000317: CPX.0039187	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517824509598	-33.96193899	–	250	3 000	1 400	–
Economic Growth	Strategic Assets: Upgr Public Address Sys, Athlone Stadium	CPX/0000317: CPX.0039525	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517815452242	-33.961878864299	–	–	2 000	500	–
Economic Growth	Strategic Assets: Upgr: Ablutions & Plumbing, Athlone Stad	CPX/0000317: CPX.0040058	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517457394958	-33.961874762817	–	400	4 400	4 400	500
Economic Growth	Strategic Assets: Upgr: Boardrm&Lightbox Green P Athl Stad	CPX.0039880	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	54	18.400591897465	-33.99673739	–	–	500	500	3 000
Economic Growth	Strategic Assets: Upgr: Expand&Trader Infra, Green P Park	CPX/0017755: CPX.0039894	Upgrade	12	03	1	Community Facilities	Public Open Space	54	18.407175148214	-33.93494575	–	–	500	1 000	9 621
Economic Growth	Strategic Assets: Upgr: Fence & Infrastruc, Good Hope Cntr	CPX/0000574: CPX.0039857	Upgrade	12	03	1	Community Facilities	Centres	115	18.431646048417	-33.926722983963	–	–	1 700	–	–
Economic Growth	Strategic Assets: Upgr: Fire Protection System, City Hall	CPX/0000317: CPX.0039836	Upgrade	12	03	1	Community Facilities	Halls	115	18.423740217914	-33.925392723257	–	272	780	400	–
Economic Growth	Strategic Assets: Upgr: Hot Water Syst, Green P Athl Stad	CPX.0039859	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	54	18.408796992245	-33.95355548	–	–	500	500	5 000
Economic Growth	Strategic Assets: Upgr: HVAC&Extrc System, Athlone Stadium	CPX/0000317: CPX.0039782	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517420553697	-33.96155135	–	–	500	500	3 000
Economic Growth	Strategic Assets: Upgr: Kiosk Ops&Dining Area Grand Parade	CPX/0000576: CPX.0039891	Upgrade	12	03	1	Community Facilities	Centres	115	18.421721401556	-33.923687655448	–	–	500	500	3 000
Economic Growth	Strategic Assets: Upgr: Office Config Desmond & Leah Tulu	CPX.0036779	New	09	04	1	Community Facilities	Halls	115	18.424968915644	-33.92692665	–	–	1 000	3 000	1 000
Economic Growth	Strategic Assets: Upgr: Turnstiles, Athlone Stadium	CPX/0000317: CPX.0039781	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517600455123	-33.96193886	–	–	750	750	4 500
Economic Growth	Strategic Assets: Upgrade Kitchen, City Hall	CPX/0001281: CPX.0036807	Upgrade	12	03	1	Community Facilities	Halls	115	18.42375280716	-33.925393858588	–	–	1 000	1 000	2 500
Economic Growth	Strategic Assets: Upgrade Signage, Athlone Stadium	CPX/0000317: CPX.0039226	Upgrade	12	03	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.517795471896	-33.961886589623	–	600	2 170	1 030	–
Energy	Electricity Generation & Distribution: Acquisition of Land & Servitudes FY26	CPX/0036915: CPX.0039307	Upgrade	09	04	4	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	600	–	–
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY26	CPX/0016657: CPX.0019779	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	17 490	–	–
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY27	CPX/0016657: CPX.0021225	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	19 000	–
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY28	CPX/0016657: CPX.0020845	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	–	18 490
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY26	CPX/0016657: CPX.0019778	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	18 490	–	–
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY27	CPX/0016657: CPX.0020836	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	17 490	–
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY28	CPX/0016657: CPX.0020838	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	–	18 490
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY26	CPX/0016657: CPX.0019777	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	17 490	–	–

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY27	CPX/0016657: CPX.0020797	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	17 490	–
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY28	CPX/0016657: CPX.0020798	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	–	19 490
Energy	Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	9	18.650993692566	-33.91744885	–	36 745	3 628	–	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY26	CPX/0000475: CPX.0019809	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	750	–	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY27	CPX/0000475: CPX.0020786	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY28	CPX/0000475: CPX.0020790	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	250
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY26	CPX/0010875: CPX.0019807	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	750	–	–
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY27	CPX/0010875: CPX.0020874	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY28	CPX/0010875: CPX.0020876	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	250
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY26	CPX/0000476: CPX.0019776	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	3 500	–	–
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY27	CPX/0000476: CPX.0020652	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	2 000	–
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY28	CPX/0000476: CPX.0020653	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	2 000
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY26	CPX/0008729: CPX.0019745	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 500	–	–
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY27	CPX/0008729: CPX.0020772	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY28	CPX/0008729: CPX.0020773	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY26	CPX/0000473: CPX.0019792	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	19 000	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY27	CPX/0000473: CPX.0020596	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	20 000	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY28	CPX/0000473: CPX.0020620	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY26	CPX/0000473: CPX.0019791	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	19 000	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY27	CPX/0000473: CPX.0020510	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	20 000	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY28	CPX/0000473: CPX.0020604	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY26	CPX/0000473: CPX.0019790	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	10 500	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY27	CPX/0000473: CPX.0020512	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	10 500	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY28	CPX/0000473: CPX.0020617	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 500
Energy	Electricity Generation & Distribution: Electrification - Imizamo Yethu	CPX/0018776: CPX.0011000	New	06	01	2	Electrical Infrastructure	HV Substations	74	18.364304573187	-34.26876299	–	–	2 840	–	–
Energy	Electricity Generation & Distribution: Electrification - Khikhi	CPX/0018776: CPX.0029586	New	06	01	2	Electrical Infrastructure	HV Substations	41	18.563212561553	-33.99815964	–	–	3 000	–	–
Energy	Electricity Generation & Distribution: Electrification - Lavender Hill Bokdy	CPX/0018776: CPX.0020491	New	06	01	2	Electrical Infrastructure	HV Substations	110	18.488339069692	-34.73854992	1 940	328	2 000	2 000	–
Energy	Electricity Generation & Distribution: Electrification - Nomzamo	CPX/0018776: CPX.0016626	New	06	01	2	Electrical Infrastructure	HV Substations	Subcouncil 8	18.857342082955	-34.12517288	–	1 015	2 000	–	–
Energy	Electricity Generation & Distribution: Electrification Area C FY26	CPX/0000477: CPX.0019789	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.591342907004	-33.949246896522	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: Electrification Area C FY27	CPX/0000477: CPX.0020580	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.587401997979	-33.95358285	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: Electrification Area C FY28	CPX/0000477: CPX.0020585	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.589866407191	-33.93851155124	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: Electrification Area E FY26	CPX/0000477: CPX.0019786	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.90491198295	-34.11818214	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: Electrification Area E FY27	CPX/0000477: CPX.0020581	New	06	01	2	Electrical Infrastructure	HV Substations	Area East	18.886423591248	-34.126853241675	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: Electrification Area E FY28	CPX/0000477: CPX.0020636	New	06	01	2	Electrical Infrastructure	HV Substations	Area East	18.795339354434	-34.77189524	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: Electrification Area N FY26	CPX/0000477: CPX.0019664	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.591106470459	-33.755962397773	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: Electrification Area N FY27	CPX/0000477: CPX.0020582	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.600859487055	-33.752714589968	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: Electrification Area N FY28	CPX/0000477: CPX.0020637	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.565732724493	-33.726533268674	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: Electrification Area S FY26	CPX/0000477: CPX.0019662	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.429688953825	-34.8134438	–	–	4 000	–	–
Energy	Electricity Generation & Distribution: Electrification Area S FY27	CPX/0000477: CPX.0020583	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.4323663991	-34.88934666	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: Electrification Area S FY28	CPX/0000477: CPX.0020638	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.408203634725	-34.1717982	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY26	CPX/0003302: CPX.0019661	Renewal	09	04	16	Various	Various	Corp Inf			–	–	15 000	–	–
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY27	CPX/0003302: CPX.0020800	Renewal	09	04	16	Various	Various	Corp Inf			–	–	–	15 000	–
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY28	CPX/0003302: CPX.0020695	Renewal	09	04	16	Various	Various	Corp Inf			–	–	–	–	15 000
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY26	CPX/0018786: CPX.0019660	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	10 000	–	–
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY27	CPX/0018786: CPX.0028358	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY28	CPX/0018786: CPX.0028359	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Furniture: Additional FY26	CPX/0008731: CPX.0019736	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	900	–	–
Energy	Electricity Generation & Distribution: Furniture: Additional FY27	CPX/0008731: CPX.0020715	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	900	–
Energy	Electricity Generation & Distribution: Furniture: Additional FY28	CPX/0008731: CPX.0020717	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	400
Energy	Electricity Generation & Distribution: Furniture: Replacement FY26	CPX/0000536: CPX.0019701	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	875	–	–
Energy	Electricity Generation & Distribution: Furniture: Replacement FY27	CPX/0000536: CPX.0020813	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	900	–
Energy	Electricity Generation & Distribution: Furniture: Replacement FY28	CPX/0000536: CPX.0020814	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	400
Energy	Electricity Generation & Distribution: Grassy Park HV Network Rearrangement	CPX.0003622	New	06	03	4	Electrical Infrastructure	HV Substations	65	18.50375244408	-34.32993857	–	–	7 424	6 344	85 261
Energy	Electricity Generation & Distribution: Ground Mounted PV	CPX.0014782	Upgrade	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	172 185	12 000	–	–
Energy	Electricity Generation & Distribution: Gugulethu-Mitchells Plain 132kV line UG	CPX.0029903	Renewal	06	03	4	Electrical Infrastructure	HV Substations	Area South	18.587794027975	-34.4688783	–	–	–	190 000	94 000
Energy	Electricity Generation & Distribution: Hout Bay LV Depot	C13.84075	New	09	04	16	Operational Buildings	Workshops	74	18.344363401247	-34.5397577	983	6 579	16 565	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY26	CPX0009396: CPX.0019659	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	800	–	–
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY27	CPX0009396: CPX.0020816	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	800	–
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY28	CPX0009396: CPX.0020817	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	800
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY26	CPX0015856: CPX.0020842	Renewal	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY27	CPX0015856: CPX.0020839	Renewal	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	4 500	–
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY28	CPX0015856: CPX.0020856	Renewal	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	4 500
Energy	Electricity Generation & Distribution: HV Substations Facilities Upgrades FY26	CPX0039484: CPX.0039487	Upgrade	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	3 000	–	–
Energy	Electricity Generation & Distribution: HV Substations Facilities Upgrades FY27	CPX0039484: CPX.0039516	Upgrade	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	3 000	–
Energy	Electricity Generation & Distribution: HV Substations Facilities Upgrades FY28	CPX0039484: CPX.0039518	Upgrade	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Energy	Electricity Generation & Distribution: HV Substations Sys Equip Replace FY26	CPX0039482: CPX.0039483	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	1 500	–	–
Energy	Electricity Generation & Distribution: HV Substations Sys Equip Replace FY27	CPX0039482: CPX.0039544	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	1 500	–
Energy	Electricity Generation & Distribution: HV Substations Sys Equip Replace FY28	CPX0039482: CPX.0039546	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 500
Energy	Electricity Generation & Distribution: HV Substations Sys Equip Upgrades FY26	CPX0039480: CPX.0039485	Upgrade	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: HV Substations Sys Equip Upgrades FY27	CPX0039480: CPX.0039488	Upgrade	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	4 000	–
Energy	Electricity Generation & Distribution: HV Substations Sys Equip Upgrades FY28	CPX0039480: CPX.0039500	Upgrade	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Energy	Electricity Generation & Distribution: Melkoms New Main Substation	CPX.0004796	New	06	03	4	Electrical Infrastructure	HV Substations	23	18.454179822956	-33.71947777	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): East FY26	CPX0000462: CPX.0038457	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	5 300	–	–
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): East FY27	CPX0000462: CPX.0020726	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	5 618	–
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): East FY28	CPX0000462: CPX.0020727	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 955
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): North FY26	CPX0000462: CPX.0038511	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	5 300	–	–
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): North FY27	CPX0000462: CPX.0020696	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	5 618	–
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): North FY28	CPX0000462: CPX.0020698	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 955
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): South FY26	CPX0000462: CPX.0038515	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	10 600	–	–
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): South FY27	CPX0000462: CPX.0020674	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	11 236	–
Energy	Electricity Generation & Distribution: Meter Serv Conn (Tariff): South FY28	CPX0000462: CPX.0020702	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	11 910
Energy	Electricity Generation & Distribution: Metering Replacement FY26	CPX0000572: CPX.0019640	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	8 500	–	–
Energy	Electricity Generation & Distribution: Metering Replacement FY27	CPX0000572: CPX.0037561	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	8 500	–
Energy	Electricity Generation & Distribution: Metering Replacement FY28	CPX0000572: CPX.0020566	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Microwave Systems & Infra Upgrades FY26	CPX0036945: CPX.0036946	Upgrade	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	1 800	–	–
Energy	Electricity Generation & Distribution: Microwave Systems & Infra Upgrades FY27	CPX0036945: CPX.0036947	Upgrade	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	1 800	–
Energy	Electricity Generation & Distribution: Microwave Systems & Infra Upgrades FY28	CPX0036945: CPX.0036949	Upgrade	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 800
Energy	Electricity Generation & Distribution: Mitchells Plain Intake Erica Integration	CPX0000468: CPX.0003621	New	06	03	4	Electrical Infrastructure	HV Substations	88	18.605594136199	-34.15821377	–	–	–	–	10 727
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY26	CPX0000573: CPX.0020733	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.581896762738	-33.93832786	–	–	12 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY27	CPX0000573: CPX.0020808	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.591737284735	-33.942819559374	–	–	–	12 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY28	CPX0000573: CPX.0020864	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.59242682692	-33.938843582584	–	–	–	–	8 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY28	CPX0000573: CPX.0020866	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.646271693492	-33.72761486	–	–	–	–	4 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY26	CPX0000573: CPX.0019632	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.587292741466	-33.93978649	–	–	4 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY27	CPX0000573: CPX.0020862	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.589346196679	-33.93812853	–	–	–	4 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY28	CPX0000573: CPX.0020871	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.579798063094	-33.94323182269	–	–	–	–	8 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY26	CPX0000573: CPX.0020735	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.555727689723	-33.69423138	–	–	12 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY27	CPX0000573: CPX.0020812	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.572122505126	-33.689726116443	–	–	–	12 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY28	CPX0000573: CPX.0020868	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.611129065748	-33.7213394	–	–	–	–	8 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area C FY26	CPX0000573: CPX.0019635	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.57844279919	-33.94134169	–	–	1 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY26	CPX0000573: CPX.0019607	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area South	18.389040340259	-34.156236128818	–	–	16 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY27	CPX0000573: CPX.0020811	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area South	18.41285056738	-34.83655239	–	–	–	16 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY28	CPX0000573: CPX.0020867	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area South	18.403234263048	-34.17946278	–	–	–	–	16 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY26	CPX0000530: CPX.0019787	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.577908086215	-33.941227756525	–	–	6 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY28	CPX0000530: CPX.0020765	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.587300241352	-33.93977165	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area E FY27	CPX0000530: CPX.0020730	New	06	03	4	Electrical Infrastructure	HV Substations	Area East	18.698250886526	-33.888662	–	–	–	4 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY26	CPX0000530: CPX.0019744	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.542683975907	-33.71382995	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY27	CPX0000530: CPX.0020734	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.570478872849	-33.81719675	–	–	–	16 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY26	CPX0000530: CPX.0019743	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.584459522963	-33.93221715669	–	–	1 297	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY26	CPX0000530: CPX.0019742	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.580893603179	-33.674549861723	–	–	6 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY27	CPX0000530: CPX.0020756	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.563320027467	-33.84882399	–	–	–	14 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY28	CPX0000530: CPX.0020763	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.597189480208	-33.71981623	–	–	–	–	13 460
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area C FY26	CPX0000530: CPX.0019739	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.592649005053	-33.93688234	–	–	2 000	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY26	CPX/0000530: CPX.0019738	New	06	03	4	Electrical Infrastructure	HV Substations	Area South	18.425020815578	-34.79111762	–	–	7 500	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY27	CPX/0000530: CPX.0020757	New	06	03	4	Electrical Infrastructure	HV Substations	Area South	18.500434119841	-34.73843821	–	–	–	14 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY28	CPX/0000530: CPX.0020764	New	06	03	4	Electrical Infrastructure	HV Substations	Area South	18.408254317157	-34.18662782	–	–	–	–	12 000
Energy	Electricity Generation & Distribution: New Monte Vista Main Substation	CPX.0037125	New	06	03	4	Electrical Infrastructure	HV Substations	1	18.560174092146	-33.876476395142	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	New	09	04	16	Operational Buildings	Workshops	64	18.415994421469	-34.12631448	6 120	1 624	–	47 473	9 733
Energy	Electricity Generation & Distribution: Oakdale 132kV Upgrade	CPX.0033912	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	21	18.640622840939	-33.881293952358	–	–	–	2 698	249 648
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY26	CPX/0019053: CPX.0019842	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	800	–	–
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY27	CPX/0019053: CPX.0020889	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	400	–
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY28	CPX/0019053: CPX.0020890	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	400
Energy	Electricity Generation & Distribution: Office Equipment: Replacement FY26	CPX/0018973: CPX.0019867	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	375	–	–
Energy	Electricity Generation & Distribution: Office Equipment: Replacement FY27	CPX/0018973: CPX.0020881	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	375	–
Energy	Electricity Generation & Distribution: Office Equipment: Replacement FY28	CPX/0018973: CPX.0020882	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	375
Energy	Electricity Generation & Distribution: Office Renovation at HV, Ndameni	CPX/0000461: CPX.0036732	Renewal	09	04	16	Operational Buildings	Municipal Offices	53	18.495814661136	-33.92394654	–	11 693	7 092	–	–
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY26	CPX/0000455: CPX.0019623	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	15 000	–	–
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY27	CPX/0000455: CPX.0020563	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	15 000	–
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY28	CPX/0000455: CPX.0020570	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	15 000
Energy	Electricity Generation & Distribution: Outage Management System	C12.84078	New	06	02	4	Electrical Infrastructure	HV Substations	Corp Inf			–	–	2 500	–	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY26	CPX/0000448: CPX.0020626	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	281	–	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY27	CPX/0000448: CPX.0020627	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	1 100	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY28	CPX/0000448: CPX.0020628	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 100
Energy	Electricity Generation & Distribution: Paardevlei 132/66 kV stepdown	CPX.0019989	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	83	18.805370807612	-34.68922646	–	1 000	138 396	96 084	–
Energy	Electricity Generation & Distribution: PQ System Expansion FY26	CPX/0000449: CPX.0019620	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	1 219	–	–
Energy	Electricity Generation & Distribution: PQ System Expansion FY27	CPX/0000449: CPX.0020804	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	1 292	–
Energy	Electricity Generation & Distribution: PQ System Expansion FY28	CPX/0000449: CPX.0020805	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 370
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY26	CPX/0000450: CPX.0019619	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	41 100	–	–
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY27	CPX/0000450: CPX.0020598	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	44 000	–
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY28	CPX/0000450: CPX.0020599	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	–	46 000
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY26	CPX/0000398: CPX.0020526	Upgrade	06	02	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY27	CPX/0000398: CPX.0020527	Upgrade	06	02	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	1 500	–
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY28	CPX/0000398: CPX.0020528	Upgrade	06	02	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 000
Energy	Electricity Generation & Distribution: Printers: Additional FY26	CPX/0000476: CPX.0029479	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 250	–	–
Energy	Electricity Generation & Distribution: Printers: Additional FY27	CPX/0000476: CPX.0029500	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Printers: Additional FY28	CPX/0000476: CPX.0029502	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	800
Energy	Electricity Generation & Distribution: Printers: Replacement FY26	CPX/0008729: CPX.0029442	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 500	–	–
Energy	Electricity Generation & Distribution: Printers: Replacement FY27	CPX/0008729: CPX.0029443	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 250	–
Energy	Electricity Generation & Distribution: Printers: Replacement FY28	CPX/0008729: CPX.0029445	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	250
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY26	CPX/0000572: CPX.0019641	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	92 000	–	–
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY27	CPX/0000572: CPX.0020565	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	99 000	–
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY28	CPX/0000572: CPX.0020568	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.14115654	–	–	–	–	108 000
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY26	CPX/0000466: CPX.0019639	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	500	–	–
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY27	CPX/0000466: CPX.0020829	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	562	–
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY28	CPX/0000466: CPX.0020612	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	596
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY26	CPX/0000462: CPX.0019602	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	150	–	–
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY27	CPX/0000462: CPX.0020589	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	169	–
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY28	CPX/0000462: CPX.0020595	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	179
Energy	Electricity Generation & Distribution: SCADA System RTUs FY26	CPX/0000455: CPX.0019599	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	7 500	–	–
Energy	Electricity Generation & Distribution: SCADA System RTUs FY27	CPX/0000455: CPX.0020633	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	7 865	–
Energy	Electricity Generation & Distribution: SCADA System RTUs FY28	CPX/0000455: CPX.0020634	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	8 337
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY26	CPX/0000472: CPX.0019601	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	4 000	–	–
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY27	CPX/0000472: CPX.0020524	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	4 000	–
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY28	CPX/0000472: CPX.0020525	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	4 000
Energy	Electricity Generation & Distribution: Security Equipment: Replacement FY26	CPX/0035712: CPX.0035782	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	13 000	–	–
Energy	Electricity Generation & Distribution: Security Equipment: Replacement FY27	CPX/0035712: CPX.0035704	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	13 000	–
Energy	Electricity Generation & Distribution: Security Equipment: Replacement FY28	CPX/0035712: CPX.0035706	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	13 000
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY26	CPX/0000473: CPX.0019797	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	9 500	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY27	CPX/0000473: CPX.0020514	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	10 000	–

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														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY28	CPX/0000473: CPX.0020618	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY26	CPX/0000473: CPX.0019765	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	10 500	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY27	CPX/0000473: CPX.0020515	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	11 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY28	CPX/0000473: CPX.0020619	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	11 910
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY26	CPX/0000473: CPX.0019763	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	7 000	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY27	CPX/0000473: CPX.0020597	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	7 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY28	CPX/0000473: CPX.0020508	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	7 000
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY26	CPX/0000477: CPX.0019398	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	100	–	–
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY27	CPX/0000477: CPX.0020584	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	100	–
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY28	CPX/0000477: CPX.0020639	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	100
Energy	Electricity Generation & Distribution: Software: Additional FY26	CPX/0000476: CPX.0029533	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	2 800	–	–
Energy	Electricity Generation & Distribution: Software: Additional FY27	CPX/0000476: CPX.0029534	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	400	–
Energy	Electricity Generation & Distribution: Software: Additional FY28	CPX/0000476: CPX.0029535	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	–	500
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY26	CPX/0008729: CPX.0029352	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	500	–	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY27	CPX/0008729: CPX.0029356	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	250	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY28	CPX/0008729: CPX.0029357	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	250
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY26	CPX/0000476: CPX.0029417	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	750	–	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY27	CPX/0000476: CPX.0029419	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	500	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY28	CPX/0000476: CPX.0029462	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	500
Energy	Electricity Generation & Distribution: Steenbras: Concrete ASR Remediation	CPX.0016613	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898203047597	-34.1518632	2 083	–	–	2 762	5 523
Energy	Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.897554037875	-34.152273915452	5 778	5 230	914	217 197	98 531
Energy	Electricity Generation & Distribution: Steenbras: SPS Crane Refurbishment	CPX/0000563: CPX.0016638	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898379987253	-34.152146472357	–	1 090	7 409	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY26	CPX/0008118: CPX.0019638	New	06	03	4	Electrical Infrastructure	LV Networks	Area Central	18.61889213796	-33.93889379	–	–	9 500	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY27	CPX/0008118: CPX.0020685	New	06	03	4	Electrical Infrastructure	LV Networks	Area Central	18.761662841234	-33.92122442	–	–	–	12 500	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY28	CPX/0008118: CPX.0020691	New	06	03	4	Electrical Infrastructure	LV Networks	Area Central	18.761662841234	-33.92122442	–	–	–	–	11 000
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY26	CPX/0008118: CPX.0019637	New	06	03	4	Electrical Infrastructure	LV Networks	Area East	18.64696960515	-33.872621599557	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY27	CPX/0008118: CPX.0020681	New	06	03	4	Electrical Infrastructure	LV Networks	Area East	18.74119396786	-34.62762765	–	–	–	8 000	–
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY28	CPX/0008118: CPX.0020687	New	06	03	4	Electrical Infrastructure	LV Networks	Area East	18.64696960515	-33.872621599557	–	–	–	–	8 000
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY26	CPX/0008118: CPX.0019636	New	06	03	4	Electrical Infrastructure	LV Networks	Area North	18.568176129951	-33.73158774	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY27	CPX/0008118: CPX.0020683	New	06	03	4	Electrical Infrastructure	LV Networks	Area North	18.577626454957	-33.68676116	–	–	–	4 000	–
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY28	CPX/0008118: CPX.0020689	New	06	03	4	Electrical Infrastructure	LV Networks	Area North	18.603346632434	-33.72334459	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY26	CPX/0008118: CPX.0019634	New	06	03	4	Electrical Infrastructure	LV Networks	Area South	18.384745365688	-34.112436616657	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY27	CPX/0008118: CPX.0020686	New	06	03	4	Electrical Infrastructure	LV Networks	Area South	18.413572161748	-34.7927992	–	–	–	7 000	–
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY28	CPX/0008118: CPX.0020692	New	06	03	4	Electrical Infrastructure	LV Networks	Area South	18.395256841292	-34.17656653	–	–	–	–	7 000
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY26	CPX/0000486: CPX.0019633	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.618080936203	-33.93964762	–	–	800	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY27	CPX/0000486: CPX.0020676	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.57206776705	-33.97512476	–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY28	CPX/0000486: CPX.0020743	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.595431194028	-33.951392399392	–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY26	CPX/0000486: CPX.0019631	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area East	18.698250868526	-33.888662	–	–	2 000	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY27	CPX/0000486: CPX.0020677	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area East	18.868242470254	-34.113739341192	–	–	–	3 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY28	CPX/0000486: CPX.0020742	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area East	18.776338825287	-34.67816369	–	–	–	–	2 000
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY26	CPX/0000486: CPX.0019630	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.603494362961	-33.85359487	–	–	960	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY27	CPX/0000486: CPX.0020678	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.519586202116	-33.844254436896	–	–	–	950	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY28	CPX/0000486: CPX.0020739	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.636298365296	-33.771749212669	–	–	–	–	1 012
Energy	Electricity Generation & Distribution: Substation Fencing - North Area C FY26	CPX/0000486: CPX.0019626	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.582268818412	-33.67469622	–	–	6 360	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - North Area C FY27	CPX/0000486: CPX.0020602	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.558913917274	-33.83285485471	–	–	–	6 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY28	CPX/0000486: CPX.0020722	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.601483194074	-33.718925119628	–	–	–	–	4 000
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY26	CPX/0000486: CPX.0019615	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.596360280073	-33.94495456	–	–	2 400	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY27	CPX/0000486: CPX.0020605	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.588999208365	-33.941136879919	–	–	–	1 500	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY28	CPX/0000486: CPX.0020721	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.586931927092	-33.94889958	–	–	–	–	1 500
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY26	CPX/0000486: CPX.0019614	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area South	18.535498445697	-34.49954382	–	–	12 720	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY27	CPX/0000486: CPX.0020616	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area South	18.499454631985	-34.81769268	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY28	CPX/0000486: CPX.0020718	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area South	18.408331415467	-34.19133596	–	–	–	–	8 000
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY26	CPX/0000493: CPX.0019613	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	10 000	–	–
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY27	CPX/0000493: CPX.0020591	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY28	CPX/0000493: CPX.0020593	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY26	CPX/0000407: CPX.0019612	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area Central	18.602422017493	-33.938986597955	–	–	18 974	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY27	CPX/0000407: CPX.0020536	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area Central	18.566658915434	-33.98363979	–	–	–	20 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY28	CPX/0000407: CPX.0020543	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area Central	18.600813706583	-33.944916679826	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY26	CPX/0000407: CPX.0019611	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area East	18.698250868526	-33.888662	–	–	–	33 153	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY27	CPX/0000407: CPX.0020537	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area East	18.783737638102	-34.68871775	–	–	–	–	35 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY28	CPX/0000407: CPX.0020544	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area East	18.791586566718	-34.67368192	–	–	–	–	37 251
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY26	CPX/0000407: CPX.0019610	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area North	18.564684272901	-33.733113243114	–	–	–	18 974	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY27	CPX/0000407: CPX.0020538	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area North	18.539900618432	-33.79858966	–	–	–	–	20 112
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY28	CPX/0000407: CPX.0020545	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area North	18.57217022737	-33.74621319	–	–	–	–	21 319
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY26	CPX/0000407: CPX.0019609	Renewal	06	03	4	Electrical Infrastructure	MV Networks	City-Wide	18.581802253241	-33.953835693267	–	–	–	21 200	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY27	CPX/0000407: CPX.0020531	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area Central	18.546164588459	-33.983585343676	–	–	–	–	22 000
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY28	CPX/0000407: CPX.0020539	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area Central	18.57986566919	-33.939462858992	–	–	–	–	23 820
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY26	CPX/0000407: CPX.0019608	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area North	18.569841132546	-33.762524566875	–	–	–	63 600	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY27	CPX/0000407: CPX.0020533	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area North	18.629450307703	-33.79492376	–	–	–	–	60 000
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY28	CPX/0000407: CPX.0020540	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area North	18.614227767985	-33.82264476	–	–	–	–	60 000
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY26	CPX/0000407: CPX.0019616	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area Central	18.582493169342	-33.969314133	–	–	–	13 300	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY27	CPX/0000407: CPX.0020534	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area Central	18.569678832863	-33.991255946691	–	–	–	–	12 200
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY28	CPX/0000407: CPX.0020541	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area Central	18.587979976375	-33.93592989	–	–	–	–	12 000
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY26	CPX/0000407: CPX.0019575	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area South	18.416822478072	-34.91725938	–	–	–	53 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY27	CPX/0000407: CPX.0020535	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area South	18.422542941755	-34.814658	–	–	–	–	55 000
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY28	CPX/0000407: CPX.0020542	Renewal	06	03	4	Electrical Infrastructure	MV Networks	Area South	18.404389445916	-34.17339559	–	–	–	–	55 000
Energy	Electricity Generation & Distribution: Table Mountain Lighting Upgrade	CPX.0038261	Renewal	06	01	5	Electrical Infrastructure	LV Networks	77	18.421443790437	-33.959625777635	–	–	–	1 600	–
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY26	CPX/0000466: CPX.0019574	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	1 500	–
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY27	CPX/0000466: CPX.0020611	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	3 500
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY28	CPX/0000466: CPX.0020679	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	3 500
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY26	CPX/0000452: CPX.0019573	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY27	CPX/0000452: CPX.0020590	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 500
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY28	CPX/0000452: CPX.0020607	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 500
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY26	CPX/0000466: CPX.0019572	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	2 000	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY27	CPX/0000466: CPX.0020632	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	2 000
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY28	CPX/0000466: CPX.0020680	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	2 000
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY26	CPX/0000452: CPX.0019571	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY27	CPX/0000452: CPX.0020594	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY28	CPX/0000452: CPX.0020608	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Triangle 132kV Upgrade	CPX.0022539	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.667927965781	-33.9856516	–	9 758	53 993	7 400	–
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY26	CPX/0010514: CPX.0019595	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	63 600	–
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY27	CPX/0010514: CPX.0020567	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	68 000
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY28	CPX/0010514: CPX.0020569	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	41 500
Energy	Electricity Generation & Distribution: Woodstock 132 kV GIS replacement	CPX.0036714	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	115	18.433835788315	-33.928348596855	200	15	357	135 950	39 280
Energy	Sustainable Energy Markets: Athlone WWTW - SSEG	CPX/0035660: CPX.0035670	Upgrade	06	03	3	Operational Buildings	Municipal Offices	49	18.513263399539	-33.95564367	–	–	–	13 733	–
Energy	Sustainable Energy Markets: Battery Energy Storage System Atlantis	CPX.0035776	New	06	03	3	Electrical Infrastructure	HV Substations	32	18.482077910775	-33.57578262	–	–	–	55 229	2 275
Energy	Sustainable Energy Markets: Bellville WWTW - SSEG	CPX/0035660: CPX.0038907	Upgrade	06	03	3	Operational Buildings	Municipal Offices	9	18.64609882	-33.92322813	–	–	–	–	14 791
Energy	Sustainable Energy Markets: Borchards Quarry WWTW - SSEG	CPX/0035660: CPX.0038909	Upgrade	06	03	3	Operational Buildings	Municipal Offices	31	18.57512024	-33.9654546	–	–	–	–	18 069
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY26	CPX/0030906: CPX.0019644	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	197	–
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY27	CPX/0030906: CPX.0020822	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	225
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY28	CPX/0030906: CPX.0020823	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	120
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY26	CPX/0010097: CPX.0019642	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	96	–
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY27	CPX/0010097: CPX.0020847	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY28	CPX/0010097: CPX.0020848	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	50
Energy	Sustainable Energy Markets: Energy Efficiency Upgrades at WWTP	CPX/0039169: CPX.0039210	Upgrade	06	03	3	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	13 403
Energy	Sustainable Energy Markets: Fisantekraal WWTW - SSEG	CPX/0035660: CPX.0035682	Upgrade	06	03	3	Operational Buildings	Municipal Offices	105	18.720482639112	-33.752972152848	–	–	–	21 774	–
Energy	Sustainable Energy Markets: Furniture: Additional FY26	CPX/0030907: CPX.0019705	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	212	–
Energy	Sustainable Energy Markets: Furniture: Additional FY27	CPX/0030907: CPX.0020896	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	200
Energy	Sustainable Energy Markets: Furniture: Additional FY28	CPX/0030907: CPX.0020897	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100
Energy	Sustainable Energy Markets: Furniture: Replacement FY26	CPX/0030908: CPX.0019698	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	27	–
Energy	Sustainable Energy Markets: Furniture: Replacement FY27	CPX/0030908: CPX.0020744	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	30
Energy	Sustainable Energy Markets: Furniture: Replacement FY28	CPX/0030908: CPX.0020745	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	15

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Energy	Sustainable Energy Markets: Mitchells Plain WWTW - SSEG	CPX0035660: CPX.0038930	Upgrade	06	03	3	Operational Buildings	Municipal Offices	43	18.55733089	-34.45246951	–	–	–	36 220	–
Energy	Sustainable Energy Markets: Ndabeni Electricity Depot & Workshops	CPX0035660: CPX.0035671	Upgrade	06	03	3	Operational Buildings	Municipal Offices	53	18.494128715559	-33.92684685	–	–	9 699	–	–
Energy	Sustainable Energy Markets: Office Equipment: Additional FY26	CPX0030907: CPX.0030805	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	36	–	–
Energy	Sustainable Energy Markets: Office Equipment: Additional FY27	CPX0030907: CPX.0020885	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	40	–
Energy	Sustainable Energy Markets: Office Equipment: Additional FY28	CPX0030907: CPX.0020886	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	20
Energy	Sustainable Energy Markets: Office Equipment: Replacement FY26	CPX0030908: CPX.0030785	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	18	–	–
Energy	Sustainable Energy Markets: Office Equipment: Replacement FY27	CPX0030908: CPX.0020855	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	15	–
Energy	Sustainable Energy Markets: Office Equipment: Replacement FY28	CPX0030908: CPX.0020906	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	8
Energy	Sustainable Energy Markets: Potsdam WWTW - SSEG	CPX0035660: CPX.0038908	Upgrade	06	03	3	Operational Buildings	Municipal Offices	113	18.50979497	-33.83235699	–	–	–	–	36 335
Energy	Sustainable Energy Markets: Printers: Additional FY26	CPX0030906: CPX.0029654	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	5	–	–
Energy	Sustainable Energy Markets: Printers: Additional FY27	CPX0030906: CPX.0029655	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	5	–
Energy	Sustainable Energy Markets: Printers: Additional FY28	CPX0030906: CPX.0029656	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	5
Energy	Sustainable Energy Markets: Printers: Replacement FY26	CPX0010097: CPX.0029556	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	5	–	–
Energy	Sustainable Energy Markets: Printers: Replacement FY27	CPX0010097: CPX.0029557	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	5	–
Energy	Sustainable Energy Markets: Printers: Replacement FY28	CPX0010097: CPX.0029559	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	5
Energy	Sustainable Energy Markets: Resource Data Management System	CPX.0031025	New	09	03	4	Licences and Rights	Computer Software and Applications	Corp Inf			3 123	3 000	3 000	3 000	3 000
Energy	Sustainable Energy Markets: Resource efficiency municipal bldg FY26	CPX0030905: CPX.0030811	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	25 020	–	–
Energy	Sustainable Energy Markets: Resource efficiency municipal bldg FY27	CPX0030905: CPX.0020556	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	16 400	–
Energy	Sustainable Energy Markets: Resource efficiency municipal bldg FY28	CPX0030905: CPX.0020559	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	16 900
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY26	CPX0030909: CPX.0019737	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	50	–	–
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY27	CPX0030909: CPX.0020723	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	50	–
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY28	CPX0030909: CPX.0020738	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	50
Energy	Sustainable Energy Markets: Small Scale Embedded Gen Solar PV FY26	CPX0030904: CPX.0023034	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	17 697	–	–
Energy	Sustainable Energy Markets: Small Scale Embedded Gen Solar PV FY27	CPX0030904: CPX.0023035	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	16 000	–
Energy	Sustainable Energy Markets: Small Scale Embedded Gen Solar PV FY28	CPX0030904: CPX.0023036	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Energy	Sustainable Energy Markets: Software: Additional FY26	CPX0030906: CPX.0029605	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	5	–	–
Energy	Sustainable Energy Markets: Software: Additional FY27	CPX0030906: CPX.0029606	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	5	–
Energy	Sustainable Energy Markets: Software: Additional FY28	CPX0030906: CPX.0029607	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	–	5
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY26	CPX0010097: CPX.0029510	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	5	–	–
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY27	CPX0010097: CPX.0029514	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	5	–
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY28	CPX0010097: CPX.0029515	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	5
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY26	CPX0030906: CPX.0029618	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	5	–	–
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY27	CPX0030906: CPX.0029622	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	5	–
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY28	CPX0030906: CPX.0029623	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	5
Energy	Sustainable Energy Markets: Wesfleur WWTW - SSEG	CPX0035660: CPX.0035683	Upgrade	06	03	3	Operational Buildings	Municipal Offices	32	18.482232446674	-33.66188965	–	–	16 310	–	–
Energy	Sustainable Energy Markets: Wildevoelvlei WWTW - SSEG	CPX0035660: CPX.0038906	Upgrade	06	03	3	Operational Buildings	Municipal Offices	69	18.37927292	-34.16942135	–	–	–	–	16 104
Finance	Budgets: Computers: Replacement FY26	CPX0014295: CPX.0023904	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	230	–	–
Finance	Budgets: Computers: Replacement FY27	CPX0014295: CPX.0024301	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	380	–
Finance	Budgets: Computers: Replacement FY28	CPX0014295: CPX.0024303	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	88
Finance	Budgets: Printers: Replacement FY26	CPX0014295: CPX.0024558	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	240	–	–
Finance	Cape Town Stadium: Computer Equipment: Replacement FY28	CPX0017470: CPX.0025577	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 500
Finance	Cape Town Stadium: Floodlights: Replacement	CPX.0038992	Renewal	06	04	16	Sport and Recreation Facilities	Outdoor Facilities	54	18.411212925807	-33.93438385	–	–	41 000	–	–
Finance	Cape Town Stadium: Generator controllers: Upgrade	CPX.0024348	Upgrade	06	04	16	Sport and Recreation Facilities	Outdoor Facilities	54	18.411247267054	-33.94396556	–	–	16 200	–	–
Finance	Cape Town Stadium: LED Big Screen Replacement	CPX0034116: CPX.0038219	Renewal	06	04	16	Furniture and Office Equipment	Furniture and Office Equipment	54	18.409747542877	-33.93564924	90	–	28 500	–	–
Finance	Cape Town Stadium: PA system: Replacement	CPX0034116: CPX.0024335	Renewal	06	04	16	Furniture and Office Equipment	Furniture and Office Equipment	54	18.411120620261	-33.93445251	–	–	540	7 510	–
Finance	Cape Town Stadium: Rental Units in Cape Town Stadium	CPX.0037895	Upgrade	06	03	1	Sport and Recreation Facilities	Outdoor Facilities	54	18.411077388011	-33.93519235	187	–	2 000	–	–
Finance	Cape Town Stadium: Ventilation System: Replacement	CPX.0024280	Renewal	09	04	16	Sport and Recreation Facilities	Outdoor Facilities	54	18.412413793283	-33.93946798	–	–	–	1 210	11 000
Finance	Expenditure: Computer Equipment: Repl AccPayable FY26	CPX0005936: CPX.0019903	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	320	–	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY27	CPX0005936: CPX.0023210	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	104	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY28	CPX0005936: CPX.0023206	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	104
Finance	Expenditure: Computer Equipment: Repl Pay Recon FY26	CPX0005936: CPX.0035840	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	30	–	–
Finance	Expenditure: Computer Equipment: Repl Pay Recon FY27	CPX0005936: CPX.0035850	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	30	–
Finance	Expenditure: Computer Equipment: Repl Pay Recon FY28	CPX0005936: CPX.0035851	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	30
Finance	Expenditure: Computer Equipment: Repl Payroll FY26	CPX0005936: CPX.0019904	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	62	–	–
Finance	Expenditure: Computer Equipment: Repl Payroll FY27	CPX0005936: CPX.0023211	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	39	–
Finance	Expenditure: Computer Equipment: Repl Payroll FY28	CPX0005936: CPX.0023207	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	39

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework					
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand																	
Finance	Expenditure: Furniture: Replacement AccPayable FY26	CPX/0005939: CPX.0019905	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	24	–	–
Finance	Expenditure: Furniture: Replacement AccPayable FY27	CPX/0005939: CPX.0023212	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	15	–
Finance	Expenditure: Furniture: Replacement AccPayable FY28	CPX/0005939: CPX.0023208	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	15
Finance	Expenditure: Furniture: Replacement Payroll FY26	CPX/0005939: CPX.0019926	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	8	–	–
Finance	Expenditure: Furniture: Replacement Payroll FY27	CPX/0005939: CPX.0023213	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	8	–
Finance	Expenditure: Kitchen Equipment: Repl AccPayable FY26	CPX/0040102: CPX.0019927	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	2	–	–
Finance	Expenditure: Kitchen Equipment: Repl AccPayable FY27	CPX/0040102: CPX.0023214	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	2	–
Finance	Expenditure: Kitchen Equipment: Repl AccPayable FY28	CPX/0040102: CPX.0023221	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	2
Finance	Expenditure: Printers Replacement: AccPayable FY26	CPX/0005936: CPX.0025842	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	31	–	–
Finance	Finance: Finance: Computer Equipment: Replacement FY28	CPX/0035700: CPX.0038637	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	40
Finance	Grant Funding: Computer Equipment: Replacement FY26	CPX/0013954: CPX.0019774	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	560	–	–
Finance	Grant Funding: Computer Equipment: Replacement FY27	CPX/0013954: CPX.0019775	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	60	–
Finance	Grant Funding: Computer Equipment: Replacement FY28	CPX/0013954: CPX.0023766	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	310
Finance	Grant Funding: Furniture: Replacement FY26	CPX/0000847: CPX.0019773	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	65	–	–
Finance	Grant Funding: Furniture: Replacement FY27	CPX/0000847: CPX.0023887	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	5	–
Finance	Grant Funding: Furniture: Replacement FY28	CPX/0000847: CPX.0023881	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	25
Finance	HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY26	CPX/0035717: CPX.0035856	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	51	–	–
Finance	HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY27	CPX/0035717: CPX.0035857	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	50	–
Finance	HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY28	CPX/0035717: CPX.0035858	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	50
Finance	Management: Finance: Fin Contingency Prov - Insurance FY26	CPX/0000090: CPX.0019704	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	200	–	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY27	CPX/0000090: CPX.0023622	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	200	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY28	CPX/0000090: CPX.0023428	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	200
Finance	Revenue: Computers: Replacement FY26	CPX/0000124: CPX.0019917	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	1 000	–	–
Finance	Revenue: Computers: Replacement FY27	CPX/0000124: CPX.0023489	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	500	–
Finance	Revenue: Computers: Replacement FY28	CPX/0000124: CPX.0023521	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	1 000
Finance	Revenue: Furniture: Additional FY26	CPX/0000091: CPX.0019916	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	250	–	–
Finance	Revenue: Furniture: Additional FY27	CPX/0000091: CPX.0023444	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	50	–
Finance	Revenue: Furniture: Additional FY28	CPX/0000091: CPX.0023501	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	100
Finance	Revenue: Furniture: Replacement FY26	CPX/0035341: CPX.0035403	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	250	–	–
Finance	Revenue: Furniture: Replacement FY27	CPX/0035341: CPX.0035412	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	50	–
Finance	Revenue: Furniture: Replacement FY28	CPX/0035341: CPX.0035417	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	100
Finance	Revenue: IT Equipment POS: Replacement FY26	CPX/0000124: CPX.0024509	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	12 000	–	–
Finance	Revenue: IT Equipment POS: Replacement FY28	CPX/0000124: CPX.0024525	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	200
Finance	Revenue: IT Equipment: Printers Replacement FY26	CPX/0000124: CPX.0024644	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	20	–	–
Finance	Revenue: IT Equipment: Printers Replacement FY27	CPX/0000124: CPX.0024656	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	50	–
Finance	Revenue: IT Equipment: Printers Replacement FY28	CPX/0000124: CPX.0024661	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	250
Finance	Revenue: Kitchen Equipment: Additional FY26	CPX/0039863: CPX.0038971	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	15	–	–
Finance	Revenue: Kitchen Equipment: Additional FY27	CPX/0039863: CPX.0038972	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	15	–
Finance	Revenue: Kitchen Equipment: Additional FY28	CPX/0039863: CPX.0038973	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	15
Finance	Revenue: Kitchen Equipment: Replacement FY26	CPX/0039864: CPX.0038954	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	15	–	–
Finance	Revenue: Kitchen Equipment: Replacement FY27	CPX/0039864: CPX.0038955	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	15	–
Finance	Revenue: Kitchen Equipment: Replacement FY28	CPX/0039864: CPX.0038956	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	15
Finance	Revenue: Office Equipment: Additional FY26	CPX/0000091: CPX.0038962	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	15	–	–
Finance	Revenue: Office Equipment: Additional FY27	CPX/0000091: CPX.0038963	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	15	–
Finance	Revenue: Office Equipment: Additional FY28	CPX/0000091: CPX.0038964	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	15
Finance	Revenue: Office Equipment: Replacement FY26	CPX/0035341: CPX.0038914	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	15	–	–
Finance	Revenue: Office Equipment: Replacement FY27	CPX/0035341: CPX.0038915	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	15	–
Finance	Revenue: Office Equipment: Replacement FY28	CPX/0035341: CPX.0038916	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	15
Finance	Revenue: Security at Cash (MVR) Offices FY26	CPX/0000811: CPX.0023545	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654		–	–	2 200	–	–
Finance	Revenue: Security at Cash (MVR) Offices FY27	CPX/0000811: CPX.0023547	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654		–	–	–	300	–
Finance	Revenue: Security at Cash (MVR) Offices FY28	CPX/0000811: CPX.0023549	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654		–	–	–	–	400
Finance	Revenue: System Enhancement Projects FY26	CPX/0014439: CPX.0019918	Upgrade	09	04	16	Information and Communication Infrastructure	Core Layers	City-Wide	18.525018937	-34.14115654		–	–	4 500	–	–
Finance	Supply Chain Management: Computer Equipment: Additional FY26	CPX/0036261: CPX.0040120	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	400	–	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY26	CPX/0000854: CPX.0019569	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	5 260	–	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY27	CPX/0000854: CPX.0024029	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	1 024	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY28	CPX/0000854: CPX.0024054	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	1 024

Function															2025/26 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude						
Finance	Supply Chain Management: Furniture: Replacement FY26	CPX/0000855: CPX.0019700	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	205	–	–	–
Finance	Supply Chain Management: Furniture: Replacement FY27	CPX/0000855: CPX.0023920	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	50	–	–
Finance	Supply Chain Management: Furniture: Replacement FY28	CPX/0000855: CPX.0023746	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	50	–
Finance	Supply Chain Management: Kitchen Equipment: Additional FY26	CPX/0040094: CPX.0040095	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	27	–	–	–
Finance	Supply Chain Management: Office Equipment: Additional FY26	CPX/0040792: CPX.0040096	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	54	–	–	–
Finance	Supply Chain Management: Printers: Replacement FY26	CPX/0000854: CPX.0034350	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	176	–	–	–
Finance	Supply Chain Management: Printers: Replacement FY27	CPX/0000854: CPX.0034432	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	176	–	–
Finance	Supply Chain Management: Printers: Replacement FY28	CPX/0000854: CPX.0034435	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	176	–
Finance	Supply Chain Management: Warehouse Equipment: Additional FY26	CPX/0040121: CPX.0040122	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	400	–	–	–
Finance	Supply Chain Management: Warehouse Equipment: Additional FY27	CPX/0040121: CPX.0040123	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	89	–	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY26	CPX/0000828: CPX.0019585	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	100	–	–	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY27	CPX/0000828: CPX.0024071	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	50	–	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY28	CPX/0000828: CPX.0024164	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	50	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY26	CPX/0000839: CPX.0019590	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	20	–	–	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY27	CPX/0000839: CPX.0023715	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	20	–	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY28	CPX/0000839: CPX.0023719	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	20	–
Finance	Treasury Services: Computer Equipment: Replacement FY26	CPX/0000829: CPX.0039276	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	125	–	–	–
Finance	Treasury Services: Computer Equipment: Replacement FY27	CPX/0000829: CPX.0039471	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	300	–	–
Finance	Treasury Services: Computer Equipment: Replacement FY28	CPX/0000829: CPX.0039580	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	350	–
Finance	Treasury Services: Furniture: Replacement FY26	CPX/0000830: CPX.0039300	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	75	–	–	–
Finance	Treasury Services: Furniture: Replacement FY27	CPX/0000830: CPX.0039284	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	30	–	–
Finance	Treasury Services: Kitchen Equipment: Replacement FY26	CPX/0039279: CPX.0039286	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	30	–	–	–
Finance	Valuations: Aerial Photography FY26	CPX/0009539: CPX.0019617	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	2 509	–	–	–
Finance	Valuations: Aerial Photography FY27	CPX/0009539: CPX.0024399	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	3 352	–	–
Finance	Valuations: Aerial Photography FY28	CPX/0009539: CPX.0024411	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	–	3 352	–
Finance	Valuations: Computer Equipment: Replacement FY26	CPX/0000831: CPX.0019618	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	3 440	–	–	–
Finance	Valuations: Computer Equipment: Replacement FY27	CPX/0000831: CPX.0024129	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	600	–	–
Finance	Valuations: Computer Equipment: Replacement FY28	CPX/0000831: CPX.0024295	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	405	–
Finance	Valuations: Furniture: Replacement FY28	CPX/0019056: CPX.0024454	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100	–
Future Planning & Resilience	Communications: Digital Video Editing Suite Replace FY26	CPX/0039293: CPX.0039294	Renewal	09	04	16	Various	Various	Corp Inf			–	–	700	–	–	–
Future Planning & Resilience	Communications: Digital Video Editing Suite Replace FY27	CPX/0039293: CPX.0039475	Renewal	09	04	16	Various	Various	Corp Inf			–	–	–	700	–	–
Future Planning & Resilience	Communications: Digital Video Editing Suite Replace FY28	CPX/0039293: CPX.0039476	Renewal	09	04	16	Various	Various	Corp Inf			–	–	–	–	700	–
Future Planning & Resilience	Communications: Office Equipment: Replacement FY27	CPX/0008102: CPX.0026125	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	381	–	–
Future Planning & Resilience	Communications: Office Equipment: Replacement FY28	CPX/0008102: CPX.0026126	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	300	–
Future Planning & Resilience	Communications: Printers: Replacement FY26	CPX/0000016: CPX.0039576	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 000	–	–	–
Future Planning & Resilience	Communications: Printers: Replacement FY27	CPX/0000016: CPX.0039577	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 200	–	–
Future Planning & Resilience	Communications: Printers: Replacement FY28	CPX/0000016: CPX.0039578	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 400	–
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Specialised IT Equipment: Add FY26	CPX/0015078: CPX.0040859	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	750	–	–	–
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY26	CPX/0009753: CPX.0021818	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	100	–	–	–
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY27	CPX/0009753: CPX.0021819	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	150	–	–
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY28	CPX/0009753: CPX.0025845	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	150	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Additional FY26	CPX/0024753: CPX.0024755	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	413	–	–	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Additional FY27	CPX/0024753: CPX.0031880	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	413	–	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Additional FY28	CPX/0024753: CPX.0031881	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	140	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY26	CPX/0010516: CPX.0022144	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 741	–	–	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY27	CPX/0010516: CPX.0024757	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	2 134	–	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY28	CPX/0010516: CPX.0024758	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	2 400	–
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY26	CPX/0031730: CPX.0031734	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	700	–	–	–
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY27	CPX/0031730: CPX.0031735	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	300	–	–
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY28	CPX/0031730: CPX.0031736	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	300	–
Future Planning & Resilience	Support Services: FPR: Furniture: Replacement FY26	CPX/0033253: CPX.0033256	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	10	–	–	–
Future Planning & Resilience	Support Services: FPR: Furniture: Replacement FY27	CPX/0033253: CPX.0036110	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	10	–	–
Future Planning & Resilience	Support Services: FPR: Furniture: Replacement FY28	CPX/0033253: CPX.0036111	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	20	–
Future Planning & Resilience	Support Services: FPR: Printers: Additional FY27	CPX/0024753: CPX.0032001	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	50	–	–
Future Planning & Resilience	Support Services: FPR: Printers: Additional FY28	CPX/0024753: CPX.0032002	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100	–
Future Planning & Resilience	Support Services: FPR: Printers: Replacement FY27	CPX/0010516: CPX.0031749	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	50	–	–

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Future Planning & Resilience	Support Services: FPR: Printers: Replacement FY28	CPX/0010516: CPX.0031980	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	300
Human Settlements	Housing Development: ACSA Symphony Housing Project Construct	CPX.0017201	New	08	01	7	Various	Various	13	18.623033044227	-33.96377527	12 740	27 165	86 143	35 000	30 000
Human Settlements	Housing Development: Aloe Ridge Housing Project	CPX.0014608	New	08	01	7	Various	Various	108	18.680152010789	-33.98643416	–	15 000	61 131	63 100	4 268
Human Settlements	Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	New	08	01	7	Various	Various	46	18.525906141851	-33.969674975597	527	1 600	500	8 000	33 500
Human Settlements	Housing Development: Belhar VacantSchoolsites Housing Project	CPX.0029355	New	08	01	7	Various	Various	22	18.625347220539	-33.94731184	–	1 875	2 000	25 432	34 000
Human Settlements	Housing Development: Blueberry Hill Housing Ph1A	CPX.0038667	New	08	01	7	Various	Various	17	18.699270165147	-34.53894758	–	120	750	33 197	44 793
Human Settlements	Housing Development: Blueberry Hill Housing Ph1B	CPX.0038668	New	08	01	7	Various	Various	17	18.698809600383	-34.55121585	–	–	200	3 200	33 500
Human Settlements	Housing Development: Blueberry Hill Housing Ph2A&B	CPX.0038669	New	08	01	7	Various	Various	17	18.695490121498	-34.98844495	–	–	–	–	37 539
Human Settlements	Housing Development: Blueberry Hill Housing Project	CPX.0008063	New	08	01	7	Various	Various	17	18.699193575621	-34.55199557	5 754	1 500	25 000	11 778	–
Human Settlements	Housing Development: Bonteheuvel Infill Housing project const	CPX.0017204	New	08	01	7	Various	Various	50	18.556905885996	-33.94561663	10 986	43 771	7 216	–	–
Human Settlements	Housing Development: Dido Valley Housing Project	CPX.0005316	New	08	01	7	Various	Various	61	18.419269688408	-34.16767731	17 737	8 000	6 700	4 950	–
Human Settlements	Housing Development: Edward Street: Grassy Park Development	C12.15506	New	08	01	7	Various	Various	66	18.516686620491	-34.29471824	1 987	4 473	6 839	–	–
Human Settlements	Housing Development: Elsie's River Infill Housing Project	CPX.0017225	New	08	01	7	Various	Various	28	18.572069865867	-33.928787111283	786	29 000	43 727	–	–
Human Settlements	Housing Development: Farm 920 & Bloubaos Rd Housing Construct	CPX.0017203	New	08	01	7	Various	Various	84	18.898404370354	-34.19665965345	200	715	100	100	1 000
Human Settlements	Housing Development: Greenville Housing Project Ph2.2 (UIISP)	CPX.0014604	New	08	01	7	Various	Various	105	18.718676682909	-33.78815782	2 185	3 200	3 200	2 317	–
Human Settlements	Housing Development: Greenville Phase 5, Service Sites	CPX.0036017	New	08	01	7	Various	Various	105	18.730411044619	-33.788478214158	–	39 308	7 500	14 800	20 000
Human Settlements	Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	New	08	01	7	Various	Various	Subcouncil 13	18.579152205865	-34.49992287	3 273	15 000	23 910	28 348	21 644
Human Settlements	Housing Development: Hanover Park Housing Project	CPX.0010593	New	08	01	7	Various	Various	47	18.530657880771	-33.98496943189	351	800	1 500	1 500	10 000
Human Settlements	Housing Development: Heideveld Duinefontein Housing Project	C10.15510	New	08	01	7	Various	Various	44	18.554904752342	-33.96214473	–	745	5 018	1 831	–
Human Settlements	Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	08	01	7	Various	Various	74	18.359963057028	-34.27132123	286	–	1 020	–	–
Human Settlements	Housing Development: Kanonkop Housing Project Phase 2 (2502)	CPX/0000306: CPX.0019593	New	08	01	7	Various	Various	32	18.510844343814	-33.557681548632	112 331	88 455	56 852	5 000	–
Human Settlements	Housing Development: Macassar BNG Housing Project	CPX.0005674	New	08	01	7	Various	Various	109	18.759639330384	-34.52528952	17 094	9 341	9 075	37 085	1 762
Human Settlements	Housing Development: Mahama Housing Project EngServ	CPX.0017287	New	08	01	7	Various	Various	Subcouncil 10	18.687418233418	-34.5228764	16 059	12	1 000	8 000	–
Human Settlements	Housing Development: Manenberg The Downs: Housing Project	C06.41531	New	08	01	7	Various	Various	Subcouncil 11	18.553944604947	-33.98504257	(300)	450	400	–	–
Human Settlements	Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	New	08	01	7	Various	Various	69	18.375419764221	-34.12967384	509	1 300	1 680	14 040	1 680
Human Settlements	Housing Development: New Crossroads Housing Project	CPX.0032492	New	08	01	7	Various	Various	38	18.577306894199	-34.12479692	429	–	984	13 217	15 463
Human Settlements	Housing Development: Nooienfontein Housing Project	CPX.0014611	New	08	01	7	Various	Various	Subcouncil 14	18.66771684427	-33.96859176	–	711	2 000	2 000	30 000
Human Settlements	Housing Development: Nyanga Housing Project (PLF&UISP)	C06.41502	New	08	01	7	Various	Various	Subcouncil 13	18.576741381799	-33.98813652	55	1 000	2 212	3 000	–
Human Settlements	Housing Development: Ocean View Infill Project (397 sites)	CPX.0036074	New	08	01	7	Various	Various	61	18.352048287096	-34.14786996	–	350	1 999	5 821	20 158
Human Settlements	Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	New	08	01	7	Various	Various	67	18.52801955963	-34.69686378	120	77	400	500	550
Human Settlements	Housing Development: Regional Professional Teams FY26	CPX/0002699: CPX.0034042	New	08	01	7	Various	Various	City-Wide	18.525018937	-34.14115654	–	–	1 000	–	–
Human Settlements	Housing Development: Regional Professional Teams FY27	CPX/0002699: CPX.0034422	New	08	01	7	Various	Various	City-Wide	18.525018937	-34.14115654	–	–	–	1 000	–
Human Settlements	Housing Development: Regional Professional Teams FY28	CPX/0002699: CPX.0034423	New	08	01	7	Various	Various	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 000
Human Settlements	Housing Development: Retreat Housing Project	CPX.0021242	New	08	01	7	Various	Various	110	18.477021259699	-34.63266599	169	1 000	867	867	15 867
Human Settlements	Housing Development: Rouen Farms Housing Project	CPX.0035345	New	08	01	7	Various	Various	100	18.873793527965	-34.13537896	–	2 030	2 000	3 000	3 800
Human Settlements	Housing Development: Rushhof Infill Housing Project	CPX.0014609	New	08	01	7	Various	Various	Subcouncil 8	18.847997548319	-34.12755124	7 318	1 366	521	674	9 818
Human Settlements	Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	New	08	01	7	Various	Various	35	18.622619443472	-34.55688164	24 120	5 777	8 500	–	–
Human Settlements	Housing Development: Strandfontein Integrated Housing	CPX.0014612	New	08	01	7	Various	Various	43	18.553669368422	-34.81255988	539	–	1 938	1 755	23 793
Human Settlements	Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	New	08	01	7	Various	Various	31	18.569334703932	-33.95898759	8 734	19 900	10 000	13 000	12 000
Human Settlements	Housing Development: Vlakteplaas Housing Project	CPX.0008076	New	08	01	7	Various	Various	100	18.875107387634	-34.1266763	3 548	2 598	1 265	–	–
Human Settlements	Housing Development: Vlakteplaas Housing Project Ph2&3	CPX.0038856	New	08	01	7	Various	Various	100	18.872111001719	-34.12565271	–	–	–	760	60 000
Human Settlements	Housing Development: Vrygrond Housing Project	CPX.0012140	New	08	01	7	Various	Various	45	18.481163269954	-34.82354713	80	500	600	800	2 091
Human Settlements	Human Settlements Planning: Founders Garden Social Housing PGWC	CPX.0031182	New	08	01	7	Various	Various	115	18.430806473744	-33.91925545	–	–	–	12 495	14 318
Human Settlements	Human Settlements Planning: Land Acquisition FY26	CPX/0000319: CPX.0030841	New	08	01	7	Land	Land	City-Wide	18.525018937	-34.14115654	–	–	–	76 370	–
Human Settlements	Human Settlements Planning: Land Acquisition FY27	CPX/0000319: CPX.0033459	New	08	01	7	Land	Land	City-Wide	18.525018937	-34.14115654	–	–	–	40 000	–
Human Settlements	Human Settlements Planning: Land Acquisition FY28	CPX/0000319: CPX.0033531	New	06	01	7	Land	Land	City-Wide	18.525018937	-34.14115654	–	–	–	–	94 195
Human Settlements	Human Settlements Planning: Land Restitution Protea Village bulks	CPX.0040480	New	08	01	7	Various	Various	62	18.439052335054	-33.98688889	–	34 000	16 000	–	–
Human Settlements	Human Settlements Planning: Salt River Market Housing project	CPX.0019863	New	08	01	7	Various	Various	115	18.460612809335	-33.927324383761	–	–	–	5 000	–
Human Settlements	Human Settlements Planning: Somerset West Social Housing Project	CPX.0040797	New	08	01	7	Various	Various	84	18.869542586616	-34.11177483	–	–	2 649	–	–
Human Settlements	Informal Settlements: Backyarder Programme - Central FY26	CPX/0018672: CPX.0036810	Upgrade	08	03	2	Various	Various	Area Central	18.587188135937	-33.94531815	–	–	3 000	–	–
Human Settlements	Informal Settlements: Backyarder Programme - Central FY27	CPX/0018672: CPX.0036814	Upgrade	08	03	2	Various	Various	Area Central	18.600938158482	-33.93761616	–	–	–	6 875	–
Human Settlements	Informal Settlements: Backyarder Programme - Central FY28	CPX/0018672: CPX.0038827	Upgrade	08	03	2	Various	Various	Area Central	18.587715679587	-33.94629774	–	–	–	–	7 563
Human Settlements	Informal Settlements: Backyarder Programme - East FY26	CPX/0018672: CPX.0036811	Upgrade	08	03	2	Various	Various	Area East	18.903808377522	-34.11822793	–	–	3 000	–	–
Human Settlements	Informal Settlements: Backyarder Programme - East FY27	CPX/0018672: CPX.0036815	Upgrade	08	03	2	Various	Various	Area East	18.897849193761	-34.868537	–	–	–	6 875	–
Human Settlements	Informal Settlements: Backyarder Programme - East FY28	CPX/0018672: CPX.0038828	Upgrade	08	03	2	Various	Various	Area East	18.721910927824	-34.34356156	–	–	–	–	7 563
Human Settlements	Informal Settlements: Backyarder Programme - North FY26	CPX/0018672: CPX.0036800	Upgrade	08	03	2	Various	Various	Area North	18.561084156361	-33.724311644729	–	–	3 000	–	–

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Human Settlements	Informal Settlements: Backyarder Programme - North FY27	CPX/0018672: CPX.0036812	Upgrade	08	03	2	Various	Various	Area North	18.561463937633	-33.72767365	–	–	–	6 875	–
Human Settlements	Informal Settlements: Backyarder Programme - North FY28	CPX/0018672: CPX.0038829	Upgrade	08	03	2	Various	Various	Area North	18.559273548827	-33.721476948455	–	–	–	–	7 563
Human Settlements	Informal Settlements: Backyarder Programme - South FY26	CPX/0018672: CPX.0036801	Upgrade	08	03	2	Various	Various	Area South	18.454355369931	-34.71513457	–	–	3 000	–	–
Human Settlements	Informal Settlements: Backyarder Programme - South FY27	CPX/0018672: CPX.0036813	Upgrade	08	03	2	Various	Various	Area South	18.455206189915	-34.89736528	–	–	–	6 875	–
Human Settlements	Informal Settlements: Backyarder Programme - South FY28	CPX/0018672: CPX.0038910	Upgrade	08	03	2	Various	Various	Area South	18.451260440889	-34.11378762	–	–	–	–	7 563
Human Settlements	Informal Settlements: Housing Contingency - Insurance FY26	CPX/0010142: CPX.0034009	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	100	–	–
Human Settlements	Informal Settlements: Housing contingency - Insurance FY27	CPX/0010142: CPX.0035510	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	500	–
Human Settlements	Informal Settlements: Housing contingency - Insurance FY28	CPX/0010142: CPX.0035535	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	500
Human Settlements	Informal Settlements: Inf Settle Upgr: Adhoc & Emergency FY26	CPX/0035905: CPX.0032658	New	08	01	8	Various	Various	City-Wide	18.525018937	-34.14115654	–	–	14 800	37 490	32 730
Human Settlements	Informal Settlements: Inf Settle Upgr: Barney Molokwana,Khaye	CPX.0005823	New	08	01	8	Various	Various	93	18.674007605181	-34.21976829	–	2 000	3 000	26 741	15 146
Human Settlements	Informal Settlements: Inf Settle Upgr: BM Section 2	CPX/0000770: CPX.0039446	New	08	01	8	Various	Various	93	18.677525301307	-34.23659199	–	500	4 800	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Bosasa Link - Mfuleni	CPX.0022268	New	08	01	8	Various	Various	114	18.687804828019	-34.11419992	43 066	27 768	25 800	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Botfontein Farms	CPX/0000770: CPX.0039495	New	08	01	8	Various	Various	6	18.729852132496	-33.87988654	–	13 800	11 000	3 000	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Doornbach	CPX/0000770: CPX.0039496	New	08	01	8	Various	Various	104	18.536770205761	-33.88978659	–	500	–	–	2 500
Human Settlements	Informal Settlements: Inf Settle Upgr: Enkanini	CPX.0005816	New	08	01	8	Various	Various	95	18.704322365119	-34.57818664	6 695	8 263	53 000	91 900	91 971
Human Settlements	Informal Settlements: Inf Settle Upgr: Enkanini South Extensi	CPX.0033978	New	08	01	8	Various	Various	Subcouncil 10	18.695168223391	-34.66743579	25 000	46 618	34 714	3 000	5 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Kampies, Philippi	CPX/0000770: CPX.0022263	New	08	01	8	Various	Various	43	18.537339758726	-34.131928	1 497	500	8 000	9 715	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Kipheuwel	CPX/0000770: CPX.0039443	New	08	01	8	Various	Various	105	18.699374278969	-33.72792248	–	1 500	4 500	6 500	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Marikana	CPX.0039497	New	08	01	8	Various	Various	35	18.612843252881	-34.46963475	–	6 610	5 634	15 000	20 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Mfuleni Ext 1	CPX.0022264	New	08	01	8	Various	Various	108	18.687419162146	-34.93635275	308	4 113	64 826	23 573	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Monwabisi Park	CPX.0005817	New	08	01	8	Various	Various	Subcouncil 10	18.661520893916	-34.64452326	98	3 000	11 000	6 000	6 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Monwood	CPX/0000770: CPX.0039498	New	08	01	8	Various	Various	80	18.570692301507	-34.51288448	–	3 500	8 000	3 500	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Overcome Heights	CPX/0000770: CPX.0039499	New	08	01	8	Various	Various	45	18.490452465078	-34.79651169	–	3 500	10 000	3 000	15 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Phola Park, Gugulethu	CPX.0039520	New	08	01	8	Various	Various	39	18.57198749286	-34.15394752	–	1 000	5 000	37 856	12 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Robben Eiland	CPX/0000770: CPX.0039447	New	08	01	8	Various	Various	85	18.854285392291	-34.113488298397	–	700	1 000	500	5 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Sir Lowry's	CPX/0000770: CPX.0039448	New	08	01	8	Various	Various	84	18.913459018314	-34.117938894982	–	800	800	5 000	5 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Tygerberg Racepark	CPX/0000770: CPX.0039524	New	08	01	8	Various	Various	101	18.740588823555	-33.847593935984	–	5 500	4 875	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Victoria Mxenge	CPX/0000770: CPX.0039492	New	08	01	8	Various	Various	91	18.655950521155	-34.25841941	–	3 000	5 000	3 000	1 000
Human Settlements	Informal Settlements: Inf Settle Upgr:Military Heights-Retrea	CPX/0000770: CPX.0022267	New	08	01	8	Various	Various	45	18.48920360952	-34.75311294	37	1 500	10 000	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr:Village Heights Retreat	CPX/0000770: CPX.0022266	New	08	01	8	Various	Various	45	18.494410523031	-34.74319557	2 000	6 250	16 000	6 250	–
Human Settlements	Informal Settlements: Inf Settlements Enkanini Project: PH 2	CPX.0039769	New	08	01	8	Various	Various	95	18.704550753902	-34.57644319	–	–	–	8 928	46 263
Human Settlements	Informal Settlements: Inf Settlements Enkanini Project: PH 3	CPX.0039790	New	08	01	8	Various	Various	95	18.70399943	-34.57776619	–	–	–	–	6 869
Human Settlements	Informal Settlements: Informal Settlement Upgr - Central FY26	CPX/0039623: CPX.0035986	New	08	01	8	Various	Various	Area Central	18.593957671692	-33.94192638	–	–	16 803	–	–
Human Settlements	Informal Settlements: Informal Settlement Upgr - Central FY27	CPX/0039623: CPX.0036010	New	08	01	8	Various	Various	Area Central	18.595528402319	-33.94323465	–	–	–	24 193	–
Human Settlements	Informal Settlements: Informal Settlement Upgr - Central FY28	CPX/0039623: CPX.0036042	New	08	01	8	Various	Various	Area Central	18.591249859404	-33.944427671587	–	–	–	–	26 962
Human Settlements	Informal Settlements: Informal Settlement Upgr - East FY26	CPX/0039623: CPX.0035987	New	08	01	8	Various	Various	Area East	18.899981970794	-34.11655418	–	–	16 803	–	–
Human Settlements	Informal Settlements: Informal Settlement Upgr - East FY27	CPX/0039623: CPX.0036011	New	08	01	8	Various	Various	Area East	18.899538029007	-34.11572172	–	–	–	24 193	–
Human Settlements	Informal Settlements: Informal Settlement Upgr - East FY28	CPX/0039623: CPX.0036043	New	08	01	8	Various	Various	Area East	18.897648010411	-34.11951817	–	–	–	–	26 962
Human Settlements	Informal Settlements: Informal Settlement Upgr - North FY26	CPX/0039623: CPX.0035984	New	08	01	8	Various	Various	Area North	18.557923756371	-33.72267193	–	–	17 266	–	–
Human Settlements	Informal Settlements: Informal Settlement Upgr - North FY27	CPX/0039623: CPX.0036008	New	08	01	8	Various	Various	Area North	18.561771623599	-33.721859487987	–	–	–	24 193	–
Human Settlements	Informal Settlements: Informal Settlement Upgr - North FY28	CPX/0039623: CPX.0036040	New	08	01	8	Various	Various	Area North	18.567843423064	-33.719653185784	–	–	–	–	26 962
Human Settlements	Informal Settlements: Informal Settlement Upgr - South FY26	CPX/0039623: CPX.0035985	New	08	01	8	Various	Various	Area South	18.441221310296	-34.85679642	–	–	12 266	–	–
Human Settlements	Informal Settlements: Informal Settlement Upgr - South FY27	CPX/0039623: CPX.0036009	New	08	01	8	Various	Various	Area South	18.474347138609	-34.74171843	–	–	–	24 193	–
Human Settlements	Informal Settlements: Informal Settlement Upgr - South FY28	CPX/0039623: CPX.0036041	New	08	01	8	Various	Various	Area South	18.450308658485	-34.135567657537	–	–	–	–	26 962
Human Settlements	Informal Settlements: Trunking Radios: Additional FY26	CPX/0029292: CPX.0033986	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	50	–	–
Human Settlements	Informal Settlements: Trunking Radios: Additional FY27	CPX/0029292: CPX.0035425	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	30	–
Human Settlements	Informal Settlements: Trunking Radios: Additional FY28	CPX/0029292: CPX.0035426	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	50
Human Settlements	Informal Settlements: Water Managem Dispensing - Central FY26	CPX/0018672: CPX.0036793	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area Central	18.590585875809	-33.943992942438	–	–	3 000	–	–
Human Settlements	Informal Settlements: Water Managem Dispensing - Central FY27	CPX/0018672: CPX.0036804	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area Central	18.588573453656	-33.9443818	–	–	–	3 630	–
Human Settlements	Informal Settlements: Water Managem Dispensing - Central FY28	CPX/0018672: CPX.0038886	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area Central	18.588039876992	-33.945242547156	–	–	–	–	3 993
Human Settlements	Informal Settlements: Water Managem Dispensing - East FY26	CPX/0018672: CPX.0036797	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area East	18.877172018279	-34.1935498585	–	–	3 000	–	–
Human Settlements	Informal Settlements: Water Managem Dispensing - East FY27	CPX/0018672: CPX.0036805	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area East	18.906419280561	-34.11794254	–	–	–	3 630	–
Human Settlements	Informal Settlements: Water Managem Dispensing - East FY28	CPX/0018672: CPX.0038887	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area East	18.898636001001	-34.11871799	–	–	–	–	3 993
Human Settlements	Informal Settlements: Water Managem Dispensing - North FY26	CPX/0018672: CPX.0036739	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area North	18.563615321981	-33.723459331873	–	–	3 000	–	–
Human Settlements	Informal Settlements: Water Managem Dispensing - North FY27	CPX/0018672: CPX.0036802	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area North	18.562800026915	-33.72685427	–	–	–	3 630	–
Human Settlements	Informal Settlements: Water Managem Dispensing - North FY28	CPX/0018672: CPX.0038888	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area North	18.568540412791	-33.73886159	–	–	–	–	3 993

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Human Settlements	Informal Settlements: Water Managem Dispensing - South FY26	CPX/0018672: CPX.0036790	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area South	18.446646996897	-34.97979948	–	–	3 000	–	–
Human Settlements	Informal Settlements: Water Managem Dispensing - South FY27	CPX/0018672: CPX.0036803	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area South	18.454951986879	-34.83547752	–	–	–	3 630	–
Human Settlements	Informal Settlements: Water Managem Dispensing - South FY28	CPX/0018672: CPX.0038889	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	Area South	18.444010229511	-34.94345566	–	–	–	–	3 993
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY26	CPX/0020004: CPX.0022354	Upgrade	08	01	7	Housing	Social Housing	City-Wide	18.590999936131	-33.944123598186	–	–	2 000	–	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY26	CPX/0020004: CPX.0022356	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.590359192867	-33.94593534	–	–	21 595	–	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY27	CPX/0020004: CPX.0022480	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.590297346448	-33.943176863537	–	–	–	9 558	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY28	CPX/0020004: CPX.0022323	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.593276595455	-33.94395757	–	–	–	–	3 411
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY26	CPX/0020004: CPX.0022357	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.590669152798	-33.943598481382	–	–	39 170	–	–
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY27	CPX/0020004: CPX.0022481	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.596260518064	-33.937321442458	–	–	–	9 750	–
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY28	CPX/0020004: CPX.0022346	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.589696936025	-33.94414554	–	–	–	–	3 616
Human Settlements	Public Housing: Area Central - Services (Elec) FY26	CPX/0020004: CPX.0022358	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.589906266632	-33.94214172	–	–	38 500	–	–
Human Settlements	Public Housing: Area Central - Services (Elec) FY27	CPX/0020004: CPX.0022482	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.594033819276	-33.942264592722	–	–	–	11 000	–
Human Settlements	Public Housing: Area Central - Services (Elec) FY28	CPX/0020004: CPX.0022349	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.589374559254	-33.94415862	–	–	–	–	3 400
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY26	CPX/0020004: CPX.0022374	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.590800673852	-33.94498649	–	–	2 000	–	–
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY27	CPX/0020004: CPX.0022483	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.594382663848	-33.941686145371	–	–	–	6 000	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY26	CPX/0020017: CPX.0022375	Upgrade	08	01	7	Housing	Social Housing	Area East	18.902689760956	-34.11945816	–	–	16 000	–	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY27	CPX/0020017: CPX.0022484	Upgrade	08	01	7	Housing	Social Housing	Area East	18.880654110587	-34.19324728	–	–	–	10 000	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY28	CPX/0020017: CPX.0022329	New	08	01	7	Housing	Social Housing	Area Central	18.891449866079	-34.124643187543	–	–	–	–	1 500
Human Settlements	Public Housing: Area East - Ext (Components) FY26	CPX/0020017: CPX.0022376	Upgrade	08	01	7	Housing	Social Housing	Area East	18.901674214169	-34.11551359	–	–	16 250	–	–
Human Settlements	Public Housing: Area East - Ext (Components) FY27	CPX/0020017: CPX.0022485	Upgrade	08	01	7	Housing	Social Housing	Area East	18.898635952459	-34.11628855	–	–	–	12 256	–
Human Settlements	Public Housing: Area East - Ext (Components) FY28	CPX/0020017: CPX.0022330	Upgrade	08	01	7	Housing	Social Housing	Area East	18.830509103784	-34.67291399	–	–	–	–	1 500
Human Settlements	Public Housing: Area East - Ext (Fencing) FY26	CPX/0020017: CPX.0022331	Upgrade	08	01	7	Housing	Social Housing	Area East	18.906079840292	-34.114456911324	–	–	6 000	–	–
Human Settlements	Public Housing: Area East - Ext (Fencing) FY27	CPX/0020017: CPX.0022453	Upgrade	08	01	7	Housing	Social Housing	Area East	18.831733460597	-34.79585812	–	–	–	6 000	–
Human Settlements	Public Housing: Area East - Ext (Fencing) FY28	CPX/0020017: CPX.0022334	Upgrade	08	01	7	Housing	Social Housing	Area East	18.89633332597	-34.12399868696	–	–	–	–	6 000
Human Settlements	Public Housing: Area East - Ext (Roofing) FY26	CPX/0020017: CPX.0022333	Upgrade	08	01	7	Housing	Social Housing	Area East	18.896487982164	-34.12539278	–	–	18 000	–	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY27	CPX/0020017: CPX.0022455	Upgrade	08	01	7	Housing	Social Housing	Area East	18.831927208362	-34.85745976	–	–	–	9 000	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY28	CPX/0020017: CPX.0022386	Upgrade	08	01	7	Housing	Social Housing	Area East	18.890382404464	-34.12681535	–	–	–	–	1 000
Human Settlements	Public Housing: Area East - Ext (Staircases) FY26	CPX/0020017: CPX.0022397	Upgrade	08	01	7	Housing	Social Housing	Area East	18.902294309153	-34.118519419862	–	–	8 000	–	–
Human Settlements	Public Housing: Area East - Ext (Staircases) FY27	CPX/0020017: CPX.0022497	Upgrade	08	01	7	Housing	Social Housing	Area East	18.822840860689	-34.89315369	–	–	–	5 000	–
Human Settlements	Public Housing: Area East - Ext (Staircases) FY28	CPX/0020017: CPX.0022388	Upgrade	08	01	7	Housing	Social Housing	Area East	18.896376787969	-34.121468984636	–	–	–	–	1 332
Human Settlements	Public Housing: Area East - Services (Elec) FY26	CPX/0020017: CPX.0022359	Upgrade	08	01	7	Housing	Social Housing	Area East	18.899120020677	-34.11764558	–	–	16 000	–	–
Human Settlements	Public Housing: Area East - Services (Elec) FY27	CPX/0020017: CPX.0022498	Upgrade	08	01	7	Housing	Social Housing	Area East	18.878590473863	-34.96126946	–	–	–	10 156	–
Human Settlements	Public Housing: Area East - Services (Elec) FY28	CPX/0020017: CPX.0022390	Upgrade	08	01	7	Housing	Social Housing	Area East	18.825647421754	-34.74231817	–	–	–	–	2 000
Human Settlements	Public Housing: Area East - Services (Plumbing) FY26	CPX/0020017: CPX.0022360	Upgrade	08	01	7	Housing	Social Housing	Area East	18.903514062679	-34.11434469445	–	–	16 000	–	–
Human Settlements	Public Housing: Area East - Services (Plumbing) FY27	CPX/0020017: CPX.0022499	Upgrade	08	01	7	Housing	Social Housing	Area East	18.9038666559486	-34.81737432	–	–	–	10 000	–
Human Settlements	Public Housing: Area East - Services (Plumbing) FY28	CPX/0020017: CPX.0022391	Upgrade	08	01	7	Housing	Social Housing	Area East	18.893275575105	-34.126667114939	–	–	–	–	1 200
Human Settlements	Public Housing: Area North - Ext (Components) FY26	CPX/0020005: CPX.0022363	Upgrade	08	01	7	Housing	Social Housing	City-Wide	18.549101629037	-33.816871568921	–	–	8 000	–	–
Human Settlements	Public Housing: Area North - Ext (Roofing) FY26	CPX/0020005: CPX.0022417	Upgrade	08	01	7	Housing	Social Housing	City-Wide	18.583391857704	-33.75673488	–	–	9 500	–	–
Human Settlements	Public Housing: Area North - Ext (Staircases) FY26	CPX/0020005: CPX.0022418	Upgrade	08	01	7	Housing	Social Housing	Area North	18.592892993416	-33.77854753	–	–	34 633	–	–
Human Settlements	Public Housing: Area North - Ext (Staircases) FY27	CPX/0020005: CPX.0022504	Upgrade	08	01	7	Housing	Social Housing	Area North	18.466075746159	-33.76445491383	–	–	–	20 000	–
Human Settlements	Public Housing: Area North - Ext (Staircases) FY28	CPX/0020005: CPX.0022400	Upgrade	08	01	7	Housing	Social Housing	Area North	18.554502586904	-33.69235187	–	–	–	–	20 000
Human Settlements	Public Housing: Area North - Services (Elec) FY26	CPX/0020005: CPX.0022420	Upgrade	08	01	7	Housing	Social Housing	Area North	18.583889091667	-33.75778348	–	–	4 500	–	–
Human Settlements	Public Housing: Area North - Services (Elec) FY27	CPX/0020005: CPX.0022505	Upgrade	08	01	7	Housing	Social Housing	Area North	18.465029315407	-33.768826815725	–	–	–	4 500	–
Human Settlements	Public Housing: Area North - Services (Plumbing) FY26	CPX/0020005: CPX.0022422	Upgrade	08	01	7	Housing	Social Housing	Area North	18.589081239538	-33.77872638393	–	–	4 500	–	–
Human Settlements	Public Housing: Area North - Services (Plumbing) FY27	CPX/0020005: CPX.0022506	Upgrade	08	01	7	Housing	Social Housing	Area North	18.467264262171	-33.76552373	–	–	–	4 500	–
Human Settlements	Public Housing: Area South - Ext (Components) FY26	CPX/0020016: CPX.0022425	Upgrade	08	01	7	Housing	Social Housing	Area South	18.489946355697	-34.67486361	–	–	25 000	–	–
Human Settlements	Public Housing: Area South - Ext (Components) FY27	CPX/0020016: CPX.0022508	Upgrade	08	01	7	Housing	Social Housing	Area South	18.44272662301	-34.11152173	–	–	–	7 500	–
Human Settlements	Public Housing: Area South - Ext (Components) FY28	CPX/0020016: CPX.0022404	Upgrade	08	01	7	Housing	Social Housing	Area South	18.426893662945	-34.67653366	–	–	–	–	7 500
Human Settlements	Public Housing: Area South - Ext (Fencing) FY26	CPX/0020016: CPX.0022427	Upgrade	08	01	7	Housing	Social Housing	Area South	18.454350528238	-34.11892321	–	–	500	–	–
Human Settlements	Public Housing: Area South - Ext (Roofing) FY26	CPX/0020016: CPX.0033919	Upgrade	08	01	7	Housing	Social Housing	Area South	18.488833888317	-34.68319749	–	–	5 000	–	–
Human Settlements	Public Housing: Area South - Ext (Roofing) FY27	CPX/0020016: CPX.0034596	Upgrade	08	01	7	Housing	Social Housing	Area South	18.393425677547	-34.15677795	–	–	–	3 000	–
Human Settlements	Public Housing: Area South - Ext (Roofing) FY28	CPX/0020016: CPX.0034597	Upgrade	08	01	7	Housing	Social Housing	Area South	18.448491045936	-34.64748894	–	–	–	–	3 000
Human Settlements	Public Housing: Area South - Ext (Staircases) FY26	CPX/0020016: CPX.0033960	Upgrade	08	01	7	Housing	Social Housing	Area South	18.484088070081	-34.79231342	–	–	27 500	–	–
Human Settlements	Public Housing: Area South - Ext (Staircases) FY27	CPX/0020016: CPX.0034689	Upgrade	08	01	7	Housing	Social Housing	Area South	18.413834658243	-34.215114435625	–	–	–	7 500	–
Human Settlements	Public Housing: Area South - Ext (Staircases) FY28	CPX/0020016: CPX.0034710	Upgrade	08	01	7	Housing	Social Housing	Area South	18.432437102313	-34.12164818	–	–	–	–	7 500
Human Settlements	Public Housing: Area South - Services (Electrical) FY26	CPX/0020016: CPX.0033961	Upgrade	08	01	7	Housing	Social Housing	Area South	18.494526233214	-34.72457968	–	–	5 000	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Human Settlements	Public Housing: Area South - Services (Electrical) FY27	CPX/0020016: CPX.0034727	Upgrade	08	01	7	Housing	Social Housing	Area South	18.398786031699	-34.174847498214	–	–	–	5 000	–
Human Settlements	Public Housing: Area South - Services (Electrical) FY28	CPX/0020016: CPX.0034728	Upgrade	08	01	7	Housing	Social Housing	Area South	18.453078394105	-34.15997392	–	–	–	–	1 400
Human Settlements	Public Housing: Area South - Services (Plumbing) FY26	CPX/0020016: CPX.0022431	Upgrade	08	01	7	Housing	Social Housing	Area South	18.45156846527	-34.7521645	–	–	5 000	–	–
Human Settlements	Public Housing: Area South - Services (Plumbing) FY27	CPX/0020016: CPX.0022518	Upgrade	08	01	7	Housing	Social Housing	Area South	18.454202674355	-34.93378338	–	–	–	4 500	–
Human Settlements	Public Housing: Area South - Services (Plumbing) FY28	CPX/0020016: CPX.0022409	Upgrade	08	01	7	Housing	Social Housing	Area South	18.43811900882	-34.13813759	–	–	–	–	1 374
Human Settlements	Public Housing: Major Upgrading of Depots - Central FY26	CPX/0000808: CPX.0033962	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area Central	18.588119239786	-33.94383576	–	–	1 000	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - Central FY27	CPX/0000808: CPX.0034642	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area Central	18.587635767205	-33.94516568	–	–	–	1 000	–
Human Settlements	Public Housing: Major Upgrading of Depots - Central FY28	CPX/0000808: CPX.0034643	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area Central	18.586910463584	-33.94546569	–	–	–	–	700
Human Settlements	Public Housing: Major Upgrading of Depots - East FY26	CPX/0000808: CPX.0033963	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area East	18.880934420555	-34.19466938	–	–	1 000	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - East FY27	CPX/0000808: CPX.0035045	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area East	18.895711879941	-34.12129213	–	–	–	1 000	–
Human Settlements	Public Housing: Major Upgrading of Depots - East FY28	CPX/0000808: CPX.0035046	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area East	18.900255907687	-34.11743483	–	–	–	–	500
Human Settlements	Public Housing: Major Upgrading of Depots - North FY26	CPX/0000808: CPX.0033964	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area North	18.562043426696	-33.72422284	–	–	500	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - North FY27	CPX/0000808: CPX.0034649	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area North	18.564018397575	-33.71351668	–	–	–	500	–
Human Settlements	Public Housing: Major Upgrading of Depots - North FY28	CPX/0000808: CPX.0034650	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area North	18.563486007853	-33.79584233	–	–	–	–	500
Human Settlements	Public Housing: Major Upgrading of Depots - South FY26	CPX/0000808: CPX.0033965	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area South	18.486519537219	-34.72448362	–	–	758	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - South FY27	CPX/0000808: CPX.0034787	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area South	18.395853434217	-34.17544927	–	–	–	758	–
Human Settlements	Public Housing: Major Upgrading of Depots - South FY28	CPX/0000808: CPX.0034788	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area South	18.431674979757	-34.97344173	–	–	–	–	758
Human Settlements	Public Housing: Major Upgrading of Offices -Central FY26	CPX/0000809: CPX.0033966	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area Central	18.590003846547	-33.94493772	–	–	3 758	–	–
Human Settlements	Public Housing: Major Upgrading of Offices -Central FY27	CPX/0000809: CPX.0035223	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area Central	18.588939065077	-33.94395765	–	–	–	3 058	–
Human Settlements	Public Housing: Major Upgrading of Offices -Central FY28	CPX/0000809: CPX.0035224	Upgrade	08	01	7	Operational Buildings	Municipal Offices	Area Central	18.610296250626	-33.92746752	–	–	–	–	1 958
Human Settlements	Public Housing: Plant & Equipment: Additional FY26	CPX/0000824: CPX.0022434	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	50	–	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY27	CPX/0000824: CPX.0022475	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	50	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY28	CPX/0000824: CPX.0022411	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	50
Human Settlements	Public Housing: Salberau Cottage Old Age Home - TVs	CPX.0040694	Renewal	08	02	7	Machinery and Equipment	Machinery and Equipment	28	18.567491382415	-33.925951758451	–	–	40	–	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY26	CPX/0017582: CPX.0033956	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	820	–	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY27	CPX/0017582: CPX.0034502	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	800	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY28	CPX/0017582: CPX.0034503	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	800
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY26	CPX/0017581: CPX.0033957	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	704	–	–
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY27	CPX/0017581: CPX.0034550	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	784	–
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY28	CPX/0017581: CPX.0034551	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	834
Human Settlements	Support Services: HS: Furniture: Additional FY26	CPX/0017524: CPX.0033958	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	750	200	–
Human Settlements	Support Services: HS: Furniture: Additional FY27	CPX/0017524: CPX.0034690	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	550	–
Human Settlements	Support Services: HS: Furniture: Additional FY28	CPX/0017524: CPX.0034691	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	770
Human Settlements	Support Services: HS: Furniture: Replacement FY26	CPX/0018179: CPX.0033959	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	550	–	–
Human Settlements	Support Services: HS: Furniture: Replacement FY27	CPX/0018179: CPX.0034450	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	550	–
Human Settlements	Support Services: HS: Furniture: Replacement FY28	CPX/0018179: CPX.0034452	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	550
Human Settlements	Support Services: HS: Housing Contingency - Insurance FY26	CPX/0017584: CPX.0034027	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	600	–	–
Human Settlements	Support Services: HS: Housing contingency - Insurance FY27	CPX/0000794: CPX.0034534	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	100	–
Human Settlements	Support Services: HS: Housing contingency - Insurance FY27	CPX/0017584: CPX.0034563	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	500	–
Human Settlements	Support Services: HS: Housing contingency - Insurance FY28	CPX/0000794: CPX.0034535	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Human Settlements	Support Services: HS: Housing contingency - Insurance FY28	CPX/0017584: CPX.0034564	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	500
Human Settlements	Support Services: HS: HS Contractual Contingency Prov FY26	CPX/0017584: CPX.0040882	Renewal	09	04	16	Various	Various	Corp Inf			–	–	16 760	–	–
Human Settlements	Support Services: HS: Office Equipment: Additional FY26	CPX/0017524: CPX.0033990	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	250	–	–
Human Settlements	Support Services: HS: Office Equipment: Additional FY27	CPX/0017524: CPX.0034483	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	300	–
Human Settlements	Support Services: HS: Office Equipment: Additional FY28	CPX/0017524: CPX.0034484	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	550
Human Settlements	Support Services: HS: Office Equipment: Replacement FY26	CPX/0018179: CPX.0033991	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	150	–	–
Human Settlements	Support Services: HS: Office Equipment: Replacement FY27	CPX/0018179: CPX.0034518	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	150	–
Human Settlements	Support Services: HS: Office Equipment: Replacement FY28	CPX/0018179: CPX.0034519	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	50
Human Settlements	Support Services: HS: Printers: Additional FY26	CPX/0017582: CPX.0033992	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	278	–	–
Human Settlements	Support Services: HS: Printers: Additional FY27	CPX/0017582: CPX.0034669	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	280	–
Human Settlements	Support Services: HS: Printers: Additional FY28	CPX/0017582: CPX.0034670	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	280
Human Settlements	Support Services: HS: Printers: Replacement FY26	CPX/0017581: CPX.0033993	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	278	–	–
Human Settlements	Support Services: HS: Printers: Replacement FY27	CPX/0017581: CPX.0034673	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	280	–
Human Settlements	Support Services: HS: Printers: Replacement FY28	CPX/0017581: CPX.0034674	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	280
Human Settlements	Support Services: HS: Vehicles: Additional FY26	CPX/0034126: CPX.0034130	New	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	2 000	–	–
Human Settlements	Support Services: HS: Vehicles: Additional FY27	CPX/0034126: CPX.0034610	New	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	2 000	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Human Settlements	Support Services: HS: Vehicles: Additional FY28	CPX/0034126: CPX.0034612	New	09	04	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	2 000
Office of the City Manager	Forensic Services: Case Management System	CPX/0039772: CPX.0039773	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	3 686	–	–
Office of the City Manager	Forensic Services: Computers: Replacement FY26	CPX/0003097: CPX.0025767	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	106	–	–
Office of the City Manager	Forensic Services: Computers: Replacement FY27	CPX/0003097: CPX.0025871	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	106	–
Office of the City Manager	Forensic Services: Computers: Replacement FY28	CPX/0003097: CPX.0025876	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	106
Office of the City Manager	Forensic Services: Digital Forensic Laboratory Construction	CPX.0040685	New	09	04	16	Operational Buildings	Laboratories		18.428959246252	-33.92137334	–	–	3 000	–	–
Office of the City Manager	Forensic Services: Digital Forensics Tools&Hardw: Add FY26	CPX/0039729: CPX.0039770	New	09	04	16	Various	Various	Corp Inf			–	–	596	–	–
Office of the City Manager	Forensic Services: Furniture: Additional FY27	CPX/0002988: CPX.0026171	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	36	–
Office of the City Manager	Forensic Services: Furniture: Additional FY28	CPX/0002988: CPX.0026154	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	36
Office of the City Manager	Forensic Services: Office Equipment: Replacement FY26	CPX/0003099: CPX.0026156	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	25	–	–
Office of the City Manager	Forensic Services: Office Equipment: Replacement FY27	CPX/0003099: CPX.0026157	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	36	–
Office of the City Manager	Forensic Services: Office Equipment: Replacement FY28	CPX/0003099: CPX.0026158	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	36
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY26	CPX/0003045: CPX.0024461	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	73	–	–
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY27	CPX/0003045: CPX.0024469	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	73	–
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY28	CPX/0003045: CPX.0024483	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	152
Office of the City Manager	Internal Audit: Furniture: Replacement FY26	CPX/0003049: CPX.0024566	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	17	–	–
Office of the City Manager	Internal Audit: Furniture: Replacement FY27	CPX/0003049: CPX.0024582	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	7	–
Office of the City Manager	Internal Audit: Furniture: Replacement FY28	CPX/0003049: CPX.0024588	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	17
Office of the City Manager	Internal Audit: IA Electronic Working Paper SoftwareFY27	CPX/0003560: CPX.0039010	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	4 281	–
Office of the City Manager	Legal Services: Construct Court: Blue Downs	CPX.0014944	New	12	04	16	Operational Buildings	Municipal Offices	14	18.686531449604	-33.97967618	186	–	–	26 040	26 960
Office of the City Manager	Legal Services: Furniture: Replacement FY26	CPX/0000039: CPX.0026152	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	20	–	–
Office of the City Manager	Legal Services: Furniture: Replacement FY27	CPX/0000039: CPX.0026153	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	20	–
Office of the City Manager	Legal Services: Furniture: Replacement FY28	CPX/0000039: CPX.0026194	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	40
Office of the City Manager	Legal Services: IT Equipment: Additional FY26	CPX/0000040: CPX.0026292	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	55	–	–
Office of the City Manager	Legal Services: IT Equipment: Additional FY27	CPX/0000040: CPX.0026295	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	55	–
Office of the City Manager	Legal Services: IT Equipment: Additional FY28	CPX/0000040: CPX.0026297	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	55
Office of the City Manager	Legal Services: IT Equipment: Replacement FY26	CPX/0000041: CPX.0026329	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	150	–	–
Office of the City Manager	Legal Services: IT Equipment: Replacement FY27	CPX/0000041: CPX.0026940	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	150	–
Office of the City Manager	Legal Services: IT Equipment: Replacement FY28	CPX/0000041: CPX.0026288	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	150
Office of the City Manager	Legal Services: Office Equipment: Replacement FY26	CPX/0000039: CPX.0026077	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	70	–	–
Office of the City Manager	Legal Services: Office Equipment: Replacement FY27	CPX/0000039: CPX.0026092	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	70	–
Office of the City Manager	Legal Services: Office Equipment: Replacement FY28	CPX/0000039: CPX.0026094	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	70
Office of the City Manager	Legal Services: Office Furniture: Additional FY26	CPX/0000092: CPX.0027064	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	20	–	–
Office of the City Manager	Legal Services: Office Furniture: Additional FY27	CPX/0000092: CPX.0027065	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	20	–
Office of the City Manager	Legal Services: Office Furniture: Additional FY28	CPX/0000092: CPX.0027066	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	20
Office of the City Manager	Management: City Manager: Computers: Additional FY26	CPX/0009919: CPX.0026993	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	43	–	–
Office of the City Manager	Management: City Manager: Computers: Additional FY27	CPX/0009919: CPX.0026994	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	43	–
Office of the City Manager	Management: City Manager: Computers: Additional FY28	CPX/0009919: CPX.0026996	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	43
Office of the City Manager	Management: City Manager: Computers: Replacement FY26	CPX/0016146: CPX.0027018	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	160	–	–
Office of the City Manager	Management: City Manager: Computers: Replacement FY27	CPX/0016146: CPX.0027020	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	43	–
Office of the City Manager	Management: City Manager: Computers: Replacement FY28	CPX/0016146: CPX.0027022	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	43
Office of the City Manager	Management: City Manager: Furniture: Additional FY26	CPX/0005136: CPX.0027076	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	22	–	–
Office of the City Manager	Management: City Manager: Furniture: Additional FY27	CPX/0005136: CPX.0027079	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	22	–
Office of the City Manager	Management: City Manager: Furniture: Additional FY28	CPX/0005136: CPX.0027092	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	22
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY26	CPX/0000022: CPX.0027034	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY27	CPX/0000022: CPX.0027036	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	50	–
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY28	CPX/0000022: CPX.0027038	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	50
Office of the City Manager	Management: City Manager: Office Equipment: Additional FY26	CPX/0005136: CPX.0027141	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	22	–	–
Office of the City Manager	Management: City Manager: Office Equipment: Additional FY27	CPX/0005136: CPX.0027145	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	22	–
Office of the City Manager	Management: City Manager: Office Equipment: Additional FY28	CPX/0005136: CPX.0027147	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	22
Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY26	CPX/0009574: CPX.0027177	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	43	–	–
Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY27	CPX/0009574: CPX.0027179	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	43	–
Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY28	CPX/0009574: CPX.0027181	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	43
Office of the City Manager	Office of the Mayor: Computer: Replacement FY26	CPX/0033250: CPX.0033225	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	200	–	–
Office of the City Manager	Office of the Mayor: Computer: Replacement FY27	CPX/0033250: CPX.0033226	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	200	–
Office of the City Manager	Office of the Mayor: Computer: Replacement FY28	CPX/0033250: CPX.0033227	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	200

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Office of the City Manager	Office of the Mayor: Computers: Additional FY26	CPX0029833: CPX.0037264	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	62	–	–
Office of the City Manager	Office of the Mayor: Computers: Additional FY27	CPX0029833: CPX.0037265	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	62	–
Office of the City Manager	Office of the Mayor: Computers: Additional FY28	CPX0029833: CPX.0037266	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	62
Office of the City Manager	Office of the Mayor: Furniture: Additional FY28	CPX0019233: CPX.0037207	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	72
Office of the City Manager	Office of the Mayor: Furniture: Replacement FY26	CPX0027396: CPX.0027399	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	97	–	–
Office of the City Manager	Office of the Mayor: Furniture: Replacement FY27	CPX0027396: CPX.0027770	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	97	–
Office of the City Manager	Office of the Mayor: Furniture: Replacement FY28	CPX0027396: CPX.0027771	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	97
Office of the City Manager	Office of the Mayor: Office Equipment: Additional FY28	CPX0019142: CPX.0037106	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	36
Office of the City Manager	Office of the Mayor: Office Equipment: Replacement FY26	CPX0027117: CPX.0027406	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	36	–	–
Office of the City Manager	Office of the Mayor: Office Equipment: Replacement FY27	CPX0027117: CPX.0026324	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	36	–
Office of the City Manager	Office of the Mayor: Office Equipment: Replacement FY28	CPX0027117: CPX.0026326	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	36
Office of the City Manager	Ombudsman: Computers: Additional FY26	CPX0000070: CPX.0025230	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	54	–	–
Office of the City Manager	Ombudsman: Computers: Additional FY27	CPX0000070: CPX.0025430	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	10	–
Office of the City Manager	Ombudsman: Computers: Additional FY28	CPX0000070: CPX.0025530	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	22
Office of the City Manager	Ombudsman: Computers: Replacement FY26	CPX0000106: CPX.0025229	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	56	–	–
Office of the City Manager	Ombudsman: Computers: Replacement FY27	CPX0000106: CPX.0025395	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	76	–
Office of the City Manager	Ombudsman: Computers: Replacement FY28	CPX0000106: CPX.0025506	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	22
Office of the City Manager	Ombudsman: Furniture: Additional FY26	CPX0000071: CPX.0025221	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	15	–	–
Office of the City Manager	Ombudsman: Furniture: Additional FY27	CPX0000071: CPX.0025390	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	7	–
Office of the City Manager	Ombudsman: Furniture: Additional FY28	CPX0000071: CPX.0025479	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	7
Office of the City Manager	Ombudsman: Furniture: Replacement FY27	CPX0000081: CPX.0025458	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	24	–
Office of the City Manager	Ombudsman: Furniture: Replacement FY28	CPX0000081: CPX.0025571	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	53
Office of the City Manager	Ombudsman: Office Equipment: Additional FY27	CPX0000104: CPX.0025392	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	7	–
Office of the City Manager	Ombudsman: Office Equipment: Additional FY28	CPX0000104: CPX.0025503	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	7
Office of the City Manager	Ombudsman: Office Equipment: Replacement FY28	CPX0000080: CPX.0025536	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	14
Safety & Security	Disaster Management Risk Centre: Area Office expansion: North	CPX0000804: CPX.0025738	Upgrade	03	04	14	Operational Buildings	Municipal Offices	111	18.684526565053	-33.878979312776	–	–	2 000	3 000	–
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY26	CPX0021525: CPX.0021591	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf			–	–	300	–	–
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY27	CPX0021525: CPX.0025276	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	300	–
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY28	CPX0021525: CPX.0025358	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	300
Safety & Security	Disaster Management Risk Centre: Constr: Fish Hoek Garage Vol base	CPX.0025760	New	03	04	14	Operational Buildings	Municipal Offices	64	18.414759268404	-34.128438324335	–	–	2 000	–	–
Safety & Security	Disaster Management Risk Centre: Constr: Mitchells Plain Vol base	CPX.0025731	New	03	04	14	Operational Buildings	Municipal Offices	81	18.59275572307	-34.43333623	–	–	3 000	–	–
Safety & Security	Disaster Management Risk Centre: Digital Backend Upgrade	CPX.0025736	New	03	04	14	Computer Equipment	Computer Equipment	Corp Inf			–	–	3 000	–	–
Safety & Security	Disaster Management Risk Centre: Digital Backend Upgrade Alternate DOC	CPX0000786: CPX.0025734	New	03	04	14	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 000
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY26	CPX0000804: CPX.0021522	Upgrade	03	04	14	Operational Buildings	Municipal Offices	Corp Inf			–	–	2 560	–	–
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY28	CPX0000804: CPX.0025379	Upgrade	03	04	14	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	–	758
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY26	CPX0018998: CPX.0021524	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	35	–	–
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY27	CPX0018998: CPX.0025521	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	35	–
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY28	CPX0018998: CPX.0025565	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	40
Safety & Security	Disaster Management Risk Centre: Office Equipment: Additional FY26	CPX0018998: CPX.0021523	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Safety & Security	Disaster Management Risk Centre: Office Equipment: Additional FY27	CPX0018998: CPX.0025351	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	50	–
Safety & Security	Disaster Management Risk Centre: Office Equipment: Additional FY28	CPX0018998: CPX.0025355	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	55
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY26	CPX0021525: CPX.0021626	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf			–	–	70	–	–
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY27	CPX0021525: CPX.0025360	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	70	–
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY28	CPX0021525: CPX.0025492	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	300
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY26	CPX0000805: CPX.0021521	New	03	04	14	Transport Assets	Transport Assets	Corp Inf			–	–	375	–	–
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY27	CPX0000805: CPX.0025703	New	03	04	14	Transport Assets	Transport Assets	Corp Inf			–	–	–	375	–
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY28	CPX0000805: CPX.0025707	New	03	04	14	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	400
Safety & Security	Emergency Policing Incident Control: Additional RPAS Hardware & Software FY26	CPX0030792: CPX.0031435	New	03	02	5	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	3 800	–	–
Safety & Security	Emergency Policing Incident Control: Additional RPAS Hardware & Software FY28	CPX0030792: CPX.0038567	New	03	02	5	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	–	3 000
Safety & Security	Emergency Policing Incident Control: Computers: Additional FY26	CPX0035188: CPX.0025934	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	331	–	–
Safety & Security	Emergency Policing Incident Control: Digital Evidence: Additional FY26	CPX0026014: CPX.0026227	New	03	02	5	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	4 000	–	–
Safety & Security	Emergency Policing Incident Control: EPIC Infrastructure & Hardware: Add FY26	CPX0034576: CPX.0039587	New	03	02	5	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	1 000	–	–
Safety & Security	Emergency Policing Incident Control: EPIC Infrastructure & Hardware:Repl FY26	CPX0034575: CPX.0032062	Renewal	03	02	5	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	5 000	–	–
Safety & Security	Emergency Policing Incident Control: EPIC Infrastructure & Hardware:Repl FY28	CPX0034575: CPX.0032063	Renewal	03	02	5	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	–	6 050
Safety & Security	Emergency Policing Incident Control: EPIC IT Equipment - Replace FY27	CPX0032171: CPX.0032220	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	200	–
Safety & Security	Emergency Policing Incident Control: EPIC IT Equipment - Replace FY28	CPX0032171: CPX.0032221	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	362

Function														2025/26 Medium Term Revenue & Expenditure Framework		
														Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26
R thousand																
Safety & Security	Emergency Policing Incident Control: EPIC Office Printer: Add FY27	CPX\0032234: CPX.0039588	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	80	–
Safety & Security	Emergency Policing Incident Control: EPIC Office Printer: Replacement FY27	CPX\0032236: CPX.0039589	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	45	–
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Add FY26	CPX\0030848: CPX.0026144	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	27 310	–	–
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Add FY27	CPX\0030848: CPX.0031687	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 216	–
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Add FY28	CPX\0030848: CPX.0031689	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 276
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Repl FY26	CPX\0031711: CPX.0031715	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	5 000	–	–
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Repl FY27	CPX\0031711: CPX.0031714	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	7 146	–
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Repl FY28	CPX\0031711: CPX.0031716	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	34 625
Safety & Security	Emergency Policing Incident Control: EPIC1.1:Computer Aided Dispatch System	CPX.0021901	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	25 424	2 299	–
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Add FY26	CPX\0030848: CPX.0031673	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 875	–	–
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Add FY27	CPX\0030848: CPX.0031677	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 968	–
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Add FY28	CPX\0030848: CPX.0026086	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	3 000
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Repl FY27	CPX\0031711: CPX.0031722	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	19 926	–
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Repl FY28	CPX\0031711: CPX.0031723	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	28 206
Safety & Security	Emergency Policing Incident Control: Office Equipment: Additional FY26	CPX\0035185: CPX.0026112	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	25	–	–
Safety & Security	Emergency Policing Incident Control: Office Furniture: Additional FY26	CPX\0035185: CPX.0032227	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	25	–	–
Safety & Security	Emergency Policing Incident Control: Office Furniture: Additional FY27	CPX\0035185: CPX.0032228	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	110	–
Safety & Security	Emergency Policing Incident Control: Office Furniture: Additional FY28	CPX\0035185: CPX.0032229	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	116
Safety & Security	Emergency Policing Incident Control: Office Furniture: Replacement FY26	CPX\0035186: CPX.0026064	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	25	–	–
Safety & Security	Emergency Policing Incident Control: Office Furniture: Replacement FY27	CPX\0035186: CPX.0026065	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	50	–
Safety & Security	Emergency Policing Incident Control: Office Furniture: Replacement FY28	CPX\0035186: CPX.0026066	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	50
Safety & Security	Emergency Policing Incident Control: RPAS Hardware & Software: Repl FY27	CPX\0038932: CPX.0038933	Renewal	03	02	5	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	1 000	–
Safety & Security	Emergency Policing Incident Control: Specialised Vehicles: Additional FY27	CPX\0031580: CPX.0031584	New	03	02	5	Transport Assets	Transport Assets	Corp Inf			–	–	–	924	–
Safety & Security	Emergency Policing Incident Control: Vehicles: Additional FY28	CPX\0026271: CPX.0026225	New	03	02	5	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	536
Safety & Security	Events: Computers: Additional FY26	CPX\0007367: CPX.0021597	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	90	–	–
Safety & Security	Events: Computers: Additional FY27	CPX\0007367: CPX.0021701	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	100	–
Safety & Security	Events: Computers: Additional FY28	CPX\0007367: CPX.0024323	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	250
Safety & Security	Events: Computers: Replacement FY26	CPX\0015272: CPX.0021576	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	225	–	–
Safety & Security	Events: Computers: Replacement FY27	CPX\0015272: CPX.0025453	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	82	–
Safety & Security	Events: Computers: Replacement FY28	CPX\0015272: CPX.0025500	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	75
Safety & Security	Events: Evnts Supp Online Application Enhancemnt	CPX.0017751	Upgrade	09	03	1	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 000
Safety & Security	Events: Furniture: Additional FY26	CPX\0018928: CPX.0021584	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	60	–	–
Safety & Security	Events: Furniture: Additional FY27	CPX\0018928: CPX.0024373	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	150	–
Safety & Security	Events: Furniture: Additional FY28	CPX\0018928: CPX.0024535	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100
Safety & Security	Events: Furniture: Replacement FY26	CPX\0015275: CPX.0021596	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Safety & Security	Events: Furniture: Replacement FY28	CPX\0015275: CPX.0024805	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	75
Safety & Security	Events: Kitchen Equipment: Additional FY27	CPX\0040815: CPX.0029482	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	10	–
Safety & Security	Events: Kitchen Equipment: Additional FY28	CPX\0040815: CPX.0029486	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	10
Safety & Security	Events: Kitchen Equipment: Replacement FY26	CPX\0040814: CPX.0029673	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	15	–	–
Safety & Security	Events: Kitchen Equipment: Replacement FY27	CPX\0040814: CPX.0029674	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	10	–
Safety & Security	Events: Kitchen Equipment: Replacement FY28	CPX\0040814: CPX.0029675	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	10
Safety & Security	Events: Office Equipment: Additional FY26	CPX\0018928: CPX.0029279	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	140	–	–
Safety & Security	Events: Office Equipment: Additional FY27	CPX\0018928: CPX.0029293	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	215	–
Safety & Security	Events: Office Equipment: Additional FY28	CPX\0018928: CPX.0029298	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	240
Safety & Security	Events: Office Equipment: Replacement FY26	CPX\0015275: CPX.0029108	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	85	–	–
Safety & Security	Events: Office Equipment: Replacement FY27	CPX\0015275: CPX.0029109	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	115	–
Safety & Security	Events: Office Equipment: Replacement FY28	CPX\0015275: CPX.0029262	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	165
Safety & Security	Events: Online Film Fund Application	CPX.0025714	New	09	03	1	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.14115654	–	–	–	6 000	–
Safety & Security	Events: Printers: Additional FY26	CPX\0007367: CPX.0021611	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	140	–	–
Safety & Security	Events: Printers: Additional FY28	CPX\0007367: CPX.0025362	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	200
Safety & Security	Events: Printers: Replacement FY27	CPX\0015272: CPX.0025106	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	150	–
Safety & Security	Events: Printers: Replacement FY28	CPX\0015272: CPX.0025108	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	175
Safety & Security	Events: Radios: Additional FY27	CPX\0031389: CPX.0036631	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	50	–
Safety & Security	Events: Radios: Additional FY28	CPX\0031389: CPX.0036632	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	50
Safety & Security	Events: Radios: Replacement FY26	CPX\0031990: CPX.0032040	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	40	–	–
Safety & Security	Events: Radios: Replacement FY28	CPX\0031990: CPX.0039479	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	60

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24		2024/25 Full Year Forecast		2025/26 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		
R thousand																		
Safety & Security	Events: Specialised IT Equipment: Addition FY27	CPX/0007367: CPX.0024895	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–			600	–
Safety & Security	Events: Specialised IT Equipment: Addition FY28	CPX/0007367: CPX.0024937	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–			–	300
Safety & Security	Events: Specialised IT Equipment: Repl FY27	CPX/0015272: CPX.0025018	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–			75	–
Safety & Security	Events: Specialised IT Equipment: Repl FY28	CPX/0015272: CPX.0025040	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–			–	150
Safety & Security	Events: Vehicles: Additional FY26	CPX/0010099: CPX.0036737	New	09	04	16	Transport Assets	Transport Assets	Corp Inf				–	–		1 600	–	–
Safety & Security	Events: Vehicles: Additional FY27	CPX/0010099: CPX.0025004	New	09	04	16	Transport Assets	Transport Assets	Corp Inf				–	–		–	1 500	–
Safety & Security	Events: Vehicles: Additional FY28	CPX/0010099: CPX.0025032	New	09	04	16	Transport Assets	Transport Assets	Corp Inf				–	–		–	–	1 250
Safety & Security	Fire Services: CCTV Cameras: Replacement FY26	CPX/0033472: CPX.0034054	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		2 000	–	–
Safety & Security	Fire Services: Computers: Replacement FY26	CPX/0021527: CPX.0021551	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–		536	–	–
Safety & Security	Fire Services: Computers: Replacement FY27	CPX/0021527: CPX.0024376	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–		–	165	–
Safety & Security	Fire Services: Computers: Replacement FY28	CPX/0021527: CPX.0024451	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–		–	–	2 182
Safety & Security	Fire Services: Constantia Fire Station Upgrade	CPX/0025331: CPX.0025333	Upgrade	03	02	6	Community Facilities	Fire/Ambulance Stations	62	18.442672654818	-34.21168456		–	–		2 000	7 000	9 000
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Build FY26	CPX/0039807: CPX.0039813	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		3 000	–	–
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Build FY27	CPX/0039807: CPX.0039840	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		–	2 500	–
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Build FY28	CPX/0039807: CPX.0039825	Upgrade	03	02	6	Community Facilities	Fire/Ambulance Stations	Corp Inf				–	–		–	–	2 500
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Civil FY26	CPX/0039807: CPX.0039818	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		3 000	–	–
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Civil FY27	CPX/0039807: CPX.0039842	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		–	2 500	–
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Civil FY28	CPX/0039807: CPX.0039870	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		–	–	2 500
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Elect FY26	CPX/0039807: CPX.0039817	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		3 000	–	–
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Elect FY27	CPX/0039807: CPX.0039841	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		–	2 500	–
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Elect FY28	CPX/0039807: CPX.0039829	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		–	–	2 500
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Fencing FY26	CPX/0039807: CPX.0039819	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		3 000	–	–
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Fencing FY27	CPX/0039807: CPX.0039843	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		–	2 500	–
Safety & Security	Fire Services: Fire Facilities Minor Upgr: Fencing FY28	CPX/0039807: CPX.0039871	Upgrade	03	02	6	Operational Buildings	Municipal Offices	Corp Inf				–	–		–	–	2 500
Safety & Security	Fire Services: Fire Fighting Equipment: Replacem FY26	CPX/0000724: CPX.0017443	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		889	–	–
Safety & Security	Fire Services: Fire Fighting Equipment: Replacem FY27	CPX/0000724: CPX.0017444	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		–	978	–
Safety & Security	Fire Services: Fire Fighting Equipment: Replacem FY28	CPX/0000724: CPX.0017493	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		–	–	1 076
Safety & Security	Fire Services: FS Bellville Uniform Stores Expa & Upgrd	CPX.0039594	Upgrade	03	04	6	Community Facilities	Fire/Ambulance Stations	10	18.638261664065	-33.95479567		–	–		2 000	7 000	12 000
Safety & Security	Fire Services: FS Training Academy Expan & Constr	CPX.0039598	Upgrade	03	02	6	Operational Buildings	Training Centres	53	18.542189351511	-33.92763483168		–	–		–	–	750
Safety & Security	Fire Services: Furniture Replacement FY26	CPX/0000792: CPX.0021783	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		2 316	–	–
Safety & Security	Fire Services: Furniture Replacement FY27	CPX/0000792: CPX.0024485	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		–	180	–
Safety & Security	Fire Services: Furniture Replacement FY28	CPX/0000792: CPX.0024514	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		–	–	398
Safety & Security	Fire Services: Furniture: Additional FY26	CPX/0018842: CPX.0033999	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		400	–	–
Safety & Security	Fire Services: Furniture: Additional FY27	CPX/0018842: CPX.0024711	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		–	35	–
Safety & Security	Fire Services: Furniture: Additional FY28	CPX/0018842: CPX.0024718	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		–	–	38
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY26	CPX/0000725: CPX.0017532	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		375	–	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY27	CPX/0000725: CPX.0017536	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		–	413	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY28	CPX/0000725: CPX.0017538	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		–	–	454
Safety & Security	Fire Services: IT Infrastructure & Equipment FY28	CPX/0021527: CPX.0024407	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–		–	–	420
Safety & Security	Fire Services: Kommetjie Fire Station Upgrade	CPX/0025331: CPX.0032665	Upgrade	03	02	6	Community Facilities	Fire/Ambulance Stations	69	18.378067301407	-34.1344753		–	–		5 000	–	–
Safety & Security	Fire Services: Langa Fire Station Construction	CPX.0009145	New	03	02	6	Community Facilities	Fire/Ambulance Stations	51	18.530606	-33.945753	3 999	4 026			4 000	3 000	30 000
Safety & Security	Fire Services: Medical Equipment: Replacement FY26	CPX/0000726: CPX.0017568	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		501	–	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY27	CPX/0000726: CPX.0017569	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		–	220	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY28	CPX/0000726: CPX.0017570	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		–	–	242
Safety & Security	Fire Services: Mfuleni Fire Station Upgrade	CPX.0025332	Upgrade	03	02	6	Community Facilities	Fire/Ambulance Stations	108	18.687513813515	-34.26241563		–	–		2 000	–	–
Safety & Security	Fire Services: Office Equipment: Additional FY26	CPX/0018842: CPX.0021458	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		32	–	–
Safety & Security	Fire Services: Office Equipment: Additional FY27	CPX/0018842: CPX.0039622	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		–	10	–
Safety & Security	Fire Services: Office Equipment: Replacement FY26	CPX/0000792: CPX.0034052	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		100	–	–
Safety & Security	Fire Services: Office Equipment: Replacement FY27	CPX/0000792: CPX.0039639	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–		–	10	–
Safety & Security	Fire Services: Printer: Replacement FY26	CPX/0021527: CPX.0021657	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–		524	–	–
Safety & Security	Fire Services: Printer: Replacement FY27	CPX/0021527: CPX.0024374	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–		–	165	–
Safety & Security	Fire Services: Printer: Replacement FY28	CPX/0021527: CPX.0024377	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–		–	–	182
Safety & Security	Fire Services: Replacement of Video Wall FY28	CPX/0021527: CPX.0035826	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–		–	–	3 000
Safety & Security	Fire Services: Rivergate Fire Station Construction	CPX.0025382	New	03	02	6	Community Facilities	Fire/Ambulance Stations	23	18.527460791635	-33.79884669		–	–		–	6 000	18 000
Safety & Security	Fire Services: Somerset West Fire Station Upgrade	CPX/0025331: CPX.0025334	Upgrade	03	02	6	Community Facilities	Fire/Ambulance Stations	84	18.843262763234	-34.85929755		–	–		1 000	–	–
Safety & Security	Fire Services: Specialised Vehicles: Replacement FY26	CPX/0000802: CPX.0034366	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf				–	–		5 500	–	–

Function																2025/26 Medium Term Revenue & Expenditure Framework		
														Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																		
Safety & Security	Fire Services: Specialised Vehicles: Replacement FY27	CPX/0000802: CPX.0024793	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf				–	–	–	6 000	–	
Safety & Security	Fire Services: Specialised Vehicles: Replacement FY28	CPX/0000802: CPX.0024831	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf				–	–	–	–	10 000	
Safety & Security	Management: Safety & Security: Computers: Additional FY26	CPX/00021827: CPX.0021858	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	3 331	–	–	
Safety & Security	Management: Safety & Security: Computers: Additional FY27	CPX/00021827: CPX.0023288	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	50	–	
Safety & Security	Management: Safety & Security: Computers: Additional FY28	CPX/00021827: CPX.0023289	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	50	
Safety & Security	Management: Safety & Security: Computers: Replacement FY26	CPX/00021865: CPX.0021880	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	100	–	–	
Safety & Security	Management: Safety & Security: Computers: Replacement FY28	CPX/00021865: CPX.0023309	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	100	
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY28	CPX/00000721: CPX.0023565	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	50	
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY28	CPX/00000721: CPX.0023748	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	50	
Safety & Security	Management: Safety & Security: Printer: Additional FY26	CPX/00021827: CPX.0021864	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	80	–	–	
Safety & Security	Management: Safety & Security: Printer: Additional FY27	CPX/00021827: CPX.0023796	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	80	–	
Safety & Security	Management: Safety & Security: Printer: Additional FY28	CPX/00021827: CPX.0023798	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	80	
Safety & Security	Management: Safety & Security: Printers: Replacement FY26	CPX/00021865: CPX.0021885	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	80	–	–	
Safety & Security	Management: Safety & Security: Printers: Replacement FY27	CPX/00021865: CPX.0023855	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	80	–	
Safety & Security	Management: Safety & Security: Printers: Replacement FY28	CPX/00021865: CPX.0023856	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	80	
Safety & Security	Management: Safety & Security: Specialised Equipment: Additional FY26	CPX/00019007: CPX.0023441	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	250	–	–	
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY26	CPX/00000720: CPX.0021915	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	350	–	–	
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY27	CPX/00000720: CPX.0023870	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	350	–	
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY28	CPX/00000720: CPX.0023871	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	350	
Safety & Security	Metropolitan Police Services: Computers: Additional T&D FY26	CPX/00031167: CPX.0032186	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	19	–	–	
Safety & Security	Metropolitan Police Services: Computers: Additional T&D FY28	CPX/00031167: CPX.0032188	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	660	
Safety & Security	Metropolitan Police Services: Computers: Replacement T&D FY26	CPX/00035620: CPX.0032304	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	100	–	–	
Safety & Security	Metropolitan Police Services: Computers: Replacement T&D FY28	CPX/00035620: CPX.0032306	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	750	
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY26	CPX/00000744: CPX.0021422	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	1 534	–	–	
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY27	CPX/00000744: CPX.0023683	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	172	–	
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY28	CPX/00000744: CPX.0023689	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	–	172	
Safety & Security	Metropolitan Police Services: Furniture: Additional T&D FY26	CPX/00020424: CPX.0032326	New	03	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	11	–	–	
Safety & Security	Metropolitan Police Services: Furniture: Additional T&D FY28	CPX/00020424: CPX.0032328	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	330	
Safety & Security	Metropolitan Police Services: Furniture: Replacement T&D FY26	CPX/00019086: CPX.0032270	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	11	–	–	
Safety & Security	Metropolitan Police Services: Furniture: Replacement T&D FY28	CPX/00019086: CPX.0032274	Renewal	03	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	100	
Safety & Security	Metropolitan Police Services: Kitchen Equipment: Additional T&D FY26	CPX/00032346: CPX.0032365	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	9	–	–	
Safety & Security	Metropolitan Police Services: Kitchen Equipment: Additional T&D FY28	CPX/00032346: CPX.0032367	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	40	
Safety & Security	Metropolitan Police Services: Kitchen Equipment: Replacement T&D FY26	CPX/00032385: CPX.0032388	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	10	–	–	
Safety & Security	Metropolitan Police Services: Kitchen Equipment: Replacement T&D FY28	CPX/00032385: CPX.0032392	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	40	
Safety & Security	Metropolitan Police Services: Musical Band Equipment: Additional FY26	CPX/00035743: CPX.0040863	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	470	–	–	
Safety & Security	Metropolitan Police Services: Musical Instruments: Additional FY26	CPX/00035743: CPX.0040862	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	680	–	–	
Safety & Security	Metropolitan Police Services: Printers: Additional T&D FY26	CPX/00031167: CPX.0032144	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	70	–	–	
Safety & Security	Metropolitan Police Services: Printers: Additional T&D FY28	CPX/00031167: CPX.0032148	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	130	
Safety & Security	Metropolitan Police Services: Printers: Replacement T&D FY26	CPX/00035620: CPX.0032268	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	70	–	–	
Safety & Security	Metropolitan Police Services: Printers: Replacement T&D FY28	CPX/00035620: CPX.0032287	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	130	
Safety & Security	Metropolitan Police Services: Schaapkraal Shooting Range Upgrade Ph1	CPX.0036276	Upgrade	03	04	5	Operational Buildings	Training Centres	43	18.554177220363	-34.35445536		–	–	9 500	2 705	–	
Safety & Security	Metropolitan Police Services: Vehicles: Additional T&D FY26	CPX/00031178: CPX.0032125	New	03	04	11	Transport Assets	Transport Assets	Corp Inf				–	–	53 896	–	–	
Safety & Security	Metropolitan Police Services: Vehicles: Additional T&D FY28	CPX/00031178: CPX.0032128	New	03	04	6	Transport Assets	Transport Assets	Corp Inf				–	–	–	–	2 120	
Safety & Security	Metropolitan Police Services: Vehicles: Replacement T&D FY28	CPX/00032406: CPX.0032410	Renewal	03	04	6	Transport Assets	Transport Assets	Corp Inf				–	–	–	–	2 098	
Safety & Security	Public Emergency Communications Centre: Communication Centre Equip: Replace FY26	CPX/00000339: CPX.0021441	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	350	–	–	
Safety & Security	Public Emergency Communications Centre: Communication System FY26	CPX/00000338: CPX.0021781	Renewal	03	02	5	Various	Various	Corp Inf				–	–	515	–	–	
Safety & Security	Public Emergency Communications Centre: Communication System FY28	CPX/00000338: CPX.0025085	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	–	1 150	
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY26	CPX/00021502: CPX.0021556	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	526	–	–	
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY27	CPX/00021502: CPX.0025186	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	750	–	
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY28	CPX/00021502: CPX.0025210	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	350	
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY26	CPX/00019084: CPX.0021442	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	108	–	–	
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY27	CPX/00019084: CPX.0025289	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	126	–	
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY28	CPX/00019084: CPX.0025301	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	66	
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY28	CPX/00019084: CPX.0025315	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	60	
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY26	CPX/00021502: CPX.0021559	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	100	–	–	
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY27	CPX/00021502: CPX.0025323	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	126	–	

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework				
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Safety & Security	Public Safety: Building improvements FY28	CPX/0000761: CPX.0023867	Renewal	03	03	5	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	720
Safety & Security	Public Safety: CCTV Camera - Browns Farm	CPX.0040728	New	03	04	5	Operational Buildings	Municipal Offices	34	18.586081367321	-34.83744795	–	–	400	–	–
Safety & Security	Public Safety: CCTV Camera - Imperial Street	CPX.0040564	New	03	04	5	Operational Buildings	Municipal Offices	116	18.629031282782	-34.421415	–	–	70	–	–
Safety & Security	Public Safety: CCTV Camera - Trampoline Street	CPX.0040580	New	03	04	5	Operational Buildings	Municipal Offices	116	18.622413982983	-34.41696359	–	–	70	–	–
Safety & Security	Public Safety: CCTV Cameras - Ilitha Park	CPX.0040529	New	03	04	5	Operational Buildings	Municipal Offices	98	18.659150600526	-34.55487346	–	–	100	–	–
Safety & Security	Public Safety: CCTV Cameras - Oostersee	CPX.0040590	New	03	04	5	Operational Buildings	Municipal Offices	2	18.597680887245	-33.8948963	–	–	230	–	–
Safety & Security	Public Safety: CCTV Cameras - Ward 84	CPX.0038374	New	03	04	5	Operational Buildings	Municipal Offices	84	18.868673146607	-34.78593344	–	–	150	–	–
Safety & Security	Public Safety: CCTV Cameras - Ward 84	CPX.0038375	New	03	04	5	Operational Buildings	Municipal Offices	84	18.861717376181	-34.94127498	–	–	–	150	–
Safety & Security	Public Safety: CCTV Cameras: Additional FY26	CPX/0039723: CPX.0039724	New	03	04	6	Operational Buildings	Municipal Offices	Corp Inf			–	–	70	–	–
Safety & Security	Public Safety: CCTV Equipment: Additional FY28	CPX/0021447: CPX.0029965	New	03	02	5	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	–	725
Safety & Security	Public Safety: CCTV Equipment: Replacement FY26	CPX/0029915: CPX.0021450	Renewal	03	02	5	Operational Buildings	Municipal Offices	Corp Inf			–	–	550	–	–
Safety & Security	Public Safety: CCTV Equipment: Replacement FY27	CPX/0029915: CPX.0029916	Renewal	03	02	5	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	550	–
Safety & Security	Public Safety: CCTV Equipment: Replacement FY28	CPX/0029915: CPX.0029917	Renewal	03	02	5	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	–	950
Safety & Security	Public Safety: CCTV Network Extension & Upgrade FY28	CPX/0032285: CPX.0032271	Upgrade	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	20 000
Safety & Security	Public Safety: CCTV Tower Installation - Casablanca	CPX.0040526	New	03	04	5	Operational Buildings	Municipal Offices	100	18.876024724939	-34.1313468	–	–	450	–	–
Safety & Security	Public Safety: CCTV/LPR Cameras - Cannon Road Bridge	CPX.0040760	New	03	04	5	Operational Buildings	Municipal Offices	53	18.509984832568	-33.932684327956	–	–	590	–	–
Safety & Security	Public Safety: CCTV/LPR Cameras - Langa	CPX.0040729	New	03	04	5	Operational Buildings	Municipal Offices	52	18.538985097395	-33.94827634	–	–	280	–	–
Safety & Security	Public Safety: CCTV/LPR Cameras - Morningstar	CPX.0040592	New	03	04	5	Operational Buildings	Municipal Offices	112	18.656254484068	-33.8273526268	–	–	100	–	–
Safety & Security	Public Safety: CCTV/LPR Cameras - Ward 15	CPX.0038373	New	03	04	5	Operational Buildings	Municipal Offices	15	18.825074753362	-34.68851114	–	–	150	–	–
Safety & Security	Public Safety: CCTV/LPR Cameras - Ward 56	CPX.0040762	New	03	04	5	Operational Buildings	Municipal Offices	56	18.519236205748	-33.99354867	–	–	590	–	–
Safety & Security	Public Safety: CCTV/LPR Cameras - Ward 60	CPX.0040568	New	03	04	5	Operational Buildings	Municipal Offices	60	18.50336098801	-33.991665645598	–	–	150	–	–
Safety & Security	Public Safety: CCTV/LPR Cameras - Ward 67	CPX.0040569	New	03	04	5	Operational Buildings	Municipal Offices	67	18.526753746036	-34.64867943	–	–	150	–	–
Safety & Security	Public Safety: CCTV/PTZ Cameras - Denneboom Circle	CPX.0040761	New	03	04	5	Operational Buildings	Municipal Offices	53	18.510096317791	-33.932458811521	–	–	410	–	–
Safety & Security	Public Safety: CCTV/Wireless Mast - Camps Bay	CPX.0040763	New	03	04	5	Operational Buildings	Municipal Offices	54	18.369008651738	-33.98442784119	–	–	250	–	–
Safety & Security	Public Safety: Computers - CCTV: Additional FY26	CPX/0040843: CPX.0032254	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	200	–	–
Safety & Security	Public Safety: Computers - CCTV: Additional FY27	CPX/0040843: CPX.0032255	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	200	–
Safety & Security	Public Safety: Computers - CCTV: Additional FY28	CPX/0040843: CPX.0032256	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	200
Safety & Security	Public Safety: Computers - CCTV: Replacement FY26	CPX/0040877: CPX.0039633	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	160	–	–
Safety & Security	Public Safety: Computers - CCTV: Replacement FY27	CPX/0040877: CPX.0039634	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	160	–
Safety & Security	Public Safety: Computers - CCTV: Replacement FY28	CPX/0040877: CPX.0039563	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	160
Safety & Security	Public Safety: Computers - Civ Oversight: Repl FY27	CPX/0040877: CPX.0031694	Renewal	03	04	6	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	240	–
Safety & Security	Public Safety: Computers - HQ: Additional FY26	CPX/0040843: CPX.0021484	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	30	–	–
Safety & Security	Public Safety: Computers - HQ: Additional FY27	CPX/0040843: CPX.0023724	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	30	–
Safety & Security	Public Safety: Computers - HQ: Additional FY28	CPX/0040843: CPX.0023726	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	100
Safety & Security	Public Safety: Computers - HQ: Replacement FY26	CPX/0040877: CPX.0021483	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	500	–	–
Safety & Security	Public Safety: Computers - HQ: Replacement FY27	CPX/0040877: CPX.0023668	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	500	–
Safety & Security	Public Safety: Computers - HQ: Replacement FY28	CPX/0040877: CPX.0023700	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	500
Safety & Security	Public Safety: Computers - Law Enforcement: Add FY26	CPX/0040843: CPX.0021553	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	2 027	–	–
Safety & Security	Public Safety: Computers - Law Enforcement: Add FY27	CPX/0040843: CPX.0023837	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	310	–
Safety & Security	Public Safety: Computers - Law Enforcement: Add FY28	CPX/0040843: CPX.0023839	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	150
Safety & Security	Public Safety: Computers - Law Enforcement: Repl FY26	CPX/0040877: CPX.0021555	Renewal	03	03	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	50	–	–
Safety & Security	Public Safety: Computers - Law Enforcement: Repl FY27	CPX/0040877: CPX.0023938	Renewal	03	03	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	50	–
Safety & Security	Public Safety: Computers - Law Enforcement: Repl FY28	CPX/0040877: CPX.0023939	Renewal	03	03	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	50
Safety & Security	Public Safety: Computers - Public Safety: Add FY26	CPX/0040843: CPX.0039707	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 175	–	–
Safety & Security	Public Safety: Computers - Public Safety: Add FY28	CPX/0040843: CPX.0039834	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	81
Safety & Security	Public Safety: Computers - Public Safety: Repl FY26	CPX/0040877: CPX.0039709	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	616	–	–
Safety & Security	Public Safety: Computers - Public Safety: Repl FY27	CPX/0040877: CPX.0039831	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	40	–
Safety & Security	Public Safety: Computers - Public Safety: Repl FY28	CPX/0040877: CPX.0039832	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	121
Safety & Security	Public Safety: Computers - Traffic: Additional FY26	CPX/0040843: CPX.0021573	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	199	–	–
Safety & Security	Public Safety: Computers - Traffic: Additional FY27	CPX/0040843: CPX.0025517	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	2 200	–
Safety & Security	Public Safety: Computers - Traffic: Additional FY28	CPX/0040843: CPX.0025542	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	2 000
Safety & Security	Public Safety: Computers - Traffic: Replacement FY26	CPX/0040877: CPX.0021680	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	300	–	–
Safety & Security	Public Safety: Computers - Traffic: Replacement FY28	CPX/0040877: CPX.0039904	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	4 804
Safety & Security	Public Safety: Construction of Law Enforcement Base	CPX/0005551: CPX.0009464	New	03	03	5	Operational Buildings	Municipal Offices	22	18.631372891953	-33.946425593717	11 000	–	–	–	38 167
Safety & Security	Public Safety: Firearms: Additional FY26	CPX/0039643: CPX.0039644	New	03	04	6	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	65	–	–
Safety & Security	Public Safety: Firearms: Replacement FY26	CPX/0039641: CPX.0039642	Renewal	03	04	6	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	330	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework					
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand																	
Safety & Security	Public Safety: Furniture - CCTV: Additional FY28	CPX/0040874: CPX.0039610	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	150
Safety & Security	Public Safety: Furniture - CCTV: Replacement FY26	CPX/0040875: CPX.0033873	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	350	–	–
Safety & Security	Public Safety: Furniture - CCTV: Replacement FY27	CPX/0040875: CPX.0033874	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	350	–
Safety & Security	Public Safety: Furniture - CCTV: Replacement FY28	CPX/0040875: CPX.0033876	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	200
Safety & Security	Public Safety: Furniture - Civ Oversight: Repl FY26	CPX/0040875: CPX.0032204	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	77	–	–
Safety & Security	Public Safety: Furniture - HQ: Additional FY26	CPX/0040874: CPX.0021424	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	50	–	–
Safety & Security	Public Safety: Furniture - HQ: Additional FY27	CPX/0040874: CPX.0024576	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	50	–
Safety & Security	Public Safety: Furniture - HQ: Additional FY28	CPX/0040874: CPX.0024578	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	50
Safety & Security	Public Safety: Furniture - HQ: Replacement FY26	CPX/0040875: CPX.0021423	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	70	–	–
Safety & Security	Public Safety: Furniture - HQ: Replacement FY27	CPX/0040875: CPX.0024491	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	70	–
Safety & Security	Public Safety: Furniture - HQ: Replacement FY28	CPX/0040875: CPX.0024494	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	70
Safety & Security	Public Safety: Furniture - Law Enforcement: Add FY26	CPX/0040874: CPX.0021772	New	03	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	34	–	–
Safety & Security	Public Safety: Furniture - Law Enforcement: Add FY28	CPX/0040874: CPX.0023848	New	03	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	74
Safety & Security	Public Safety: Furniture - Public Safety: Add FY26	CPX/0040874: CPX.0039720	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	327	–	–
Safety & Security	Public Safety: Furniture - Public Safety: Repl FY26	CPX/0040875: CPX.0039722	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	60	–	–
Safety & Security	Public Safety: Furniture - Public Safety: Repl FY28	CPX/0040875: CPX.0039837	Renewal	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	81
Safety & Security	Public Safety: Furniture - Traffic: Additional FY26	CPX/0040874: CPX.0021580	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	826	–	–
Safety & Security	Public Safety: Furniture - Traffic: Additional FY28	CPX/0040874: CPX.0025654	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	2 000
Safety & Security	Public Safety: Gallows Hill DLTC Upgrade	CPX.0038666	Upgrade	03	04	5	Community Facilities	Testing Stations	115	18.417201610671	-33.91198868		–	–	–	–	4 000
Safety & Security	Public Safety: Horses: Replacement FY28	CPX/0035731: CPX.0039856	Renewal	03	04	5	Mature	Policing and Protection	Corp Inf				–	–	–	–	200
Safety & Security	Public Safety: Joint Policing Centre: Upgrade & Refurbi	CPX.0026262	Upgrade	03	02	6	Operational Buildings	Municipal Offices	2	18.565998306244	-33.889987558916		–	4 000	10 000	10 000	20 000
Safety & Security	Public Safety: K9 Dogs: Replacement FY26	CPX/0035731: CPX.0040871	Renewal	03	04	5	Mature	Policing and Protection	Corp Inf				–	–	645	–	–
Safety & Security	Public Safety: K9 Dogs: Replacement FY28	CPX/0035731: CPX.0039853	Renewal	03	04	5	Mature	Policing and Protection	Corp Inf				–	–	–	–	750
Safety & Security	Public Safety: Kitchen Equipment - HQ: Replacement FY26	CPX/0040876: CPX.0032335	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	20	–	–
Safety & Security	Public Safety: Kitchen Equipment - HQ: Replacement FY27	CPX/0040876: CPX.0032338	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	15	–
Safety & Security	Public Safety: Kitchen Equipment - HQ: Replacement FY28	CPX/0040876: CPX.0032420	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	15
Safety & Security	Public Safety: Law Enf Facilities Minor Upgr:Build FY26	CPX/0039848: CPX.0039915	Renewal	03	03	5	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654		–	–	1 240	–	–
Safety & Security	Public Safety: Law Enf Facilities Minor Upgr:Civil FY26	CPX/0039848: CPX.0039917	Renewal	03	03	5	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654		–	–	1 240	–	–
Safety & Security	Public Safety: LPR Camera - Electric City	CPX.0040566	New	03	04	5	Operational Buildings	Municipal Offices	16	18.719297387735	-34.11795999		–	–	70	–	–
Safety & Security	Public Safety: LPR Camera - Malibu Village	CPX.0040567	New	03	04	5	Operational Buildings	Municipal Offices	17	18.690437171209	-34.16648273		–	–	70	–	–
Safety & Security	Public Safety: LPR Camera - Rustdal	CPX.0040565	New	03	04	5	Operational Buildings	Municipal Offices	14	18.703305403729	-33.963438546436		–	–	70	–	–
Safety & Security	Public Safety: LPR Camera - Silversands	CPX.0040527	New	03	04	5	Operational Buildings	Municipal Offices	108	18.674728420724	-33.98931269		–	–	70	–	–
Safety & Security	Public Safety: LPR Camera - Ward 84	CPX.0040570	New	03	04	5	Operational Buildings	Municipal Offices	84	18.851322544609	-34.87782197		–	–	100	–	–
Safety & Security	Public Safety: LPR Cameras - Ward 21	CPX.0040591	New	03	04	5	Operational Buildings	Municipal Offices	21	18.651957648242	-33.866298524566		–	–	54	–	–
Safety & Security	Public Safety: LPR Cameras - Ward 83	CPX.0040562	New	03	04	5	Operational Buildings	Municipal Offices	83	18.824136686818	-34.96171291		–	–	120	–	–
Safety & Security	Public Safety: MPD Animal Facility Upgrade	CPX/0035746: CPX.0039847	Upgrade	03	04	5	Operational Buildings	Municipal Offices	23	18.543338071647	-33.78952326		–	–	–	–	5 000
Safety & Security	Public Safety: MPD Specialised Vehicles: Repl FY28	CPX/0039844: CPX.0039846	Renewal	03	04	6	Transport Assets	Transport Assets	Corp Inf				–	–	–	–	15 000
Safety & Security	Public Safety: Network Conversion & Upgrade FY26	CPX/0032285: CPX.0032168	Upgrade	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	2 000	–	–
Safety & Security	Public Safety: New Wynberg Municipal Court & SS Facilit	CPX.0037165	New	03	03	5	Operational Buildings	Municipal Offices	62	18.468647543578	-34.3491554		–	–	1 500	1 150	–
Safety & Security	Public Safety: Office Equipm - Public Safety: Add FY26	CPX/0040874: CPX.0039704	New	03	04	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	417	–	–
Safety & Security	Public Safety: Office Equipm -Law Enforcement: Add FY26	CPX/0040874: CPX.0021774	New	03	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	81	–	–
Safety & Security	Public Safety: Office Equipm -Law Enforcement: Add FY27	CPX/0040874: CPX.0023305	New	03	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	759	–
Safety & Security	Public Safety: Office Equipm -Law Enforcement: Add FY28	CPX/0040874: CPX.0023667	New	03	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	200
Safety & Security	Public Safety: Office Equipment - HQ: Additional FY26	CPX/0040874: CPX.0021425	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	20	–	–
Safety & Security	Public Safety: Office Equipment - HQ: Additional FY27	CPX/0040874: CPX.0023733	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	20	–
Safety & Security	Public Safety: Office Equipment - HQ: Additional FY28	CPX/0040874: CPX.0023738	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	20
Safety & Security	Public Safety: Office Equipment - HQ: Replacement FY26	CPX/0040875: CPX.0021457	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	30	–	–
Safety & Security	Public Safety: Office Equipment - HQ: Replacement FY27	CPX/0040875: CPX.0023977	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	15	–
Safety & Security	Public Safety: Office Equipment - HQ: Replacement FY28	CPX/0040875: CPX.0023979	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	15
Safety & Security	Public Safety: Office Equipment - Traffic: Add FY27	CPX/0040874: CPX.0025596	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	100	–
Safety & Security	Public Safety: Office Equipment - Traffic: Add FY28	CPX/0040874: CPX.0025598	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	100
Safety & Security	Public Safety: Printers - CCTV: Additional FY28	CPX/0040843: CPX.0039647	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	325
Safety & Security	Public Safety: Printers - CCTV: Replacement FY26	CPX/0040877: CPX.0033863	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	100	–	–
Safety & Security	Public Safety: Printers - CCTV: Replacement FY27	CPX/0040877: CPX.0033864	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	100	–
Safety & Security	Public Safety: Printers - CCTV: Replacement FY28	CPX/0040877: CPX.0033865	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	100

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2024/25		2025/26 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand																	
Safety & Security	Public Safety: Printers - Civ Oversight: Replacem FY27	CPX/0040877: CPX.0032211	Renewal	03	04	6	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	100	–
Safety & Security	Public Safety: Printers - HQ: Additional FY28	CPX/0040843: CPX.0024437	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	100
Safety & Security	Public Safety: Printers - HQ: Replacement FY26	CPX/0040877: CPX.0021506	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	50	–	–
Safety & Security	Public Safety: Printers - HQ: Replacement FY27	CPX/0040877: CPX.0024045	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	50	–
Safety & Security	Public Safety: Printers - HQ: Replacement FY28	CPX/0040877: CPX.0024047	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	50
Safety & Security	Public Safety: Printers - Law Enforcement: Add FY26	CPX/0040843: CPX.0021546	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	444	–	–
Safety & Security	Public Safety: Printers - Law Enforcement: Repl FY27	CPX/0040843: CPX.0023897	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	174	–
Safety & Security	Public Safety: Printers - Law Enforcement: Add FY28	CPX/0040843: CPX.0023922	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	208
Safety & Security	Public Safety: Printers - Law Enforcement: Repl FY26	CPX/0040877: CPX.0021567	Renewal	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	50	–	–
Safety & Security	Public Safety: Printers - Law Enforcement: Repl FY27	CPX/0040877: CPX.0023986	Renewal	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	75	–
Safety & Security	Public Safety: Printers - Law Enforcement: Repl FY28	CPX/0040877: CPX.0023987	Renewal	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	50
Safety & Security	Public Safety: Printers - Public Safety: Add FY26	CPX/0040843: CPX.0039700	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	90	–	–
Safety & Security	Public Safety: Printers - Public Safety: Add FY27	CPX/0040843: CPX.0039783	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	10	–
Safety & Security	Public Safety: Printers - Public Safety: Repl FY26	CPX/0040877: CPX.0039702	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	90	–	–
Safety & Security	Public Safety: Printers - Public Safety: Repl FY27	CPX/0040877: CPX.0039784	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	80	–
Safety & Security	Public Safety: Printers - Public Safety: Repl FY28	CPX/0040877: CPX.0039787	Renewal	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	160
Safety & Security	Public Safety: Printers - Traffic: Additional FY26	CPX/0040843: CPX.0021610	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	500	–	–
Safety & Security	Public Safety: Printers - Traffic: Additional FY28	CPX/0040843: CPX.0025582	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	2 000
Safety & Security	Public Safety: Printers - Traffic: Replacement FY28	CPX/0040877: CPX.0039778	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	2 000
Safety & Security	Public Safety: Property Improvement City Wide FY26	CPX/0000766: CPX.0021577	Upgrade	03	02	5	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654		–	–	1 459	–	–
Safety & Security	Public Safety: Property Improvement City Wide FY28	CPX/0000766: CPX.0025413	Renewal	03	02	5	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654		–	–	–	–	5 293
Safety & Security	Public Safety: Property Improvement Training College	CPX.0016148	New	03	03	5	Operational Buildings	Municipal Offices	64	18.477943490023	-34.11937875	10 108	–	–	15 000	84 219	165 439
Safety & Security	Public Safety: PTZ Camera - Macassar	CPX.0040528	New	03	04	5	Operational Buildings	Municipal Offices	109	18.766266597651	-34.62363384		–	–	350	–	–
Safety & Security	Public Safety: Radios - Law Enforcement: Add FY26	CPX/0001314: CPX.0021787	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	3 550	–	–
Safety & Security	Public Safety: Radios - Law Enforcement: Add FY27	CPX/0001314: CPX.0023836	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	450	–
Safety & Security	Public Safety: Radios - Law Enforcement: Add FY28	CPX/0001314: CPX.0023838	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	–	450
Safety & Security	Public Safety: Radios & related equipment: Add FY26	CPX/0031137: CPX.0040791	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	3 293	–	–
Safety & Security	Public Safety: Radios & related equipment: Repl FY26	CPX/0000756: CPX.0021449	Renewal	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	157	–	–
Safety & Security	Public Safety: Radios & related equipment: Repl FY27	CPX/0000756: CPX.0029955	Renewal	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	156	–
Safety & Security	Public Safety: Radios & related equipment: Repl FY28	CPX/0000756: CPX.0029956	Renewal	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	–	156
Safety & Security	Public Safety: Radios: Additional FY26	CPX/0039687: CPX.0039688	New	03	04	6	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	120	–	–
Safety & Security	Public Safety: Radios: Replacement FY26	CPX/0039682: CPX.0039683	Renewal	03	04	6	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	600	–	–
Safety & Security	Public Safety: Radios: Replacement FY28	CPX/0039682: CPX.0039789	Renewal	03	04	6	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	–	200
Safety & Security	Public Safety: Radios: Replacement Traffic FY26	CPX/0010793: CPX.0032112	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	1 900	–	–
Safety & Security	Public Safety: Radios: Replacement Traffic FY28	CPX/0010793: CPX.0039766	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	–	1 000
Safety & Security	Public Safety: Specialised Equipment - Traffic: Add FY28	CPX/0040818: CPX.0039938	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	650
Safety & Security	Public Safety: Specialised IT Equip - PublicS: Add FY26	CPX/0040843: CPX.0039706	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	92	–	–
Safety & Security	Public Safety: Specialised IT Equipm - CCTV: Add FY26	CPX/0040843: CPX.0032241	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	2 500	–	–
Safety & Security	Public Safety: Specialised IT Equipm - CCTV: Add FY27	CPX/0040843: CPX.0032242	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	2 500	–
Safety & Security	Public Safety: Specialised IT Equipm - CCTV: Add FY28	CPX/0040843: CPX.0032243	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf				–	–	–	–	2 500
Safety & Security	Public Safety: Specialised LE IT Equipment: Add FY26	CPX/0040843: CPX.0021519	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	1 010	–	–
Safety & Security	Public Safety: Specialised LE IT Equipment: Add FY28	CPX/0040843: CPX.0023969	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	80
Safety & Security	Public Safety: Specialised LE IT Equipment: Repl FY28	CPX/0040877: CPX.0023983	Renewal	03	03	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	–	80
Safety & Security	Public Safety: Specialised Vehicle: Additional FY28	CPX/0031421: CPX.0032210	New	03	04	6	Transport Assets	Transport Assets	Corp Inf				–	–	–	–	5 840
Safety & Security	Public Safety: Specialised Vehicles - Tow Truck FY26	CPX/0010290: CPX.0040880	New	03	02	5	Transport Assets	Transport Assets	Corp Inf				–	–	8 000	–	–
Safety & Security	Public Safety: Specialised Vehicles - Tow Truck FY27	CPX/0010290: CPX.0040842	New	03	02	5	Transport Assets	Transport Assets	Corp Inf				–	–	–	10 000	–
Safety & Security	Public Safety: Vehicle for Law Enforcement - SC19	CPX.0040429	New	03	03	5	Transport Assets	Transport Assets	Subcouncil 19	18.392804851687	-34.139172194159		–	–	481	–	–
Safety & Security	Public Safety: Vehicles - Law Enforcement: Repl FY26	CPX/0000773: CPX.0021723	Renewal	03	03	5	Transport Assets	Transport Assets	Corp Inf				–	–	5 700	–	–
Safety & Security	Public Safety: Vehicles - Law Enforcement: Repl FY27	CPX/0000773: CPX.0023865	Renewal	03	03	5	Transport Assets	Transport Assets	Corp Inf				–	–	–	5 700	–
Safety & Security	Public Safety: Vehicles - Law Enforcement: Repl FY28	CPX/0000773: CPX.0023866	Renewal	03	03	5	Transport Assets	Transport Assets	Corp Inf				–	–	–	–	5 700
Safety & Security	Public Safety: Vehicles: Additional FY26	CPX/0039645: CPX.0039646	New	03	04	6	Transport Assets	Transport Assets	Corp Inf				–	–	63 834	–	–
Safety & Security	Public Safety: Vehicles: Replacement FY26	CPX/0039680: CPX.0039681	Renewal	03	04	6	Transport Assets	Transport Assets	Corp Inf				–	–	926	–	–
Safety & Security	Support Services: S&S: Computers: Replacement FY26	CPX/0024761: CPX.0024767	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf				–	–	350	–	–
Safety & Security	Support Services: S&S: Furniture: Replacement FY28	CPX/0025849: CPX.0024860	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf				–	–	–	–	100
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY26	CPX/0000301: CPX.0023439	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	2 320	–	–
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY27	CPX/0000301: CPX.0023451	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf				–	–	–	1 350	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY28	CPX\0000301: CPX.0023453	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	2 450
Spatial Planning & Environment	Development Management: E-systems enhancements ARC GIS upgrade	CPX\0006462: CPX.0023469	Upgrade	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	9 113	–	–
Spatial Planning & Environment	Development Management: E-systems enhancements SAP4HANA 1	CPX\0006462: CPX.0023471	Upgrade	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	15 000	6 900
Spatial Planning & Environment	Development Management: Furniture Additional FY26	CPX\0035534: CPX.0032034	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Spatial Planning & Environment	Development Management: Furniture Additional FY27	CPX\0035534: CPX.0032035	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	15	–
Spatial Planning & Environment	Development Management: Furniture Additional FY28	CPX\0035534: CPX.0032036	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	50
Spatial Planning & Environment	Development Management: Furniture Replacement FY26	CPX\0035518: CPX.0032039	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Spatial Planning & Environment	Development Management: Furniture Replacement FY27	CPX\0035518: CPX.0032050	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	15	–
Spatial Planning & Environment	Development Management: Furniture Replacement FY28	CPX\0035518: CPX.0032051	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	50
Spatial Planning & Environment	Development Management: Printers: Replacement FY26	CPX\0000301: CPX.0031538	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	200	–	–
Spatial Planning & Environment	Development Management: Printers: Replacement FY27	CPX\0000301: CPX.0031967	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	150	–
Spatial Planning & Environment	Development Management: Printers: Replacement FY28	CPX\0000301: CPX.0031973	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	300
Spatial Planning & Environment	Environmental Management: Biodiversity Vehicles: Additional FY27	CPX\0032670: CPX.0033212	New	10	03	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Biodiversity Vehicles: Additional FY28	CPX\0032670: CPX.0033214	New	10	03	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	2 000
Spatial Planning & Environment	Environmental Management: Biodiversity Vehicles: Replacement FY27	CPX\0033164: CPX.0033164	Renewal	10	01	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Biodiversity Vehicles: Replacement FY28	CPX\0033367: CPX.0033165	Renewal	10	01	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	2 000
Spatial Planning & Environment	Environmental Management: Bothy Building Upgrade	CPX.0038562	Upgrade	01	02	1	Operational Buildings	Municipal Offices	115	18.418143885242	-33.92539553	–	–	500	123	–
Spatial Planning & Environment	Environmental Management: Bracken Visitor EEC Refurbishment	CPX.0012909	Renewal	10	02	9	Community Facilities	Nature Reserves	7	18.64609882	-33.92322813	7 487	2 827	17 513	–	–
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY26	CPX\0016758: CPX.0022849	New	09	02	10	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	500	–	–
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY27	CPX\0016758: CPX.0022850	New	09	02	10	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	2 300	–
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY26	CPX\0016758: CPX.0022861	New	09	02	10	Transport Assets	Transport Assets	Corp Inf			–	–	1 500	–	–
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY28	CPX\0016758: CPX.0022863	New	09	02	10	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	2 600
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY26	CPX\0016758: CPX.0027099	New	09	02	10	Transport Assets	Transport Assets	Corp Inf			–	–	1 300	–	–
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY28	CPX\0016758: CPX.0027133	New	09	02	10	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	1 300
Spatial Planning & Environment	Environmental Management: Edith Stephens Nature Reserve Upgrade	CPX.0022533	Upgrade	10	02	9	Community Facilities	Nature Reserves	43	18.552011098557	-34.11557629	2 257	2 039	1 934	9 913	14 362
Spatial Planning & Environment	Environmental Management: Environmental Law Enfor Equip: Repl FY26	CPX\0033316: CPX.0032808	Renewal	10	04	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Environmental Law Enfor Equip: Repl FY27	CPX\0033316: CPX.0032809	Renewal	10	04	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	100	–
Spatial Planning & Environment	Environmental Management: Environmental Law Enfor Equip: Add FY28	CPX\0033315: CPX.0032810	New	10	04	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	250
Spatial Planning & Environment	Environmental Management: Environmental Law Enforce Veh: Add FY28	CPX\0033313: CPX.0032801	New	10	04	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	500
Spatial Planning & Environment	Environmental Management: Environmental Law Enforce Veh: Repl FY27	CPX\0033314: CPX.0032541	Renewal	10	04	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	500	–
Spatial Planning & Environment	Environmental Management: EPIC devices: Additional FY27	CPX\0033319: CPX.0033246	New	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Spatial Planning & Environment	Environmental Management: EPIC devices: Additional FY28	CPX\0033319: CPX.0033247	New	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	500
Spatial Planning & Environment	Environmental Management: False Bay Overnight EEC Refurbishment	CPX\0012906: CPX.0022928	Renewal	10	02	9	Community Facilities	Nature Reserves	67	18.511451052781	-34.73951783	–	–	–	–	4 000
Spatial Planning & Environment	Environmental Management: Fencing FY27	CPX\0040700: CPX.0022755	Upgrade	10	01	9	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115564	–	–	–	10 000	–
Spatial Planning & Environment	Environmental Management: Fencing FY28	CPX\0040700: CPX.0022756	Upgrade	10	01	9	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115564	–	–	–	–	10 000
Spatial Planning & Environment	Environmental Management: Fencing: Asanda Village Wetland Park	CPX\0000896: CPX.0036690	Upgrade	10	01	9	Operational Buildings	Municipal Offices	85	18.855514215973	-34.17395465	–	–	500	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Blaauwberg Nature Reserve Ph2	CPX\0000896: CPX.0032702	Upgrade	10	01	9	Operational Buildings	Municipal Offices	23	18.46824158106	-33.76438246	–	–	2 000	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Blaauwberg Nature Reserve Ph3	CPX\0000896: CPX.0033219	Upgrade	10	01	9	Operational Buildings	Municipal Offices	23	18.458917384285	-33.76532773	–	–	–	4 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Bracken Nature Reserve	CPX\0000896: CPX.0033262	Upgrade	10	01	9	Operational Buildings	Municipal Offices	8	18.70350050963	-33.91781817975	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Durbanville Nature Reserve Ph2	CPX\0000896: CPX.0033263	Upgrade	10	01	9	Operational Buildings	Municipal Offices	112	18.644092136072	-33.84124815	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Fencing: False Bay Nature Reserve Ph3	CPX\0000896: CPX.0033128	Upgrade	10	01	9	Operational Buildings	Municipal Offices	67	18.515821950942	-34.68866778	–	–	–	10 000	–
Spatial Planning & Environment	Environmental Management: Fencing: False Bay Nature Reserve Ph4	CPX\0000896: CPX.0033129	Upgrade	10	01	9	Operational Buildings	Municipal Offices	67	18.508365208495	-34.598717349	–	–	–	–	5 000
Spatial Planning & Environment	Environmental Management: Fencing: Harmony Flats Nature Res Ph2	CPX\0000896: CPX.0033264	Upgrade	10	01	9	Operational Buildings	Municipal Offices	100	18.859637747815	-34.13955853	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Helderberg Nature Reserve Ph2	CPX\0000896: CPX.0033154	Upgrade	10	01	9	Operational Buildings	Municipal Offices	Subcouncil 8	18.8582877731895	-34.57995737	–	–	5 000	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Helderberg Nature Reserve Ph3	CPX\0000896: CPX.0033155	Upgrade	10	01	9	Operational Buildings	Municipal Offices	84	18.871506120769	-34.59121143	–	–	–	–	10 000
Spatial Planning & Environment	Environmental Management: Fencing: Steenbras Catchment area	CPX\0000896: CPX.0033150	Upgrade	10	01	9	Operational Buildings	Municipal Offices	100	18.877689801366	-34.16344617	–	–	–	5 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Steenbras Catchment area Ph2	CPX\0000896: CPX.0033151	Upgrade	10	01	9	Operational Buildings	Municipal Offices	100	18.975620126001	-34.156392293297	–	–	–	–	5 000
Spatial Planning & Environment	Environmental Management: Fencing: Table Bay Nature Reserve Ph2	CPX\0000896: CPX.0033157	Upgrade	10	01	9	Operational Buildings	Municipal Offices	113	18.494821067819	-33.836846812373	–	–	–	10 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Table Bay Nature Reserve Ph1	CPX\0000896: CPX.0033158	Upgrade	10	01	9	Operational Buildings	Municipal Offices	113	18.49714916963	-33.837647771715	–	–	–	–	3 000
Spatial Planning & Environment	Environmental Management: Fencing: Tygerberg Nature Reserve Ph3	CPX\0000896: CPX.0033160	Upgrade	10	01	9	Operational Buildings	Municipal Offices	70	18.599208939927	-33.87789677	–	–	–	–	3 000
Spatial Planning & Environment	Environmental Management: Fencing: Witzands Nature Reserve Ph2	CPX\0000896: CPX.0033152	Upgrade	10	01	9	Operational Buildings	Municipal Offices	Subcouncil 1	18.501120018903	-33.57968673764	–	–	–	5 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Witzands Nature Reserve Ph3	CPX\0000896: CPX.0033153	Upgrade	10	01	9	Operational Buildings	Municipal Offices	29	18.420466954528	-33.52923189	–	–	–	–	5 000
Spatial Planning & Environment	Environmental Management: Fencing: Wolfgat Nature Reserve	CPX\0000896: CPX.0029747	Upgrade	10	01	9	Operational Buildings	Municipal Offices	Subcouncil 12	18.65521352209	-34.66189468	5 959	–	2 000	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Wolfgat/Macassar Nature Res Ph1	CPX\0000896: CPX.0033162	Upgrade	10	01	9	Operational Buildings	Municipal Offices	Area South	18.60971816	-34.67328779	–	–	–	2 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Wolfgat/Macassar Nature Res Ph2	CPX\0000896: CPX.0033163	Upgrade	10	01	9	Operational Buildings	Municipal Offices	82	18.642926112488	-34.68739798	–	–	–	–	4 000
Spatial Planning & Environment	Environmental Management: Furniture Additional FY26	CPX\0031639: CPX.0031890	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–

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														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Spatial Planning & Environment	Environmental Management: Furniture Additional FY27	CPX/0031639: CPX.0031892	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	15	–
Spatial Planning & Environment	Environmental Management: Furniture Additional FY28	CPX/0031639: CPX.0031893	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	15
Spatial Planning & Environment	Environmental Management: Furniture Replacement FY27	CPX/0035519: CPX.0031939	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	15	–
Spatial Planning & Environment	Environmental Management: Furniture Replacement FY28	CPX/0035519: CPX.0031942	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	15
Spatial Planning & Environment	Environmental Management: Green Point Park EE Garden upgrade	CPX/0000892: CPX.0016437	Upgrade	10	02	9	Community Facilities	Public Open Space	54	18.384775348	-33.96554983	5 725	701	339	–	–
Spatial Planning & Environment	Environmental Management: Harmony Flats EEC Refurbishment	CPX.0012907	Renewal	10	02	9	Community Facilities	Nature Reserves	100	18.85919626438	-34.13664898	1 043	117	29 264	24 566	–
Spatial Planning & Environment	Environmental Management: Helderberg NatRes - Interpretive Signage	CPX.0040126	Upgrade	10	03	9	Community Facilities	Fire/Ambulance Stations	15	18.871814831685	-34.5491164	–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY26	CPX/0000886: CPX.0040612	New	10	02	9	Land	Land	City-Wide	18.525018937	-34.14115654	–	–	10 464	–	–
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY27	CPX/0000886: CPX.0022773	New	10	02	9	Land	Land	City-Wide	18.525018937	-34.14115654	–	–	–	10 000	–
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY28	CPX/0000886: CPX.0022774	New	10	02	9	Land	Land	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Spatial Planning & Environment	Environmental Management: Lowering of Zeekoevlei Weir	CPX.0030629	Upgrade	10	02	10	Operational Buildings	Municipal Offices	67	18.504529413927	-34.78652436	697	–	17 000	30 000	900
Spatial Planning & Environment	Environmental Management: Mandela Hall: (HVAC) system installation	CPX.0036224	Renewal	06	01	11	Community Facilities	Museums	115	18.42396202279	-33.92523932	–	–	800	–	–
Spatial Planning & Environment	Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	Upgrade	10	02	10	Coastal Infrastructure	Promenades	64	18.469070129258	-34.18677712	1 760	92	112 521	68 085	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY26	CPX/0006679: CPX.0022784	New	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	500	–	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY27	CPX/0006679: CPX.0022785	New	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	250	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY28	CPX/0006679: CPX.0022786	New	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	500
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY26	CPX/0000893: CPX.0022795	Renewal	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	300	–	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY27	CPX/0000893: CPX.0022796	Renewal	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	250	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY28	CPX/0000893: CPX.0022797	Renewal	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	500
Spatial Planning & Environment	Environmental Management: Poster Pillars - Maitland	CPX/0036584: CPX.0036588	New	10	02	11	Community Facilities	Public Open Space	56	18.50157226729	-33.92289672	–	–	–	100	–
Spatial Planning & Environment	Environmental Management: Prestwich Memorial Building Renovations	CPX/0000892: CPX.0022937	Renewal	14	02	9	Community Facilities	Museums	115	18.419546741765	-33.917545865925	959	101	1 000	12 500	7 000
Spatial Planning & Environment	Environmental Management: Promenade Road Wetland upgrade	CPX/0000892: CPX.0033268	Upgrade	10	01	9	Operational Buildings	Municipal Offices	64	18.467103370101	-34.91283554	–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Radios: Additional FY26	CPX/0038570: CPX.0032693	New	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	400	–	–
Spatial Planning & Environment	Environmental Management: Radios: Additional FY27	CPX/0038570: CPX.0033260	New	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	250	–
Spatial Planning & Environment	Environmental Management: Radios: Additional FY28	CPX/0038570: CPX.0033261	New	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	500
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY26	CPX/0010601: CPX.0022807	Renewal	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY27	CPX/0010601: CPX.0022808	Renewal	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	100	–
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY28	CPX/0010601: CPX.0022809	Renewal	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	200
Spatial Planning & Environment	Environmental Management: Reserve Upgrade FY27	CPX/0000896: CPX.0033248	Upgrade	10	04	9	Community Facilities	Nature Reserves	City-Wide	18.5949097	-33.8979226	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Reserve Upgrade FY28	CPX/0000896: CPX.0033249	Upgrade	10	04	9	Community Facilities	Nature Reserves	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: SAP Enhancements (eHeritage)	CPX/0007747: CPX.0036971	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.14115654	–	–	1 204	–	–
Spatial Planning & Environment	Environmental Management: Sea Point Seawall refurbishment	CPX.0036996	Renewal	09	02	10	Coastal Infrastructure	Promenades	54	18.388378323928	-33.91827483	–	–	–	5 000	1 000
Spatial Planning & Environment	Environmental Management: Smart Living EEC Refurbishment	CPX.0032700	Renewal	10	03	1	Sport and Recreation Facilities	Indoor Facilities	54	18.399536100823	-33.9486135	–	–	1 550	4 250	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip: Add FY27	CPX/0000895: CPX.0022818	New	10	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	100	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip: Add FY28	CPX/0000895: CPX.0022819	New	10	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	300
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip:Repl FY26	CPX/0006713: CPX.0032653	Renewal	10	01	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	250	–	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip:Repl FY27	CPX/0006713: CPX.0033265	Renewal	10	01	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	175	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip:Repl FY28	CPX/0006713: CPX.0033266	Renewal	10	01	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	150
Spatial Planning & Environment	Environmental Management: Specialised Heritage Equip: Repl FY26	CPX/0040822: CPX.0036693	Renewal	10	02	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	1 480	–
Spatial Planning & Environment	Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	Upgrade	10	02	10	Coastal Infrastructure	Promenades	Subcouncil 8	18.830952932713	-34.122866633626	906	321	68 419	35 220	–
Spatial Planning & Environment	Environmental Management: Strategic Baboon Fencing FY27	CPX/0003250: CPX.0033126	New	10	01	9	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	10 000	–
Spatial Planning & Environment	Environmental Management: Strategic Baboon Fencing FY28	CPX/0003250: CPX.0033127	New	10	01	9	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Spatial Planning & Environment	Environmental Management: Table View Beachfront Upgrade	CPX.0016765	Upgrade	10	02	10	Coastal Infrastructure	Promenades	Area North	18.472643442377	-33.818139581261	13 201	3 045	30 101	13 772	–
Spatial Planning & Environment	Environmental Management: Upgrade of Eerste Steen Management area	CPX/0000896: CPX.0029424	Upgrade	10	02	9	Operational Buildings	Municipal Offices	23	18.4497791764	-33.777231726899	–	–	640	–	6 532
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY26	CPX/0040700: CPX.0022827	Upgrade	10	02	9	Community Facilities	Nature Reserves	City-Wide	18.525018937	-34.14115654	–	–	300	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY27	CPX/0040700: CPX.0022828	Upgrade	10	02	9	Community Facilities	Nature Reserves	City-Wide	18.525018937	-34.14115654	–	–	–	3 000	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY28	CPX/0040700: CPX.0022829	Upgrade	10	02	9	Community Facilities	Nature Reserves	City-Wide	18.525018937	-34.14115654	–	–	–	–	4 000
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY26	CPX/0002804: CPX.0022837	New	10	02	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	3 000	–
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY27	CPX/0002804: CPX.0022838	New	10	02	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	1 500	–
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY28	CPX/0002804: CPX.0022839	New	10	02	9	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	4 000
Spatial Planning & Environment	Environmental Management: Westlake Conservation Centre Refurb	CPX/0000896: CPX.0032694	Renewal	10	01	1	Community Facilities	Nature Reserves	71	18.430521921766	-34.79565378	–	–	2 845	4 055	37 438
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY26	CPX/0015386: CPX.0031610	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	920	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY27	CPX/0015386: CPX.0023322	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	825	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY28	CPX/0015386: CPX.0023323	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	850
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY26	CPX/0016131: CPX.0023329	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	2 420	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY27	CPX/0016131: CPX.0023340	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	885	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY28	CPX0016131: CPX.0023342	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 770
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY26	CPX0015388: CPX.0023285	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	100	–	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY27	CPX0015388: CPX.0023286	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	200	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY28	CPX0015388: CPX.0023287	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	200
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY26	CPX0016134: CPX.0025515	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	200	–	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY27	CPX0016134: CPX.0025546	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	100	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY28	CPX0016134: CPX.0025590	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY26	CPX0016131: CPX.0031614	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	350	–	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY26	CPX0015829: CPX.0025166	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	100	–	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY27	CPX0015829: CPX.0025168	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	100	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY28	CPX0015829: CPX.0025190	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100
Spatial Planning & Environment	Urban Planning & Design: Amsterdam Community Square - Upgrade	CPX.0039107	Upgrade	12	01	11	Community Facilities	Public Open Space	34	18.58453283336	-34.56178625	–	–	–	503	603
Spatial Planning & Environment	Urban Planning & Design: District 6 Public Realm Upgrade	CPX.0016631	Upgrade	06	02	11	Operational Buildings	Municipal Offices	77	18.436635503021	-33.93151976	1 792	2 394	31 573	1 500	–
Spatial Planning & Environment	Urban Planning & Design: Furniture Additional FY26	CPX0035537: CPX.0031819	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Spatial Planning & Environment	Urban Planning & Design: Furniture Additional FY27	CPX0035537: CPX.0031876	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	15	–
Spatial Planning & Environment	Urban Planning & Design: Furniture Additional FY28	CPX0035537: CPX.0031877	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	50
Spatial Planning & Environment	Urban Planning & Design: Furniture Replacement FY26	CPX0035531: CPX.0031986	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Spatial Planning & Environment	Urban Planning & Design: Furniture Replacement FY27	CPX0035531: CPX.0032015	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	15	–
Spatial Planning & Environment	Urban Planning & Design: Furniture Replacement FY28	CPX0035531: CPX.0032031	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	15
Spatial Planning & Environment	Urban Planning & Design: Greenmarket Square - Upgrade	CPX.0039040	Upgrade	12	01	11	Roads Infrastructure	Roads	115	18.419867398433	-33.92274689	–	–	–	800	1 600
Spatial Planning & Environment	Urban Planning & Design: Harrington Square,CPT CBD - Upgrade	CPX.0039109	Upgrade	12	01	10	Community Facilities	Public Open Space	115	18.424566880468	-33.92816589	–	–	–	–	4 304
Spatial Planning & Environment	Urban Planning & Design: Heerengracht Fountain - Upgrade	CPX.0039120	Upgrade	12	01	10	Community Facilities	Public Open Space	115	18.42630225687	-33.919116112277	–	–	–	1 200	2 372
Spatial Planning & Environment	Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	Upgrade	08	02	1	Operational Buildings	Municipal Offices	10	18.628643603116	-33.92182325	–	1 465	175	–	–
Spatial Planning & Environment	Urban Planning & Design: Langa Living Street Phase 1 - Upgrade	CPX.0039121	Upgrade	12	01	10	Community Facilities	Public Open Space	51	18.525381611144	-33.943835329983	–	–	–	–	1 807
Spatial Planning & Environment	Urban Planning & Design: Maynardville Park, Library - Upgrade	CPX.0039124	Upgrade	12	01	10	Community Facilities	Public Open Space	62	18.46824494341	-34.58264997	–	–	–	1 000	1 803
Spatial Planning & Environment	Urban Planning & Design: Parow Station Pedestrian Arcade Upgrade	CPX0000860: CPX.0016727	Upgrade	08	02	1	Operational Buildings	Municipal Offices	Area Central	18.586413054906	-33.97213269	336	236	17 864	4 745	–
Spatial Planning & Environment	Urban Planning & Design: Potsdam Sustainability Campus: BoxYard01	CPX0022087: CPX.0018775	New	09	02	14	Machinery and Equipment	Machinery and Equipment	113	18.526235323438	-33.83127544	–	–	–	250	–
Spatial Planning & Environment	Urban Planning & Design: Rondebosch Main Road - Upgrade	CPX.0039122	Upgrade	12	01	10	Roads Infrastructure	Roads	59	18.470754008474	-33.95857799	–	–	807	228	10 830
Spatial Planning & Environment	Urban Planning & Design: Salt River Station upgrade	CPX0000860: CPX.0015235	Upgrade	08	02	1	Operational Buildings	Municipal Offices	57	18.462255793332	-33.94159634	270	246	12 791	11 262	–
Spatial Planning & Environment	Urban Planning & Design: South Street, Bellville - Upgrade	CPX.0039123	Upgrade	12	01	10	Roads Infrastructure	Roads	10	18.628589515058	-33.95489336	–	–	–	1 700	1 301
Spatial Planning & Environment	Urban Planning & Design: St George's Mall - Upgrade	CPX.0038581	Upgrade	12	01	11	Roads Infrastructure	Roads	115	18.422846700708	-33.92123294	–	–	–	3 200	1 600
Spatial Planning & Environment	Urban Regeneration: Bellville CBD/PTI Precinct Ablutions	CPX.0028926	New	09	04	1	Community Facilities	Public Ablution Facilities	10	18.630079751471	-33.93593973	2 870	258	2 800	–	–
Spatial Planning & Environment	Urban Regeneration: Informal Trade & Assoc Infra Upgr Site B	CPX.0020513	Upgrade	09	01	1	Community Facilities	Markets	89	18.665949732409	-34.23325364	682	–	946	11 000	34 049
Spatial Planning & Environment	Urban Regeneration: Kuyasa MPC Alterations & additions	CPX.0028907	Upgrade	09	04	1	Operational Buildings	Municipal Offices	95	18.694034382011	-34.54167518	637	113	7 368	–	–
Spatial Planning & Environment	Urban Regeneration: Mitchells Plain General Infra Upgrades	CPX.0028793	Upgrade	12	02	1	Operational Buildings	Municipal Offices	79	18.617151343373	-34.55462549	495	–	5 000	–	–
Spatial Planning & Environment	Urban Regeneration: MPlain Ablutions Design, Rehab & Constr	CPX.0028794	Upgrade	12	02	1	Community Facilities	Public Ablution Facilities	116	18.623494851147	-34.5168844	–	–	–	–	700
Spatial Planning & Environment	Urban Regeneration: Nyanga Junction Interchange	CPX.0028535	Upgrade	12	02	1	Operational Buildings	Municipal Offices	41	18.560118974505	-33.99267892	53	–	2 500	–	–
Spatial Planning & Environment	Urban Regeneration: Philippi Fresh Produce Market Refurbishm	CPX.0019211	Renewal	06	03	1	Community Facilities	Markets	88	18.599297032865	-34.12381786	21 902	27 354	34 345	–	–
Spatial Planning & Environment	Urban Regeneration: Rehabilitation of N2 Edge	CPX.0040748	Renewal	03	01	14	Roads Infrastructure	Roads	City-Wide	18.599446138256	-33.98397823	–	–	67 500	47 193	–
Spatial Planning & Environment	Urban Regeneration: Wynberg CBD Upgrade and Rehabilitation	CPX0022894: CPX.0029194	Upgrade	09	02	11	Operational Buildings	Municipal Offices	62	18.459315887782	-34.96168728	407	82	2 000	–	–
Urban Mobility	Finance: Transport: UM Contingency Provision-Insurance FY26	CPX00000150: CPX.0028295	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	200	–	–
Urban Mobility	Finance: Transport: UM Contingency Provision-Insurance FY27	CPX00000150: CPX.0028296	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	252	–
Urban Mobility	Finance: Transport: UM Contingency Provision-Insurance FY28	CPX00000150: CPX.0028297	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	268
Urban Mobility	Finance: Transport: UM Contractual Contingency Prov FY26	CPX00000150: CPX.0040881	Renewal	09	04	16	Various	Various	Corp Inf			–	–	50 265	–	–
Urban Mobility	Public Transport: Blaauwberg/Gie Roads - Median Upgrade	CPX.0040492	Upgrade	06	02	13	Roads Infrastructure	Roads	113	18.518575463689	-33.83263759877	–	–	350	–	–
Urban Mobility	Public Transport: IRT Ph2A:AFC-Consultants	CPX0030941: CPX.0031029	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	447	7 000	7 000	7 500
Urban Mobility	Public Transport: IRT Ph2A:AFC-Infrastructure&Equipment	CPX0030941: CPX.0031100	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	73 264	50 000
Urban Mobility	Public Transport: IRT Ph2A:APTMS-Consultants	CPX0030941: CPX.0031101	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	3 940	7 000	7 000	7 500
Urban Mobility	Public Transport: IRT Ph2A:APTMS-Infrastructure&Equipment	CPX0030941: CPX.0031102	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	25 000	25 000
Urban Mobility	Public Transport: IRT: Control Centre	CPX.0008858	New	06	02	12	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	30 071	25 543	20 000	20 000	10 000
Urban Mobility	Public Transport: IRT: Fare Collection	CPX.0008849	New	06	02	12	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	1 495	38 667	20 000	–	–
Urban Mobility	Public Transport: MyCiti Buses: Additional FY27	CPX0030941: CPX.0035630	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.525018937	-34.14115654	–	–	–	558 542	–
Urban Mobility	Public Transport: MyCiti Buses: Refurbishment	CPX0030942: CPX.0031086	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.525018937	-34.14115654	19 879	36 048	20 000	20 000	20 000
Urban Mobility	Public Transport: MyCiti Buses: Replacement FY27	CPX0030942: CPX.0037885	Renewal	06	02	12	Transport Assets	Transport Assets	City-Wide	18.525018937	-34.14115654	–	–	–	28 000	–
Urban Mobility	Public Transport: Transport Facilities Upgrades FY26	CPX00000264: CPX.0027226	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	15 000	–	–
Urban Mobility	Public Transport: Transport Facilities Upgrades FY27	CPX00000264: CPX.0027319	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	10 000	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Urban Mobility	Public Transport: Transport Facilities Upgrades FY28	CPX/0000264: CPX.0028049	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Urban Mobility	Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX.0019828	Upgrade	09	04	13	Operational Buildings	Municipal Offices	32	18.483405768663	-33.58388648	2 036	216	26 232	31 201	100
Urban Mobility	Roads Infrastructure Management: Beach Crescent - Non Motorised Transport	CPX.0038330	Upgrade	06	02	13	Roads Infrastructure	Roads	74	18.359496111114	-34.46585487	–	–	–	–	480
Urban Mobility	Roads Infrastructure Management: Centre Island Paving - Claremont Main Rd	CPX.0040510	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.466268508965	-33.98678686	–	–	85	–	–
Urban Mobility	Roads Infrastructure Management: Centre Island Paving - Newlands Main Rd	CPX.0040499	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.464784700887	-33.97384277	–	–	220	–	–
Urban Mobility	Roads Infrastructure Management: Centre Island Paving - Rondebosch Main Rd	CPX.0040498	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.465865143309	-33.96953676	–	–	180	–	–
Urban Mobility	Roads Infrastructure Management: Fencing FY26	CPX/0015495: CPX.0031530	New	06	02	13	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	2 500	–	–
Urban Mobility	Roads Infrastructure Management: Fencing FY27	CPX/0015495: CPX.0036142	New	06	02	13	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	2 750	–
Urban Mobility	Roads Infrastructure Management: Fencing FY28	CPX/0015495: CPX.0036143	New	06	02	13	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Urban Mobility	Roads Infrastructure Management: Foreshore Freeway: Rehab/Balustrades	CPX/0000606: CPX.0022659	Renewal	12	02	13	Roads Infrastructure	Road Structures	115	18.43168692448	-33.917373783	–	–	6 000	–	–
Urban Mobility	Roads Infrastructure Management: Furniture: Additional FY27	CPX/0021386: CPX.0028486	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	239	–
Urban Mobility	Roads Infrastructure Management: Furniture: Additional FY28	CPX/0021386: CPX.0028489	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	253
Urban Mobility	Roads Infrastructure Management: Furniture: Replacement FY27	CPX/0021355: CPX.0027674	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	476	–
Urban Mobility	Roads Infrastructure Management: Furniture: Replacement FY28	CPX/0021355: CPX.0027676	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	505
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY26	CPX/0013089: CPX.0027684	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.14115654	–	–	7 000	–	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY27	CPX/0013089: CPX.0028512	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.14115654	–	–	–	7 000	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY28	CPX/0013089: CPX.0028515	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.14115654	–	–	–	–	8 000
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY26	CPX/0013089: CPX.0028501	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.14115654	–	–	7 000	–	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY27	CPX/0013089: CPX.0028514	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.14115654	–	–	–	7 000	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY28	CPX/0013089: CPX.0028516	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.14115654	–	–	–	–	8 000
Urban Mobility	Roads Infrastructure Management: Guard Rails FY26	CPX/0015495: CPX.0031532	Renewal	06	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	600	–	–
Urban Mobility	Roads Infrastructure Management: Guard Rails FY27	CPX/0015495: CPX.0036146	Renewal	06	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	650	–
Urban Mobility	Roads Infrastructure Management: Guard Rails FY28	CPX/0015495: CPX.0036147	Renewal	06	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	700
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY26	CPX/0004041: CPX.0026613	New	09	04	13	Transport Assets	Transport Assets	Corp Inf			–	–	50 350	–	–
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY27	CPX/0004041: CPX.0026615	New	09	04	13	Transport Assets	Transport Assets	Corp Inf			–	–	–	3 202	–
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY28	CPX/0004041: CPX.0026479	New	09	04	13	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	30 000
Urban Mobility	Roads Infrastructure Management: Hout Bay Depot - Upgrade	CPX.0019781	Upgrade	09	04	13	Operational Buildings	Municipal Offices	74	18.357024999375	-34.31519817	3 349	1 434	1 500	15 774	62 711
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY26	CPX/0005522: CPX.0027279	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	7 000	–	–
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY27	CPX/0005522: CPX.0027280	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	6 312
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY28	CPX/0005522: CPX.0027281	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	6 691
Urban Mobility	Roads Infrastructure Management: Jenner Gardens - Courtyard Tarring	CPX.0040512	Upgrade	06	02	13	Roads Infrastructure	Roads	75	18.596748478007	-34.31294231	–	–	350	–	–
Urban Mobility	Roads Infrastructure Management: Kraaifontein Depot - Upgrade	CPX.0019829	Upgrade	09	04	13	Operational Buildings	Municipal Offices	6	18.727475868895	-33.85596728	–	–	5 000	2 000	24 500
Urban Mobility	Roads Infrastructure Management: Kraaifontein SW Upgrd: Plantation Pond	CPX/0036354: CPX.0036356	New	06	03	13	Storm Water Infrastructure	Drainage Collection	101	18.735688442388	-33.849868197919	–	–	2 500	1 000	500
Urban Mobility	Roads Infrastructure Management: Kraaifontein SW Upgrd:Brcknfl Industrial	CPX/0036354: CPX.0036359	New	06	03	13	Storm Water Infrastructure	Drainage Collection	111	18.708668921518	-33.86497259	–	–	–	–	2 500
Urban Mobility	Roads Infrastructure Management: Kraaifontein SW Upgrd:Dsgn&Cons Services	CPX/0036354: CPX.0036355	New	06	03	13	Storm Water Infrastructure	Drainage Collection	Subcouncil 2	18.729190959273	-33.84924537	–	–	–	1 500	500
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY26	CPX/0004041: CPX.0026612	New	09	04	13	Transport Assets	Transport Assets	Corp Inf			–	–	12 352	–	–
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY27	CPX/0004041: CPX.0026614	New	09	04	13	Transport Assets	Transport Assets	Corp Inf			–	–	–	7 147	–
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY28	CPX/0004041: CPX.0027896	New	09	04	13	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	7 500
Urban Mobility	Roads Infrastructure Management: Office Equipment: Additional FY27	CPX/0021386: CPX.0028487	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	91	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Additional FY28	CPX/0021386: CPX.0028488	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	96
Urban Mobility	Roads Infrastructure Management: Office Equipment: Replacement FY27	CPX/0021355: CPX.0027675	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	119	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Replacement FY28	CPX/0021355: CPX.0027677	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	126
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY26	CPX/0030922: CPX.0031546	Upgrade	06	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	6 000	–	–
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY27	CPX/0030922: CPX.0036150	Upgrade	06	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	4 000	–
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY28	CPX/0030922: CPX.0036151	Upgrade	06	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 000
Urban Mobility	Roads Infrastructure Management: Radios: Additional FY27	CPX/0038638: CPX.0038672	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Urban Mobility	Roads Infrastructure Management: Radios: Additional FY28	CPX/0038638: CPX.0038674	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	500
Urban Mobility	Roads Infrastructure Management: Radios: Replacement FY27	CPX/0038111: CPX.0038117	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Urban Mobility	Roads Infrastructure Management: Radios: Replacement FY28	CPX/0038111: CPX.0038119	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	500
Urban Mobility	Roads Infrastructure Management: Raised Intersection - Crawford	CPX.0040490	Upgrade	06	02	13	Roads Infrastructure	Roads	48	18.511415431104	-33.97497241	–	–	181	–	–
Urban Mobility	Roads Infrastructure Management: Raised Intersection - Fisantekraal	CPX.0040469	Upgrade	06	02	13	Roads Infrastructure	Roads	105	18.719667565651	-33.789137445164	–	–	120	–	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Bishop Lavis	CPX.0013213	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.582698511493	-33.948552373979	5 868	–	27 955	50	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Bonteheuwel/Uitsig	CPX.0013218	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 15	18.552798691257	-33.95635175	207	12	239	11 000	34 400
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Broadlands	CPX.0018273	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 8	18.868235889847	-34.12251269	573	200	250	250	200
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Gugulethu	CPX/0013206: CPX.0038540	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.568617570533	-33.982846339394	–	–	1 000	500	30 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Heideveld: Area 6	CPX/0013206: CPX.0013234	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 11	18.547001042702	-33.96344365	–	1 210	450	300	14 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Urban Mobility	Roads Infrastructure Management: Rd Rehab.Jakes Gerwel F/Conradie-Viking	CPX.0018274	Renewal	06	03	13	Roads Infrastructure	Roads	Area North	18.540018834773	-33.912773766647	298	15 705	60 440	100	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab.Jakes Gerwel Voortrekker-F/Conra	CPX/0013115: CPX.0038517	Renewal	06	03	13	Roads Infrastructure	Roads	56	18.536846063525	-33.96414917	–	–	500	500	500
Urban Mobility	Roads Infrastructure Management: Rd Rehab.Manenberg	CPX.0013222	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 11	18.553687260451	-33.991719238594	211	13 589	1 550	31 500	29 100
Urban Mobility	Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 5	18.642996978551	-33.97252352	531	–	500	350	250
Urban Mobility	Roads Infrastructure Management: Reconstruction of Tafelberg Road, CT	CPX.0015218	Renewal	06	03	13	Roads Infrastructure	Roads	77	18.398436412466	-33.94452741	11 993	11 873	100	–	–
Urban Mobility	Roads Infrastructure Management: Rehab of Jan vRiebeeck Dr(FvZijk-Epping)	CPX/0013115: CPX.0038826	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 4	18.581529221004	-33.91877355	–	300	35 000	100	–
Urban Mobility	Roads Infrastructure Management: Rehab of La Belle (Strand Rd-Willow Str)	CPX/0013115: CPX.0038824	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 6	18.668277204401	-33.94149464	–	200	25 400	100	–
Urban Mobility	Roads Infrastructure Management: Rehab of Spine Road: Japhita K to N2	CPX/0013115: CPX.0024025	Renewal	06	02	13	Roads Infrastructure	Roads	93	18.686429234741	-34.33298172	–	–	11 300	6 200	100
Urban Mobility	Roads Infrastructure Management: Rehab: Weltevreden Rd: Spine to Jakes G	CPX/0013115: CPX.0024026	Renewal	06	02	13	Roads Infrastructure	Roads	Subcouncil 17	18.59433892937	-34.59584479	–	10 627	100	–	–
Urban Mobility	Roads Infrastructure Management: Rehab.Jakes Gerwel Dr/Morgenstr-Witvrdn	CPX/0013115: CPX.0022654	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 17	18.58775667721	-34.53421326	–	–	500	300	300
Urban Mobility	Roads Infrastructure Management: Rehab.Jakes Gerwel/Witvrdn Brdg-Hghlnds	CPX.0022651	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 17	18.57307290612	-34.22969942	532	56 841	14 400	100	–
Urban Mobility	Roads Infrastructure Management: Rehab.Main Rd & Others - Simonstown	CPX.0022655	Renewal	06	03	13	Roads Infrastructure	Roads	61	18.428652108264	-34.18451673461	–	–	–	500	250
Urban Mobility	Roads Infrastructure Management: Rehab:Swartklip Rd-Spine-Highlands	CPX/0013115: CPX.0022650	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.635869948136	-34.33299592	71	629	350	250	40 603
Urban Mobility	Roads Infrastructure Management: Rehab:Victoria Rd:Queens Rd-Bantry Steps	CPX/0013115: CPX.0022652	Renewal	06	03	13	Roads Infrastructure	Roads	54	18.375931481785	-33.93933645	8 726	8 188	50	–	–
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY26	CPX/0013096: CPX.0026394	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	14 780	–	–
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY27	CPX/0013096: CPX.0027241	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	6 000	–
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY28	CPX/0013096: CPX.0027242	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	11 387
Urban Mobility	Roads Infrastructure Management: Rehabilitation of Mill street Bridge Cpt	CPX/0000606: CPX.0039407	Renewal	12	03	13	Roads Infrastructure	Road Structures	Subcouncil 16	18.419548937641	-33.93394981629	–	–	–	4 784	–
Urban Mobility	Roads Infrastructure Management: Rehabilitation to Kromboom Road Bridge	CPX/0000606: CPX.0039631	Renewal	12	03	13	Roads Infrastructure	Road Structures	Subcouncil 11	18.502478635534	-33.97345872	–	–	–	–	5 050
Urban Mobility	Roads Infrastructure Management: Road Traffic Signage and Studs - Gaylee	CPX.0040514	Upgrade	06	02	13	Roads Infrastructure	Roads	14	18.709226150509	-33.974829345252	–	–	10	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construct - Umhlabulo Triangle	CPX.0040418	Upgrade	06	02	13	Roads Infrastructure	Roads	95	18.69966251313	-34.51691539	–	–	290	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construct - Zwellbanzi N Cresc	CPX.0040462	Upgrade	06	02	13	Roads Infrastructure	Roads	33	18.572859960128	-34.21539139	–	–	450	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Dorchester Drive	CPX.0040453	Upgrade	06	02	13	Roads Infrastructure	Roads	113	18.508904240608	-33.815321159733	–	–	205	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Dummer Street	CPX.0038322	Upgrade	06	02	13	Roads Infrastructure	Roads	15	18.851391919748	-34.61666814	–	–	210	200	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Electric City	CPX.0040468	Upgrade	06	02	13	Roads Infrastructure	Roads	16	18.713788088852	-34.14794426	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Greenlands	CPX.0040454	Upgrade	06	02	13	Roads Infrastructure	Roads	9	18.635023198055	-33.92251686498	–	–	359	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Groenewald Road	CPX.0040466	Upgrade	06	02	13	Roads Infrastructure	Roads	72	18.482397680927	-34.35778239	–	–	420	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Heath Road	CPX.0040465	Upgrade	06	02	13	Roads Infrastructure	Roads	65	18.495303437916	-34.29515143	–	–	195	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Khalina Street	CPX.0040419	Upgrade	06	02	13	Roads Infrastructure	Roads	96	18.700695783017	-34.49761836	–	–	230	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Khaya	CPX.0040417	Upgrade	06	02	13	Roads Infrastructure	Roads	94	18.658629043371	-34.32543998	–	–	600	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Louise Crescent	CPX.0040463	Upgrade	06	02	13	Roads Infrastructure	Roads	75	18.592550124363	-34.21528354	–	–	250	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Montague Gardens	CPX.0040452	Upgrade	06	02	13	Roads Infrastructure	Roads	4	18.52070194179	-33.85978445	–	–	270	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Parklands	CPX.0040279	Upgrade	06	02	13	Roads Infrastructure	Roads	107	18.520047831331	-33.84369422	–	–	–	150	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Raan Street	CPX.0040430	Upgrade	06	02	13	Roads Infrastructure	Roads	111	18.715213930788	-33.84891279	–	–	204	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Riesling Street	CPX.0040456	Upgrade	06	02	13	Roads Infrastructure	Roads	70	18.601087754006	-33.859581343363	–	–	120	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Sarepta	CPX.0040467	Upgrade	06	02	13	Roads Infrastructure	Roads	11	18.663452854926	-33.93816225	–	–	258	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Saxonsea	CPX.0040277	Upgrade	06	02	13	Roads Infrastructure	Roads	29	18.487469407128	-33.54576215	–	–	410	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Sidwadwa Street	CPX.0040461	Upgrade	06	02	13	Roads Infrastructure	Roads	99	18.693941463358	-34.56152121	–	–	300	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Somerset West	CPX.0040458	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.833022622526	-34.99843672	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 1	CPX.0040451	Upgrade	06	02	13	Roads Infrastructure	Roads	1	18.578423448182	-33.873975154263	–	–	224	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 103	CPX.0038394	Upgrade	06	02	13	Roads Infrastructure	Roads	103	18.68980467638	-33.816545953317	–	300	400	400	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 21	CPX.0040455	Upgrade	06	02	13	Roads Infrastructure	Roads	21	18.652013885539	-33.8587644452195	–	–	75	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 32	CPX.0040278	Upgrade	06	02	13	Roads Infrastructure	Roads	32	18.502810213482	-33.582468927493	–	–	520	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 43	CPX.0040464	Upgrade	06	02	13	Roads Infrastructure	Roads	43	18.550639261145	-34.745853	–	–	300	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Yusuf Dadoo St	CPX.0040460	Upgrade	06	02	13	Roads Infrastructure	Roads	97	18.674788310527	-34.52934795	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Paving - Ward 55	CPX.0040745	Upgrade	06	02	13	Roads Infrastructure	Roads	55	18.484290585641	-33.91266622	–	–	300	–	–
Urban Mobility	Roads Infrastructure Management: Slope Stabilisation Kloof Road	CPX/0000606: CPX.0029907	Renewal	12	02	13	Roads Infrastructure	Road Structures	54	18.379022325972	-33.93266389	81	17 543	19 835	50	–
Urban Mobility	Roads Infrastructure Management: Slope Stabilisation Victoria Road	CPX/0000606: CPX.0029908	Renewal	12	02	13	Roads Infrastructure	Road Structures	54	18.377952101836	-33.93363294	4 371	537	50	–	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Additional FY26	CPX/0000061: CPX.0027285	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	–	–	–	–	5 178	–	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Additional FY27	CPX/0000061: CPX.0027287	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	–	–	–	–	–	2 739	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Additional FY28	CPX/0000061: CPX.0028199	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	–	–	–	–	–	–	2 739
Urban Mobility	Roads Infrastructure Management: Small Plant: Replacement FY26	CPX/0033379: CPX.0033414	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	–	–	–	–	9 416	–	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Replacement FY27	CPX/0033379: CPX.0036139	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	–	–	–	–	–	6 500	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Replacement FY28	CPX/0033379: CPX.0036190	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	–	–	–	–	–	–	7 000
Urban Mobility	Roads Infrastructure Management: Strand Depot - Upgrade	CPX.0019830	Upgrade	09	04	13	Operational Buildings	Municipal Offices	85	18.845315934257	-34.11891198	–	–	–	5 000	2 500
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Additional FY26	CPX/0000061: CPX.0027286	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	–	–	–	–	69	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework			
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand																	
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Additional FY27	CPX/0000061: CPX.0028198	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			-	-	-	200	-	
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Additional FY28	CPX/0000061: CPX.0028220	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			-	-	-	-	200	
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Replacement FY26	CPX/0033379: CPX.0033417	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			-	-	100	-	-	
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Replacement FY27	CPX/0033379: CPX.0036193	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			-	-	-	100	-	
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Replacement FY28	CPX/0033379: CPX.0036194	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf			-	-	-	-	100	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Athlone	CPX.0040709	Upgrade	06	02	13	Roads Infrastructure	Roads	49	18.511864642566	-33.96131798	-	-	-	210	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Browns Farm	CPX.0040732	Upgrade	06	02	13	Roads Infrastructure	Roads	34	18.582651466765	-34.67422389	-	-	-	150	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Candytuft St	CPX.0040117	Upgrade	06	02	13	Roads Infrastructure	Roads	76	18.608030537151	-34.23158955	-	-	-	60	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Crossroads	CPX.0040731	Upgrade	06	02	13	Roads Infrastructure	Roads	36	18.595190051654	-33.99165596	-	-	-	300	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Daza Street	CPX.0040131	Upgrade	06	02	13	Roads Infrastructure	Roads	101	18.744303544273	-33.84664888	-	-	-	106	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Dorbyl Street	CPX.0040138	Upgrade	06	02	13	Roads Infrastructure	Roads	9	18.63910369712	-33.925258354934	-	-	-	30	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Drama Street	CPX.0040141	Upgrade	06	02	13	Roads Infrastructure	Roads	84	18.851365694924	-34.82485123	-	-	-	90	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Edward Street	CPX.0038300	Upgrade	06	02	13	Roads Infrastructure	Roads	74	18.349092852285	-34.45181679	-	-	-	60	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ellis Park Crescent	CPX.0040160	Upgrade	06	02	13	Roads Infrastructure	Roads	116	18.629948127673	-34.39635954	-	-	-	60	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Fundana Street	CPX.0040112	Upgrade	06	02	13	Roads Infrastructure	Roads	95	18.700789976118	-34.52228985	-	-	-	60	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Goodwood	CPX.0040136	Upgrade	06	02	13	Roads Infrastructure	Roads	26	18.559974260794	-33.97155366	-	-	-	100	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Hoopoe Street	CPX.0040153	Upgrade	06	02	13	Roads Infrastructure	Roads	67	18.52812598858	-34.65914284	-	-	-	62	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ilitha Park	CPX.0040113	Upgrade	06	02	13	Roads Infrastructure	Roads	98	18.658675145924	-34.55871185	-	-	-	150	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Imperial Street	CPX.0040163	Upgrade	06	02	13	Roads Infrastructure	Roads	116	18.628565213459	-34.46687628	-	-	-	140	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Kavalier Street	CPX.0040310	Upgrade	06	02	13	Roads Infrastructure	Roads	14	18.700964240959	-33.94369756	-	-	-	70	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Kensington	CPX.0040735	Upgrade	06	02	13	Roads Infrastructure	Roads	56	18.508383214458	-33.9745687	-	-	-	172	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Kilimanjaro St	CPX.0040114	Upgrade	06	02	13	Roads Infrastructure	Roads	82	18.633956598478	-34.62286474	-	-	-	150	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Kraaifontein	CPX.0040132	Upgrade	06	02	13	Roads Infrastructure	Roads	102	18.70860513485	-33.83676385752	-	-	-	338	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Kreupelhout St	CPX.0040116	Upgrade	06	02	13	Roads Infrastructure	Roads	76	18.616761419626	-34.31572436	-	-	-	40	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Lentegeur	CPX.0040164	Upgrade	06	02	13	Roads Infrastructure	Roads	78	18.603330701013	-34.3235294	-	-	-	150	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Linaria St	CPX.0040115	Upgrade	06	02	13	Roads Infrastructure	Roads	76	18.618015661098	-34.31935668	-	-	-	60	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Macassar	CPX.0040275	Upgrade	06	02	13	Roads Infrastructure	Roads	109	18.751332390203	-34.52434149	-	-	-	210	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Magda Road	CPX.0040167	Upgrade	06	02	13	Roads Infrastructure	Roads	72	18.465961619806	-34.55741293	-	-	-	50	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Manenberg	CPX.0040707	Upgrade	06	02	13	Roads Infrastructure	Roads	30	18.555085681176	-33.988368266482	-	-	-	290	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Mango Street	CPX.0040706	Upgrade	06	02	13	Roads Infrastructure	Roads	24	18.636633526876	-33.99514284	-	-	-	50	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Matshoba Street	CPX.0040108	Upgrade	06	02	13	Roads Infrastructure	Roads	6	18.734684017052	-33.85749564	-	-	-	76	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Michael Hendricks St	CPX.0040705	Upgrade	06	02	13	Roads Infrastructure	Roads	31	18.565377542152	-33.958972642852	-	-	-	50	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Paardenberg Road	CPX.0040704	Upgrade	06	02	13	Roads Infrastructure	Roads	12	18.648502479564	-33.948759144897	-	-	-	135	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Pakhuis Street	CPX.0040162	Upgrade	06	02	13	Roads Infrastructure	Roads	92	18.639798111243	-34.61641752	-	-	-	40	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Parkdene Street	CPX.0040139	Upgrade	06	02	13	Roads Infrastructure	Roads	10	18.609725275791	-33.917759616228	-	-	-	50	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Philippi	CPX.0040734	Upgrade	06	02	13	Roads Infrastructure	Roads	80	18.574458636038	-34.98131293	-	-	-	100	100	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Plumstead	CPX.0040168	Upgrade	06	02	13	Roads Infrastructure	Roads	63	18.470186176866	-34.31492993	-	-	-	180	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Roodebloem Road	CPX.0040703	Upgrade	06	02	13	Roads Infrastructure	Roads	57	18.452231818342	-33.9327811862	-	-	-	200	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Salterau Avenue	CPX.0040135	Upgrade	06	02	13	Roads Infrastructure	Roads	28	18.5732641259	-33.92988257	-	-	-	75	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Samantha St	CPX.0040118	Upgrade	06	02	13	Roads Infrastructure	Roads	76	18.629245805199	-34.326373	-	-	-	60	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Tierkloof Street	CPX.0040161	Upgrade	06	02	13	Roads Infrastructure	Roads	92	18.643667202776	-34.65152945	-	-	-	60	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 103	CPX.0038391	Upgrade	06	02	13	Roads Infrastructure	Roads	103	18.672313302017	-33.85965565	-	-	-	90	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 103	CPX.0038392	Upgrade	06	02	13	Roads Infrastructure	Roads	103	18.684859839662	-33.842289559497	-	-	-	-	90	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 108	CPX.0040274	Upgrade	06	02	13	Roads Infrastructure	Roads	108	18.678485015987	-33.99786114	-	-	-	185	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 16	CPX.0040272	Upgrade	06	02	13	Roads Infrastructure	Roads	16	18.716296650122	-34.12796955	-	-	-	245	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 22	CPX.0040702	Upgrade	06	02	13	Roads Infrastructure	Roads	22	18.624204355423	-33.943927518454	-	-	-	190	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 23	CPX.0040107	Upgrade	06	02	13	Roads Infrastructure	Roads	23	18.463078313853	-33.742952781862	-	-	-	220	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 27	CPX.0040134	Upgrade	06	02	13	Roads Infrastructure	Roads	27	18.557381457171	-33.89986766	-	-	-	60	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 3	CPX.0040137	Upgrade	06	02	13	Roads Infrastructure	Roads	3	18.667144690104	-33.896994567239	-	-	-	125	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 44	CPX.0040701	Upgrade	06	02	13	Roads Infrastructure	Roads	44	18.540428029589	-33.96336769	-	-	-	180	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 46	CPX.0040710	Upgrade	06	02	13	Roads Infrastructure	Roads	46	18.523022226676	-33.97583724913	-	-	-	170	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 65	CPX.0040152	Upgrade	06	02	13	Roads Infrastructure	Roads	65	18.502355541232	-34.37953577	-	-	-	225	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 70	CPX.0040140	Upgrade	06	02	13	Roads Infrastructure	Roads	70	18.623381834141	-33.8565435	-	-	-	100	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Wesbank	CPX.0040273	Upgrade	06	02	13	Roads Infrastructure	Roads	19	18.658268034201	-33.96224536	-	-	-	140	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY26	CPX/0000131: CPX.0028494	Upgrade	06	02	13	Roads Infrastructure	Roads	Area Central	18.596963412551	-33.949954529618	-	-	-	2 000	-	
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY27	CPX/0000131: CPX.0028620	Upgrade	06	02	13	Roads Infrastructure	Roads	Area Central	18.592463772162	-33.94176637	-	-	-	-	2 000	-

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework				
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY28	CPX/0000131: CPX.0027496	Upgrade	06	02	13	Roads Infrastructure	Roads	Area Central	18.607865848695	-33.93425597	-	-	-	-	2 450
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY26	CPX/0000131: CPX.0028520	Upgrade	06	02	13	Roads Infrastructure	Roads	Area East	18.731279590813	-34.3573819	-	-	2 000	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY27	CPX/0000131: CPX.0027494	Upgrade	06	02	13	Roads Infrastructure	Roads	Area East	18.763922203602	-34.63868675	-	-	-	2 000	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY28	CPX/0000131: CPX.0027498	Upgrade	06	02	13	Roads Infrastructure	Roads	Area East	18.746577694199	-34.59476255	-	-	-	-	2 450
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY26	CPX/0000131: CPX.0028493	Upgrade	06	02	13	Roads Infrastructure	Roads	Area North	18.633406575207	-33.83567525	-	-	2 000	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY27	CPX/0000131: CPX.0028607	Upgrade	06	02	13	Roads Infrastructure	Roads	Area North	18.626560080103	-33.86431734	-	-	-	2 000	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY28	CPX/0000131: CPX.0027495	Upgrade	06	02	13	Roads Infrastructure	Roads	Area North	18.619037184892	-33.732773948354	-	-	-	-	2 000
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY26	CPX/0000131: CPX.0028498	Upgrade	06	02	13	Roads Infrastructure	Roads	Area South	18.513894294525	-34.44844855	-	-	2 000	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY27	CPX/0000131: CPX.0027493	Upgrade	06	02	13	Roads Infrastructure	Roads	Area South	18.492496996836	-34.55666597	-	-	-	2 000	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY28	CPX/0000131: CPX.0027497	Upgrade	06	02	13	Roads Infrastructure	Roads	Area South	18.473128427651	-34.79486814	-	-	-	-	2 450
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY26	CPX/0013109: CPX.0026400	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	-	-	12 545	-	-
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY27	CPX/0013109: CPX.0026401	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	-	-	-	9 869	-
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY28	CPX/0013109: CPX.0026402	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	-	-	-	-	12 625
Urban Mobility	Roads Infrastructure Management: Upgrade Paving - Strand CBD	CPX.0040497	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.828920385473	-34.11685896463	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: UpgrdPrince George Dr-Military-BadenP	CPX.0023991	Upgrade	06	03	13	Roads Infrastructure	Roads	Area South	18.479783540307	-34.88532923	-	-	600	200	200
Urban Mobility	Roads Infrastructure Management: Valley Road - Non Motorised Transport	CPX.0034905	Upgrade	06	02	13	Roads Infrastructure	Roads	74	18.354104771747	-34.25297749	500	500	500	-	-
Urban Mobility	Roads Infrastructure Management: Vehicle Activated Signs - Green Point	CPX.0040742	Upgrade	06	02	13	Roads Infrastructure	Roads	115	18.404136357923	-33.97713943	-	-	125	-	-
Urban Mobility	Roads Infrastructure Management: Vehicle Activated Signs - Ward 54	CPX.0040743	Upgrade	06	02	13	Roads Infrastructure	Roads	54	18.395552995283	-33.914127297323	-	-	300	200	-
Urban Mobility	Roads Infrastructure Management: Wheelchair Ramps - Macassar	CPX.0040516	Upgrade	06	02	13	Roads Infrastructure	Roads	109	18.762555263705	-34.61985671	-	-	20	-	-
Urban Mobility	Transport Infrastructure Implementation: Albert Rd&Malla Rd: TSM Improvements	CPX/0006112: CPX.0022576	Upgrade	06	03	12	Roads Infrastructure	Roads	Subcouncil 16	18.451231968149	-33.92716331	-	-	-	5 000	5 000
Urban Mobility	Transport Infrastructure Implementation: Bellville: Public Transport Hub	CPX/0007776: CPX.0009695	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	10	18.630899175491	-33.95318219	2 195	6 134	6 000	15 000	-
Urban Mobility	Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.662343563042	-33.94694554	2 061	3 374	384	500	-
Urban Mobility	Transport Infrastructure Implementation: DualingJip De Jager-Kommiss - VRbokshof	CPX.0017953	Upgrade	06	03	12	Roads Infrastructure	Roads	70	18.623856323281	-33.86841496	-	-	4 800	100	-
Urban Mobility	Transport Infrastructure Implementation: Formalisation of Joe Slovo Taxi Rank	CPX/0000287: CPX.0039316	New	06	02	12	Roads Infrastructure	Roads	4	18.511437286741	-33.873728442816	-	291	2 200	-	-
Urban Mobility	Transport Infrastructure Implementation: Formalisation of PT Facilities FY26	CPX/0000287: CPX.0038804	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	-	-	1 000	-	-
Urban Mobility	Transport Infrastructure Implementation: Formalisation of PT Facilities FY27	CPX/0000287: CPX.0038806	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	-	-	-	1 000	-
Urban Mobility	Transport Infrastructure Implementation: Formalisation of PT Facilities FY28	CPX/0000287: CPX.0038808	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	-	-	-	-	1 000
Urban Mobility	Transport Infrastructure Implementation: Happy Valley PTI	CPX/0007776: CPX.0037201	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	14	18.68504362439	-33.97345136	-	384	2 000	-	-
Urban Mobility	Transport Infrastructure Implementation: Houmoed Ave (Ph1&2):Noordh Main-Houmoed	CPX.0022737	New	06	02	13	Roads Infrastructure	Roads	69	18.379749100839	-34.125619724793	-	-	-	2 400	300
Urban Mobility	Transport Infrastructure Implementation: Inters Upgr:Main RdRoscommon Rd, Hthlfd	CPX/0006112: CPX.0022592	Upgrade	06	03	12	Roads Infrastructure	Roads	73	18.463613691881	-34.4264666	-	-	6 650	-	-
Urban Mobility	Transport Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd	CPX.0010321	Upgrade	06	03	12	Roads Infrastructure	Roads	73	18.465083558031	-34.34594336	-	727	26 193	33 186	100
Urban Mobility	Transport Infrastructure Implementation: IRT Formalising Bus Stops	CPX/0000287: CPX.0019513	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	557	16 746	64 143	523	-
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Electric Bus Charging Infrastr	CPX/0000257: CPX.0038571	New	06	02	12	Roads Infrastructure	Roads	99	18.648204090846	-34.46431749	-	-	30 800	149 200	-
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Nolungile PTI Precinct	CPX/0000257: CPX.0017687	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	87	18.648915153706	-34.15416767	5 161	5 745	46 349	27 271	1 729
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Nyanga PTI Precinct	CPX/0000257: CPX.0017686	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	37	18.583546852033	-33.99285186	4 984	5 724	30 197	80 378	83 476
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Station Const: Clmnt-MtchsPln	CPX/0000257: CPX.0015987	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.538162444654	-33.994653449892	-	150	77 437	182 709	46 325
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Station Const: Wynbg-Khaya	CPX/0000257: CPX.0015989	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.512745329543	-34.15735362	-	-	10 000	74 782	75 000
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Vuyani PTI Precinct	CPX/0000257: CPX.0017689	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	93	18.681254131012	-34.38114314	2 217	16 578	22 933	100	-
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Depot Bld Works-Mtchl&Khayelit	CPX/0000257: CPX.0015830	New	06	02	12	Roads Infrastructure	Roads	99	18.654525710514	-34.46269134	176 043	124 016	42 538	-	-
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	CPX/0000257: CPX.0015832	New	06	02	12	Roads Infrastructure	Roads	63	18.483270642974	-34.39558413	-	8 000	32 000	73 023	4 904
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Land&Property Acquisition	CPX/0000257: CPX.0015985	New	06	02	12	Land	Land	City-Wide	18.567207212917	-34.62471566	34 204	26 892	30 000	-	-
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E1-M9 Heinz - Dnfln Rlwy	CPX/0000257: CPX.0015833	New	06	02	12	Roads Infrastructure	Roads	Area South	18.554509002436	-34.12552165	112 935	114 000	181 102	86 943	-
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E2-M9 Dnfln Rlwy-Intskzi	CPX/0000257: CPX.0015976	New	06	02	12	Roads Infrastructure	Roads	Area South	18.588657175037	-34.56931774	28 217	85 000	323 233	379 898	322 767
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E3-M9 Intskizi-MorningSt	CPX/0000257: CPX.0015977	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.623339655202	-34.81592729	-	15 000	84 000	84 000	54 047
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wy	CPX/0000257: CPX.0015978	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 9	18.646530484589	-34.16913235	-	27 051	217 218	123 760	82 173
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E6-AZ Berrn Stock-MtchpTTC	CPX/0000257: CPX.0015980	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 12	18.614055295651	-34.31582556	109 070	140 000	222 640	55 003	-
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W1-Roadwy-Imam Haron/Chichester	CPX/0000257: CPX.0015991	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 11	18.478650673043	-33.984971934755	-	53 908	198 615	260 000	156 204
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W2-Roadwy-Turfhill Road	CPX/0000257: CPX.0015992	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 11	18.501629011636	-33.98962635	13 954	58 215	123 000	125 000	7 165
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W4-Roadwy-Govan Mbeki	CPX/0000257: CPX.0015993	New	06	02	12	Roads Infrastructure	Roads	47	18.530591153528	-34.63765744	115 665	145 684	180 875	38 477	-
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Depots	CPX/0000257: CPX.0007996	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.604070048499	-34.32523395	21 341	19 735	12 164	2 000	640
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: East	CPX/0000257: CPX.0007994	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.619741484576	-34.25888828	24 999	45 100	41 100	30 100	14 900
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Kassel Kerbs	CPX/0000257: CPX.0022991	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	7 004	9 315	5 898	-	-
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Project Management	CPX/0000257: CPX.0019812	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	11 364	18 457	12 665	12 665	12 665
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Stations	CPX/0000257: CPX.0007997	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.567139580895	-34.16382514	5 497	3 500	8 000	6 200	4 000
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: West	CPX/0000257: CPX.0007995	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.494643023028	-33.99576517	30 793	39 459	45 000	20 000	2 000
Urban Mobility	Transport Infrastructure Implementation: Kommetjie Road Dualing (Phase 3)	CPX.0007895	Upgrade	06	03	12	Roads Infrastructure	Roads	69	18.380974204673	-34.132971644242	2 881	18 770	9 428	105	-

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Urban Mobility	Transport Infrastructure Implementation: Kuls River Ph2 NMT	CPX\0000580: CPX.0011160	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 14	18.691169171024	-33.94122315	9 573	24 000	1 600	100	–
Urban Mobility	Transport Infrastructure Implementation: Legacy Shelter Replacement	CPX.0019542	Renewal	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	943	800	3 000	5 000	20 600
Urban Mobility	Transport Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.454301396147	-33.968763475711	–	1 380	13 848	54 405	30 882
Urban Mobility	Transport Infrastructure Implementation: Macassar Public Transport Interchange	CPX\0007776: C14.00006	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	109	18.775152009858	-34.62419289	1 664	1 700	2 000	1 000	20 000
Urban Mobility	Transport Infrastructure Implementation: MyCiTi Ph1 IRT Station Rebuilds	CPX.0019544	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Area North	18.522385188065	-33.81121476	3 506	23 715	22 480	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Area-wide Khayelitsha	CPX.0022726	New	06	02	13	Roads Infrastructure	Roads	Area East	18.67377359406	-34.3764856	350	10 500	41 916	16 752	100
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Area-wide Mitchells Plain	CPX.0009556	New	06	02	13	Roads Infrastructure	Roads	Area South	18.617853662935	-34.54965357	601	10 500	49 578	19 000	100
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Hanover Park	CPX\0000580: CPX.0011089	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 11	18.526141637946	-33.98742371	501	11 500	21 319	140	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Heideveld	CPX\0000580: CPX.0022718	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 11	18.545254402599	-33.96528441	–	–	22 995	140	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Kensington,Fractrelon&Maitland	CPX\0000580: CPX.0022705	New	06	02	13	Roads Infrastructure	Roads	Area North	18.504413604389	-33.915212996898	220	7 259	24 013	100	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Klipfontein Rd, Gugulethu	CPX.0022712	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.57001427297	-33.98871476	474	9 500	34 299	10 899	140
Urban Mobility	Transport Infrastructure Implementation: NMT: Zoarvlei Pedestrian Bridge	CPX\0000580: CPX.0038815	New	06	02	13	Roads Infrastructure	Road Structures	55	18.481853214084	-33.91335897	–	–	950	2 250	100
Urban Mobility	Transport Infrastructure Implementation: NMT:Spine Rd,Lookout Hill-Strmfrn Pvlm	CPX\0000580: CPX.0022727	New	06	02	13	Roads Infrastructure	Roads	Area South	18.594514676417	-34.6836356	–	–	500	500	15 000
Urban Mobility	Transport Infrastructure Implementation: Nonkqubela PTI	CPX\0000257: CPX.0016176	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	91	18.663962478053	-34.25662721	3 207	1 178	48 000	33 000	200
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY26	CPX\0000112: CPX.0027376	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	2 000	–	–
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY27	CPX\0000112: CPX.0027377	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	2 000	–
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY28	CPX\0000112: CPX.0027378	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 525
Urban Mobility	Transport Infrastructure Implementation: Public Transport Folt Makhaza Bus Folt	CPX.0009345	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	95	18.710270353222	-34.55474519	818	3 760	15 000	25 000	3 000
Urban Mobility	Transport Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	72	18.46299816	-34.59725895	3 359	100	882	–	–
Urban Mobility	Transport Infrastructure Implementation: Road Constr:Saxdowns Rd,Lgvrnwch-VanRbck	CPX.0007859	Upgrade	06	03	12	Roads Infrastructure	Roads	Area East	18.697359127416	-33.94952989	17 074	42 316	200	–	–
Urban Mobility	Transport Infrastructure Implementation: Road DualingBerkleyRd,M5-RygerStr	CPX.0010483	New	06	03	12	Roads Infrastructure	Roads	53	18.490800577556	-33.92811648	1 323	2 109	11 150	572	500
Urban Mobility	Transport Infrastructure Implementation: Road Upgr:Amandel Rd,Bottelary Rv-Church	CPX.0007857	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.690070763783	-33.92429146	–	162	150	–	–
Urban Mobility	Transport Infrastructure Implementation: Road Upgr:Voortrekker Rd,SallRvC-JakGrDr	CPX.0010465	Upgrade	06	03	12	Roads Infrastructure	Roads	56	18.508101701495	-33.919291194432	1 978	1 250	1 125	59 018	33 917
Urban Mobility	Transport Infrastructure Implementation: Royal Rd Widening,Vlei Rd&Prince George	CPX.0022740	Upgrade	06	03	12	Roads Infrastructure	Roads	Subcouncil 19	18.480933173938	-34.12192545	–	–	–	–	1 670
Urban Mobility	Transport Infrastructure Implementation: Somerset West PTI	C11.10552	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	84	18.850454157014	-34.84952696	31 470	192	200	–	–
Urban Mobility	Transport Infrastructure Implementation: Tienie Meyer Bypass Extension	CPX.0022734	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 6	18.650168893073	-33.99213428	–	–	–	3 800	2 900
Urban Mobility	Transport Infrastructure Implementation: Westlake PTI	CPX\0007776: CPX.0037200	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	71	18.438672629251	-34.75432592	84	1 414	500	–	–
Urban Mobility	Transport Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	63	18.472041098762	-34.54922193	3 935	3 000	10 000	50 000	102 259
Urban Mobility	Transport Infrastructure Implementation: Zevenwacht Link Ext-Buttskop Rd Rail LCE	CPX.0029870	Upgrade	06	03	13	Roads Infrastructure	Roads	14	18.705239526236	-33.97292642	–	–	30 000	500	65 610
Urban Mobility	Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY26	CPX\0022564: CPX.0030772	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	1 700	–	–
Urban Mobility	Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY27	CPX\0022564: CPX.0035770	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	1 800	–
Urban Mobility	Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY28	CPX\0022564: CPX.0035771	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 900
Urban Mobility	Transport Planning & Network Management: Mlileni Taxi Rank	CPX.0014501	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	114	18.680607828513	-34.35847973	1 942	790	1 000	58 798	45 478
Urban Mobility	Transport Planning & Network Management: New Traffic Signals Technologies FY26	CPX\0022570: CPX.0030745	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	700	–	–
Urban Mobility	Transport Planning & Network Management: New Traffic Signals Technologies FY27	CPX\0022570: CPX.0035758	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	800	–
Urban Mobility	Transport Planning & Network Management: New Traffic Signals Technologies FY28	CPX\0022570: CPX.0035759	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	–	900
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY26	CPX\0030920: CPX.0031533	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	3 000	–	–
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY27	CPX\0030920: CPX.0036682	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	3 000	–
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY28	CPX\0030920: CPX.0036683	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Urban Mobility	Transport Planning & Network Management: PT Signage FY26	CPX\0030920: CPX.0031534	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	500	–	–
Urban Mobility	Transport Planning & Network Management: PT Signage FY27	CPX\0030920: CPX.0036685	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	500	–
Urban Mobility	Transport Planning & Network Management: PT Signage FY28	CPX\0030920: CPX.0036686	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	500
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY26	CPX\0000231: CPX.0031640	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	18 148	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY27	CPX\0000231: CPX.0037887	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	–	16 000	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY28	CPX\0000231: CPX.0037888	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	–	–	18 200
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY26	CPX\0000231: CPX.0031589	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	9 800	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY27	CPX\0000231: CPX.0036164	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	–	9 800	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY28	CPX\0000231: CPX.0036165	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	–	–	9 000
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY26	CPX\0000231: CPX.0031588	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	7 000	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY27	CPX\0000231: CPX.0036168	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	–	7 000	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY28	CPX\0000231: CPX.0036169	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	–	–	7 000
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY26	CPX\0030882: CPX.0031535	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	1 500	–	–
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY27	CPX\0030882: CPX.0036135	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	1 750	–
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY28	CPX\0030882: CPX.0036136	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 000
Urban Mobility	Transport Planning & Network Management: Road User Information Systems FY26	CPX\0022564: CPX.0030773	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	700	–	–
Urban Mobility	Transport Planning & Network Management: Road User Information Systems FY27	CPX\0022564: CPX.0035766	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	800	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Urban Mobility	Transport Planning & Network Management: Road User Information Systems FY28	CPX/0022564: CPX.0035767	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	800
Urban Mobility	Transport Planning & Network Management: Smart Speed Signals - Ward 70	CPX.0040494	Upgrade	06	02	13	Roads Infrastructure	Road Furniture	70	18.619929091147	-33.873819456713	–	–	190	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY26	CPX/0000266: CPX.0028483	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	800	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY27	CPX/0000266: CPX.0028477	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	850	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY28	CPX/0000266: CPX.0030553	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	900
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY26	CPX/0000266: CPX.0027837	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	5 000	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY27	CPX/0000266: CPX.0028476	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	5 500	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY28	CPX/0000266: CPX.0038090	New	06	03	1	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	6 000
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY26	CPX/0000266: CPX.0027835	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	2 200	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY27	CPX/0000266: CPX.0028484	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	2 500	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY28	CPX/0000266: CPX.0028478	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 750
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY26	CPX/0000266: CPX.0027836	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	2 500	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY27	CPX/0000266: CPX.0028485	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	2 750	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY28	CPX/0000266: CPX.0028500	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000
Urban Mobility	Transport Planning & Network Management: Upgrade Vehicle Detection Equip FY26	CPX/0022564: CPX.0022632	Upgrade	06	03	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	3 753	–	–
Urban Mobility	Transport Planning & Network Management: Upgrade Vehicle Detection Equip FY27	CPX/0022564: CPX.0036197	Upgrade	06	03	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	3 753	–
Urban Mobility	Transport Planning & Network Management: Upgrade Vehicle Detection Equip FY28	CPX/0022564: CPX.0036198	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 753
Urban Mobility	Transport Planning & Network Management: Upgrade: Freeway Management System FY26	CPX/0022564: CPX.0030770	New	06	03	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	2 000	–	–
Urban Mobility	Transport Planning & Network Management: Upgrade: Mobility Management Syst FY26	CPX/0022564: CPX.0030771	Upgrade	06	03	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	1 000	–	–
Urban Mobility	Transport Planning & Network Management: Upgrade: Mobility Management Syst FY27	CPX/0022564: CPX.0035750	Upgrade	06	03	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	1 000	–
Urban Mobility	Transport Planning & Network Management: Upgrade: Mobility Management Syst FY28	CPX/0022564: CPX.0035751	Upgrade	06	03	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 200
Urban Mobility	Transport Planning & Network Management: Upgrade: Signal Communications FY26	CPX/0022570: CPX.0030746	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	4 000	–	–
Urban Mobility	Transport Planning & Network Management: Upgrade: Signal Communications FY27	CPX/0022570: CPX.0035754	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	4 100	–
Urban Mobility	Transport Planning & Network Management: Upgrade: Signal Communications FY28	CPX/0022570: CPX.0035755	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 000
Urban Mobility	Transport Planning & Network Management: Upgrade: Traffic Signal LED's FY26	CPX/0022570: CPX.0022636	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	1 389	–	–
Urban Mobility	Transport Planning & Network Management: Upgrade: Traffic Signal LED's FY27	CPX/0022570: CPX.0036201	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 389
Urban Mobility	Transport Planning & Network Management: Upgrade: Traffic Signal LED's FY28	CPX/0022570: CPX.0036202	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 389
Urban Mobility	Transport Planning & Network Management: Upgrade: Traffic Signal UPS's FY26	CPX/0022570: CPX.0022635	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	2 777	–	–
Urban Mobility	Transport Planning & Network Management: Upgrade: Traffic Signal UPS's FY27	CPX/0022570: CPX.0036205	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	2 777	–
Urban Mobility	Transport Planning & Network Management: Upgrade: Traffic Signal UPS's FY28	CPX/0022570: CPX.0036206	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 777
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY26	CPX/0000209: CPX.0027574	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 500	–	–
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY27	CPX/0000209: CPX.0027577	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 000	–
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY28	CPX/0000209: CPX.0027580	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 500
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Repl FY26	CPX/0035477: CPX.0034605	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	500	–	–
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Repl FY27	CPX/0035477: CPX.0036068	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 000	–
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Repl FY28	CPX/0035477: CPX.0036069	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	500
Urban Mobility	Transport Shared Services: Computer Software: Additional FY26	CPX/0000209: CPX.0027576	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	300	–	–
Urban Mobility	Transport Shared Services: Computer Software: Additional FY27	CPX/0000209: CPX.0027579	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	300	–
Urban Mobility	Transport Shared Services: Computer Software: Additional FY28	CPX/0000209: CPX.0027621	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	–	300
Urban Mobility	Transport Shared Services: Furniture: Additional FY26	CPX/0030884: CPX.0033375	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	225	–	–
Urban Mobility	Transport Shared Services: Furniture: Replacement FY26	CPX/0030883: CPX.0033317	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	449	–	–
Urban Mobility	Transport Shared Services: Office Equipment: Additional FY26	CPX/0030884: CPX.0033374	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	86	–	–
Urban Mobility	Transport Shared Services: Office Equipment: Replacement FY26	CPX/0030883: CPX.0033318	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	119	–	–
Urban Mobility	Transport Shared Services: Printers: Additional FY26	CPX/0000209: CPX.0027575	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	350	–	–
Urban Mobility	Transport Shared Services: Printers: Additional FY27	CPX/0000209: CPX.0027578	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	417	–
Urban Mobility	Transport Shared Services: Printers: Additional FY28	CPX/0000209: CPX.0027620	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	442
Urban Mobility	Transport Shared Services: Printers: Replacement FY26	CPX/0035477: CPX.0034599	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	700	–	–
Urban Mobility	Transport Shared Services: Printers: Replacement FY27	CPX/0035477: CPX.0036157	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	700	–
Urban Mobility	Transport Shared Services: Printers: Replacement FY28	CPX/0035477: CPX.0036161	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	700
Urban Mobility	Transport Shared Services: PTSM: Intelligent Facility Management	CPX.0019804	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf			–	3 000	5 000	2 000	2 000
Urban Mobility	Transport Shared Services: PTSM: Transport Intelligence Project	CPX.0019799	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf			16 881	4 607	5 000	2 000	2 000
Urban Mobility	Transport Shared Services: Smart Technologies at PTIs FY26	CPX/0031107: CPX.0033312	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	13 325	–	–
Urban Mobility	Transport Shared Services: Smart Technologies at PTIs FY27	CPX/0031107: CPX.0038725	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	–	2 000	–
Urban Mobility	Transport Shared Services: Smart Technologies at PTIs FY28	CPX/0031107: CPX.0038726	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 000
Urban Waste Management	Finance & Capital Implementation: Furniture: Replacement - Rates FY26	CPX/0030875: CPX.0019430	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	525	–	–
Urban Waste Management	Finance & Capital Implementation: Furniture: Replacement - Rates FY27	CPX/0030875: CPX.0019431	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	525	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Urban Waste Management	Finance & Capital Implementation: Furniture: Replacement - Rates FY28	CPX/0030875: CPX.0019433	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	600
Urban Waste Management	Finance & Capital Implementation: Office Equipment: Replacem - Rates FY26	CPX/0030875: CPX.0014144	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	75	–	–
Urban Waste Management	Finance & Capital Implementation: Office Equipment: Replacem - Rates FY27	CPX/0030875: CPX.0014145	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	75	–
Urban Waste Management	Finance & Capital Implementation: Office Equipment: Replacem - Rates FY28	CPX/0030875: CPX.0014176	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100
Urban Waste Management	Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY26	CPX/0030586: CPX.0014423	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	6 000	–	–
Urban Waste Management	Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY27	CPX/0030586: CPX.0014425	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	6 000	–
Urban Waste Management	Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY28	CPX/0030586: CPX.0014426	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	6 000
Urban Waste Management	Integrated Planning & Waste Strategy: IT CCTV Equipment Additional: FY26	CPX/0035690: CPX.0019451	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	3 000	–	–
Urban Waste Management	Integrated Planning & Waste Strategy: IT CCTV Equipment Additional: FY27	CPX/0035690: CPX.0019459	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	3 000	–
Urban Waste Management	Integrated Planning & Waste Strategy: IT CCTV Equipment Additional: FY28	CPX/0035690: CPX.0019474	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	5 000
Urban Waste Management	Integrated Planning & Waste Strategy: IT Computer Equipment Replacement: FY26	CPX/0028850: CPX.0019452	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	3 938	–	–
Urban Waste Management	Integrated Planning & Waste Strategy: IT Computer Equipment Replacement: FY27	CPX/0028850: CPX.0019460	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	3 938	–
Urban Waste Management	Integrated Planning & Waste Strategy: IT Computer Equipment Replacement: FY28	CPX/0028850: CPX.0019478	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	5 688
Urban Waste Management	Integrated Planning & Waste Strategy: IT Printing Equipment Replacement: FY26	CPX/0028850: CPX.0019457	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	500	–	–
Urban Waste Management	Integrated Planning & Waste Strategy: IT Printing Equipment Replacement: FY27	CPX/0028850: CPX.0019461	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	450	–
Urban Waste Management	Integrated Planning & Waste Strategy: IT Printing Equipment Replacement: FY28	CPX/0028850: CPX.0019477	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	450
Urban Waste Management	Public Empowerment & Development: Furniture: Additional FY26	CPX/0018807: CPX.0025836	New	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	100	–	–
Urban Waste Management	Public Empowerment & Development: Furniture: Additional FY27	CPX/0018807: CPX.0025837	New	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	100	–
Urban Waste Management	Public Empowerment & Development: Furniture: Additional FY28	CPX/0018807: CPX.0025838	New	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	100
Urban Waste Management	Public Empowerment & Development: IT Equipment: Additional FY26	CPX/0004072: CPX.0025827	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 000	–	–
Urban Waste Management	Public Empowerment & Development: IT Equipment: Additional FY27	CPX/0004072: CPX.0025828	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 000	–
Urban Waste Management	Public Empowerment & Development: IT Equipment: Additional FY28	CPX/0004072: CPX.0025829	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	1 000
Urban Waste Management	Waste Services: ARTS:Material Recovery Facility	CPX.0039206	New	06	03	4	Solid Waste Infrastructure	Landfill Sites	51	18.515771092511	-33.94845967	–	–	9 357	3 725	100 816
Urban Waste Management	Waste Services: Bellville: Landfill Gas Infrastruct FY26	CPX/0038931: CPX.0015139	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	9	18.652529216313	-33.93636284	–	–	720	–	–
Urban Waste Management	Waste Services: Bellville: Landfill Gas Infrastruct FY27	CPX/0038931: CPX.0015138	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	9	18.652933158098	-33.93589157	–	–	–	720	–
Urban Waste Management	Waste Services: Bellville: Landfill Gas Infrastruct FY28	CPX/0038931: CPX.0039208	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	9	18.65367810284	-33.93738317	–	–	–	–	720
Urban Waste Management	Waste Services: BTS:Material Recovery Facility / MBT	CPX.0010026	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	9	18.648800667154	-33.93192574	–	–	–	–	500
Urban Waste Management	Waste Services: Coastal Park: Landfill Gas Infrastr FY26	CPX/0038931: CPX.0015136	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	45	18.501639214303	-34.87587788	–	–	5 000	–	–
Urban Waste Management	Waste Services: Coastal Park: Landfill Gas Infrastr FY27	CPX/0038931: CPX.0015105	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	45	18.500911152193	-34.91127433	–	–	–	5 000	–
Urban Waste Management	Waste Services: Coastal Park: Landfill Gas Infrastr FY28	CPX/0038931: CPX.0039231	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	45	18.500580371611	-34.98219872	–	–	–	–	5 000
Urban Waste Management	Waste Services: Construction of CBRF - Fisantekraal D/O	CPX/0008690: CPX.0014184	New	06	03	4	Solid Waste Infrastructure	Landfill Sites	105	18.711969904544	-33.788143254217	–	–	796	376	4 861
Urban Waste Management	Waste Services: Construction of Workshop - Vissershok	CPX.0014837	Upgrade	06	03	4	Operational Buildings	Workshops	23	18.546304898993	-33.769755921411	–	–	496	15 531	35 913
Urban Waste Management	Waste Services: CPTS: Transfer Station New	CPX.0010025	New	06	03	4	Solid Waste Infrastructure	Landfill Sites	45	18.499823269221	-34.92553418	–	–	–	15 725	500
Urban Waste Management	Waste Services: De Grendel Drop-off Upgrade Waste Min	CPX.0016348	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	2	18.576722243585	-33.893778979177	348	34	–	–	35 989
Urban Waste Management	Waste Services: Drop-off Facilities: Schaapkraal Upgrade	CPX/0004464: CPX.0014647	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	43	18.534670752361	-34.36756523	–	–	464	1 277	74
Urban Waste Management	Waste Services: Furniture: Replacement - Tariff FY26	CPX/0028837: CPX.0019432	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	250	–	–
Urban Waste Management	Waste Services: Furniture: Replacement - Tariff FY27	CPX/0028837: CPX.0019434	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	250	–
Urban Waste Management	Waste Services: Furniture: Replacement - Tariff FY28	CPX/0028837: CPX.0019435	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	275
Urban Waste Management	Waste Services: Killarney Drop-off Upgrade Waste Min	CPX.0015242	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	113	18.526718838533	-33.829256988987	1 360	9	300	40 257	19 837
Urban Waste Management	Waste Services: Kuls River Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023107	Upgrade	06	03	4	Operational Buildings	Workshops	11	18.681816191581	-33.935962954542	–	–	236	8 376	–
Urban Waste Management	Waste Services: KWMF: Material Recovery Facility Refurb	CPX/0007846: CPX.0010028	Renewal	06	03	4	Solid Waste Infrastructure	Landfill Sites	101	18.739193735248	-33.83877645	–	–	1 266	33 800	83
Urban Waste Management	Waste Services: Major Upgr of Facilities - Matland	CPX.0014675	Upgrade	06	03	4	Operational Buildings	Workshops	53	18.487818654848	-33.93166724	–	–	919	4 343	23 349
Urban Waste Management	Waste Services: Mechanical Equipment: Replacement FY26	CPX/0000495: CPX.0014503	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	250	–	–
Urban Waste Management	Waste Services: Mechanical Equipment: Replacement FY27	CPX/0000495: CPX.0014504	Renewal	06	01	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	250	–
Urban Waste Management	Waste Services: Mechanical Equipment: Replacement FY28	CPX/0000495: CPX.0014505	Renewal	06	01	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	250
Urban Waste Management	Waste Services: Minor Upgrading Works: Building FY26	CPX/0028881: CPX.0019470	Upgrade	06	03	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	10 000	–	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Building FY27	CPX/0028881: CPX.0019483	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	–	10 000	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Building FY28	CPX/0028881: CPX.0019488	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Urban Waste Management	Waste Services: Minor Upgrading Works: Civil FY26	CPX/0028881: CPX.0019463	Upgrade	06	03	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	20 000	–	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Civil FY27	CPX/0028881: CPX.0019485	Upgrade	06	03	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	–	20 000	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Civil FY28	CPX/0028881: CPX.0019489	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Urban Waste Management	Waste Services: Minor Upgrading Works: Electrical FY26	CPX/0028881: CPX.0019476	Upgrade	06	03	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	10 000	–	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Electrical FY27	CPX/0028881: CPX.0019487	Upgrade	06	03	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	–	10 000	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Electrical FY28	CPX/0028881: CPX.0019490	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Urban Waste Management	Waste Services: Minor Upgrading Works: Fencing FY26	CPX/0028881: CPX.0019482	Upgrade	06	03	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	10 000	–	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Fencing FY27	CPX/0028881: CPX.0019486	Upgrade	06	03	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	–	10 000	–

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														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Urban Waste Management	Waste Services: Minor Upgrading Works: Fencing FY28	CPX/0028881: CPX.0019493	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Urban Waste Management	Waste Services: Office Equipment: Replacem - Tariff FY26	CPX/0028837: CPX.0014188	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	50	–	–
Urban Waste Management	Waste Services: Office Equipment: Replacem - Tariff FY27	CPX/0028837: CPX.0014189	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	50	–
Urban Waste Management	Waste Services: Office Equipment: Replacem - Tariff FY28	CPX/0028837: CPX.0014190	Renewal	06	03	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	75
Urban Waste Management	Waste Services: Plant: Replacement FY26	CPX/0000411: CPX.0015117	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf			–	–	100 900	–	–
Urban Waste Management	Waste Services: Plant: Replacement FY27	CPX/0000411: CPX.0015118	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf			–	–	–	100 325	–
Urban Waste Management	Waste Services: Plant: Replacement FY28	CPX/0000411: CPX.0015119	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	140 793
Urban Waste Management	Waste Services: Schaapkraal Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023108	Upgrade	06	03	4	Operational Buildings	Workshops	43	18.533837802195	-34.36693611	–	–	626	7 289	–
Urban Waste Management	Waste Services: Scottsdene Depot Upgrade - Collections	CPX/0000458: CPX.0014790	Upgrade	06	03	4	Operational Buildings	Workshops	7	18.718410247205	-33.861141983365	1 121	39	195	120	24 080
Urban Waste Management	Waste Services: Shipping Containers: Replacement FY26	CPX/0000504: CPX.0014535	Renewal	06	03	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	2 500	–	–
Urban Waste Management	Waste Services: Shipping Containers: Replacement FY27	CPX/0000504: CPX.0014616	Renewal	06	03	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	2 500	–
Urban Waste Management	Waste Services: Shipping Containers: Replacement FY28	CPX/0000504: CPX.0014617	Renewal	06	03	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 500
Urban Waste Management	Waste Services: SW Contingency Provision Ins - Col FY26	CPX/0000456: CPX.0019500	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	1 000	–	–
Urban Waste Management	Waste Services: SW Contingency Provision Ins - Col FY27	CPX/0000456: CPX.0019501	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	1 000	–
Urban Waste Management	Waste Services: SW Contingency Provision Ins - Col FY28	CPX/0000456: CPX.0019502	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 000
Urban Waste Management	Waste Services: SW Contingency Provision Ins - Disp FY26	CPX/0030585: CPX.0019507	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	8 000	–	–
Urban Waste Management	Waste Services: SW Contingency Provision Ins - Disp FY27	CPX/0030585: CPX.0019508	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	8 000	–
Urban Waste Management	Waste Services: SW Contingency Provision Ins - Disp FY28	CPX/0030585: CPX.0019510	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	8 000
Urban Waste Management	Waste Services: Trunk Radios: Replacement FY26	CPX/0000494: CPX.0014509	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	400	–	–
Urban Waste Management	Waste Services: Trunk Radios: Replacement FY27	CPX/0000494: CPX.0014510	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	400	–
Urban Waste Management	Waste Services: Trunk Radios: Replacement FY28	CPX/0000494: CPX.0014511	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	400
Urban Waste Management	Waste Services: Vehicles: Replacement FY26	CPX/0000411: CPX.0015123	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf			–	–	235 040	–	–
Urban Waste Management	Waste Services: Vehicles: Replacement FY27	CPX/0000411: CPX.0015124	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf			–	–	–	249 194	–
Urban Waste Management	Waste Services: Vehicles: Replacement FY28	CPX/0000411: CPX.0015125	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	265 338
Urban Waste Management	Waste Services: VHS: LFG Infr - Beneficiation (Phase 2)	CPX.0014654	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	23	18.543064398906	-33.77212339	–	–	–	750	450
Urban Waste Management	Waste Services: VHS: LFG Infrastructure - Beneficiation	CPX.0011087	New	06	03	4	Solid Waste Infrastructure	Landfill Sites	23	18.544686338056	-33.773956454756	–	155	–	899	47 869
Urban Waste Management	Waste Services: Vissershok N: Landfill Gas Infrstr FY26	CPX/0038931: CPX.0015103	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	23	18.542735189686	-33.771984841612	–	–	5 000	–	–
Urban Waste Management	Waste Services: Vissershok N: Landfill Gas Infrstr FY27	CPX/0038931: CPX.0015102	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	23	18.542696636464	-33.772526156354	–	–	–	5 000	–
Urban Waste Management	Waste Services: Vissershok N: Landfill Gas Infrstr FY28	CPX/0038931: CPX.0039232	New	06	03	9	Solid Waste Infrastructure	Landfill Sites	23	18.542259701911	-33.772226681475	–	–	–	–	5 000
Urban Waste Management	Waste Services: Vissershok North:Design&Dev Ains(Phase2)	CPX.0023109	New	06	03	4	Solid Waste Infrastructure	Landfill Sites	Area North	18.546288137831	-33.76651566	–	–	–	11 490	1 260
Urban Waste Management	Waste Services: Woodstock Depot Upgrade	CPX.0011066	Upgrade	06	03	4	Operational Buildings	Workshops	115	18.454886717173	-33.92351395	–	–	50	250	150
Water & Sanitation	Bulk Services: Access Road for Muldersvei reservoir	CPX/0000524: CPX.0037189	New	06	02	4	Roads Infrastructure	Roads	105	18.790353387574	-33.84551918	535	26 831	46 317	–	–
Water & Sanitation	Bulk Services: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479: C13.86081	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	49	18.514669411101	-33.95323742	129 142	46 069	15 000	515	–
Water & Sanitation	Bulk Services: Atlantis Aquifer	CPX.0011032	New	06	03	4	Water Supply Infrastructure	Various	Subcouncil 1	18.47094232581	-33.576316774542	41 326	1 752	5 000	2 000	–
Water & Sanitation	Bulk Services: Atlantis Aquifer:Upgrade of Witzands MAR	CPX.0036352	New	06	03	4	Water Supply Infrastructure	Reservoirs	29	18.359105943866	-33.5871856	24 753	39 995	20 050	18 000	–
Water & Sanitation	Bulk Services: Bayside Canal Upgrade	CPX.0030776	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	113	18.485403636956	-33.83789238	30 346	34 000	2 973	–	–
Water & Sanitation	Bulk Services: Bellville WWTW Extension	CPX/0000512: CPX.0008041	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	9	18.654693696882	-33.932165228495	36 606	45 467	30 000	20 000	–
Water & Sanitation	Bulk Services: Bellville WWTW Inlet works construction	CPX/0000512: CPX.0036297	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	9	18.654989742088	-33.93212773	–	1 500	–	–	10 000
Water & Sanitation	Bulk Services: Blackheath Water Treatment Plant Refurbi	CPX.0036332	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	14	18.72882793432	-33.94965249	–	–	–	–	27 000
Water & Sanitation	Bulk Services: Borchers Quarry WWTW Phase II	CPX/0000471: CPX.0029825	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	31	18.589600085142	-33.96122267	272	–	–	–	2 780
Water & Sanitation	Bulk Services: Bulk Water Treatment Routine Refurb FY26	CPX/0038871: CPX.0038873	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	50 000	–	–
Water & Sanitation	Bulk Services: Bulk Water Treatment Routine Refurb FY27	CPX/0038871: CPX.0038905	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	44 000	–
Water & Sanitation	Bulk Services: Bulk Water Treatment Routine Refurb FY28	CPX/0038871: CPX.0039259	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	–	10 000
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY26	CPX/0000491: CPX.0018251	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	130 000	–	–
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY27	CPX/0000491: CPX.0018252	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	60 000	–
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY28	CPX/0000491: CPX.0021049	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	–	50 000
Water & Sanitation	Bulk Services: BWAS/Muldersvei Reservoir & Pipeline	CPX/0000524: CPX.0007972	New	06	02	4	Water Supply Infrastructure	Reservoirs	105	18.796942062067	-33.79476387	8 211	7 222	3 018	234 434	552 912
Water & Sanitation	Bulk Services: Camps Bay Marine Outfalls	CPX.0036229	Renewal	06	03	4	Sanitation Infrastructure	Outfall Sewers	54	18.385626356291	-33.96252225342	–	–	7 530	21 581	–
Water & Sanitation	Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	New	06	03	4	Various	Various	67	18.525323225906	-34.81797577	169 718	136 464	286 489	283 801	–
Water & Sanitation	Bulk Services: Cape Flats Aquifer-Hanover Park & Philip	CPX.0029945	New	06	03	4	Water Supply Infrastructure	Various	43	18.537491458834	-34.16281642	49 798	114 940	146 700	140 000	–
Water & Sanitation	Bulk Services: Cape Flats Aquifer:Strandfontein NorthE	CPX.0029946	New	06	03	4	Water Supply Infrastructure	Various	43	18.581383626605	-34.45514254	7 058	30 072	10 000	96 491	189 474
Water & Sanitation	Bulk Services: Dam Safety Routine Programme FY26	CPX/0038871: CPX.0038892	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	20 000	–	–
Water & Sanitation	Bulk Services: Dam Safety Routine Programme FY27	CPX/0038871: CPX.0038903	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	20 000	–
Water & Sanitation	Bulk Services: Dam Safety Routine Programme FY28	CPX/0038871: CPX.0038904	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	–	30 000
Water & Sanitation	Bulk Services: Desalination Location 1	CPX.0013725	New	06	03	4	Water Supply Infrastructure	Water Treatment Works	Area North	18.449735936128	-33.76834373	–	–	10 000	12 500	55 000
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY26	CPX/0000500: CPX.0018254	New	06	03	4	Water Supply Infrastructure	Various	City-Wide	18.525018937	-34.14115654	–	–	30 000	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY27	CPX/0000500: CPX.0018255	New	06	03	4	Water Supply Infrastructure	Various	City-Wide	18.525018937	-34.14115654	–	–	–	10 111	–
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY28	CPX/0000500: CPX.0021052	New	06	03	4	Water Supply Infrastructure	Various	City-Wide	18.525018937	-34.14115654	–	–	–	–	13 850
Water & Sanitation	Bulk Services: Diep River - Doornbach Diversions	CPX.0016619	New	10	01	10	Storm Water Infrastructure	Drainage Collection	104	18.533770326682	-33.87369159	3	–	3 812	15 763	40 489
Water & Sanitation	Bulk Services: Faure Water Treatment Plant Refurbishment	CPX.0036335	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.772769568039	-34.27646757	–	–	–	6 000	30 000
Water & Sanitation	Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0018672	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 8	18.849743149963	-34.89934167	4 012	872	1 900	1 900	80 337
Water & Sanitation	Bulk Services: Geelsloot stormwater rehab Section 2	CPX/0025950: CPX.0017342	Renewal	10	01	10	Storm Water Infrastructure	Drainage Collection	84	18.848823785352	-34.72951974	–	–	–	140	764
Water & Sanitation	Bulk Services: Geelsloot stormwater rehab Section 3	CPX.0017343	Renewal	10	01	10	Storm Water Infrastructure	Drainage Collection	15	18.851454826091	-34.69438464	–	–	–	–	140
Water & Sanitation	Bulk Services: Glen Garry Depot Upgrade	CPX.0036225	Upgrade	06	02	4	Operational Buildings	Workshops	103	18.675854792432	-33.85773498	–	614	740	460	–
Water & Sanitation	Bulk Services: Green Point Marine Outfalls	CPX.0036227	Renewal	06	03	4	Sanitation Infrastructure	Outfall Sewers	54	18.389104972132	-33.914962391942	–	–	17 342	26 014	–
Water & Sanitation	Bulk Services: Hout Bay Marine Outfalls	CPX.0036228	Renewal	06	03	4	Sanitation Infrastructure	Outfall Sewers	74	18.356820421762	-34.23647794	–	–	14 880	22 320	–
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY26	CPX/0000527: CPX.0018208	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	65 000	–	–
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY27	CPX/0000527: CPX.0018209	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	30 000	–
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY28	CPX/0000527: CPX.0020986	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	–	15 000
Water & Sanitation	Bulk Services: Macassar Flood Alleviation	CPX.0016674	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	109	18.742062279452	-34.55347418	–	1 108	360	270	–
Water & Sanitation	Bulk Services: Macassar WWTW Extension	CPX/0000639: C12.86059	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	109	18.767226922104	-34.75588518	26 156	27 467	463 287	1 146 382	1 376 776
Water & Sanitation	Bulk Services: Mitchells Plain WWTW-Improvements Phase2	CPX/0000684: C13.86010	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	43	18.591274932145	-34.65971956	–	–	–	–	15 000
Water & Sanitation	Bulk Services: Molteno Depot Building Upgrade	CPX.0036469	Upgrade	06	02	4	Operational Buildings	Municipal Offices	77	18.411092854995	-33.937677425649	–	–	–	1 000	2 400
Water & Sanitation	Bulk Services: N1-Wemmershoek pipeline relocation	CPX.0036057	Renewal	06	02	4	Water Supply Infrastructure	Bulk Mains	Area North	18.735722073011	-33.8359921694	–	–	–	104 344	207 025
Water & Sanitation	Bulk Services: Newlands Depot Upgrade	CPX.0036278	Upgrade	06	02	4	Operational Buildings	Workshops	62	18.450671845425	-33.96798593	–	1 350	1 500	500	36 390
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY26	CPX/0000680: CPX.0018267	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	3 846	–
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY27	CPX/0000680: CPX.0018268	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	3 846
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY28	CPX/0000680: CPX.0021071	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	3 846
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY26	CPX/0000736: CPX.0018270	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	5 246	–
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY27	CPX/0000736: CPX.0018271	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	5 546	–
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY28	CPX/0000736: CPX.0021074	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	3 846
Water & Sanitation	Bulk Services: Platteklief Reservoir Building upgrade	CPX.0036380	Upgrade	06	02	4	Operational Buildings	Workshops	1	18.577573225992	-33.86371785	–	950	750	470	460
Water & Sanitation	Bulk Services: Potsdam WWTW - Extension	CPX/0000681: C11.86063	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	113	18.521620165631	-33.84128189	851 136	855 458	895 500	530 564	333 270
Water & Sanitation	Bulk Services: Refurbishment of Upper Golf Course Dam	CPX/0025952: CPX.0039218	Renewal	10	01	10	Storm Water Infrastructure	Drainage Collection	70	18.6039341852	-33.87454622	–	–	6 000	–	–
Water & Sanitation	Bulk Services: Rehab of Diep River - Joe Slovo Pond	CPX.0016668	Renewal	10	01	10	Various	Various	4	18.510374450211	-33.87346995	–	–	–	200	6 037
Water & Sanitation	Bulk Services: Rehabilitation Keyzers River Steenberg	CPX.0017546	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.456799908115	-34.63595397	–	–	1 650	600	400
Water & Sanitation	Bulk Services: Rehabilitation of Grootboschkloof River	CPX.0017475	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.423446728664	-34.39181125	–	–	1 100	600	400
Water & Sanitation	Bulk Services: Rehabilitation of Westlake River	CPX.0017549	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.450944535285	-34.76998875	–	–	1 884	570	400
Water & Sanitation	Bulk Services: Replacement of Membranes: Bellville WWTW	CPX/0000512: CPX.0030003	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	105	18.59227302366	-33.667358811783	–	–	–	2 880	80 000
Water & Sanitation	Bulk Services: Sand/Langvlei Canal Wetland Rehab	CPX/0019931: CPX.0020148	Renewal	10	01	10	Storm Water Infrastructure	Drainage Collection	68	18.472406269415	-34.78236178	1 432	909	467	44 950	18
Water & Sanitation	Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	100	18.37927292	-34.16942135	100 142	68 879	102 300	24 192	–
Water & Sanitation	Bulk Services: Soet River Construction detention pond	CPX.0016605	New	10	03	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 8	18.855685809432	-34.121387757861	–	–	–	–	317
Water & Sanitation	Bulk Services: Soet River Detention Pond	CPX.0016652	New	10	01	10	Storm Water Infrastructure	Drainage Collection	85	18.856702928249	-34.11816413	–	–	–	–	168
Water & Sanitation	Bulk Services: Stormwater Dams: Safety upgr (City-wide)	CPX/0025952: CPX.0016647	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.14115654	6 632	616	2 621	–	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY26	CPX/0000691: CPX.0018211	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY27	CPX/0000691: CPX.0018212	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	500	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY28	CPX/0000691: CPX.0021156	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	300
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	New	06	03	4	Water Supply Infrastructure	Various	100	18.919687617703	-34.17528612	43 890	10 000	2 000	–	–
Water & Sanitation	Bulk Services: Upgrade of Geelsloot - Somerses West	CPX/0025950: CPX.0016675	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	15	18.853224296936	-34.68917495	–	–	–	221	117
Water & Sanitation	Bulk Services: Upgrade of Geelsloot Pond - Somerses West	CPX.0016650	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	15	18.849097800661	-34.59368198	1 261	173	180	6 334	6 269
Water & Sanitation	Bulk Services: Upgrade of Manenberg Canal	CPX.0016623	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 11	18.554769585164	-33.974724887837	723	472	25 029	21 917	–
Water & Sanitation	Bulk Services: Upgrade of Zandvlei Canal	CPX.0017550	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	64	18.475358421701	-34.14476394	2 901	477	1 436	29 905	37
Water & Sanitation	Bulk Services: Upgrade Vygekraal River banks - Phase II	CPX.0016671	Upgrade	10	01	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 11	18.529370634896	-33.96114642	1 287	722	1 255	120	45 000
Water & Sanitation	Bulk Services: Wemmershoek Water Treatment Plant Refurb	CPX.0036333	Renewal	06	02	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	19.072629524097	-33.834915677538	–	–	–	13 500	65 000
Water & Sanitation	Bulk Services: Westfleur Aeration & Blower Replacement	CPX.0016426	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	32	18.479110407941	-33.61532551	11 881	157 019	151 000	800	–
Water & Sanitation	Bulk Services: Westfleur(Dom & Indus)Capacity Expansion	CPX.0031394	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	32	18.481827421338	-33.66421862	–	–	–	–	10 000
Water & Sanitation	Bulk Services: Wildveoelief WWTW-Upgrade dewatering	CPX.0010426	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	69	18.365916617349	-34.13384194634	500	36 421	149 558	43 442	–
Water & Sanitation	Bulk Services: WS Contingency prov - Insurance FY26	CPX/0000627: CPX.0017980	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	80	–
Water & Sanitation	Bulk Services: WS Contingency prov - Insurance FY27	CPX/0000627: CPX.0017981	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	80	–
Water & Sanitation	Bulk Services: WS Contingency prov - Insurance FY28	CPX/0000627: CPX.0017982	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	80
Water & Sanitation	Bulk Services: Zandvlei/Faure Plant Re-use (70ML)	CPX.0014007	New	06	03	4	Water Supply Infrastructure	Water Treatment Works	109	18.74589626688	-34.3986972	11 125	5 770	12 120	35 200	41 200
Water & Sanitation	Commercial Services: AML rollout programme	CPX.0019987	New	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	27 466	44 100	309 728	500 000	298 234

City of Cape Town - 2025/26 Budget (June 2025)
Annexure 27 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Water & Sanitation	Commercial Services: AMI rollout programme Phase 2	CPX.0038110	New	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	–	115 300
Water & Sanitation	Commercial Services: Depot: AMI Meter Laboratory	CPX/0036344: CPX.0036509	New	09	04	16	Operational Buildings	Workshops	66	18.50056818985	-34.64143679	–	–	–	12 000	–
Water & Sanitation	Commercial Services: Depot: Meter Laboratory Upgrade	CPX/0036344: CPX.0036461	Upgrade	09	04	16	Operational Buildings	Workshops	66	18.5005668377279	-34.5959191	–	–	2 660	–	–
Water & Sanitation	Commercial Services: Depot: Meter Management Region 3 Upgrade	CPX/0036344: CPX.0036429	Upgrade	09	04	16	Operational Buildings	Workshops	49	18.515278527228	-33.955748781228	–	–	8 900	–	–
Water & Sanitation	Commercial Services: Meter Laboratory Equipment: Replac FY26	CPX/0036541: CPX.0036542	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	940	–	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY26	CPX/0000682: CPX.0017841	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	76 700	–	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY27	CPX/0000682: CPX.0017842	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	40 000	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY28	CPX/0000682: CPX.0021005	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	–	27 000
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY26	CPX/0030224: CPX.0036543	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	2 000	–	–
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY27	CPX/0030224: CPX.0038428	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	1 000	–
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY28	CPX/0030224: CPX.0038429	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	100
Water & Sanitation	Commercial Services: Water Meters New Connections FY26	CPX/0000672: CPX.0017977	New	09	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	10 350	–	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY27	CPX/0000672: CPX.0017978	New	09	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	15 500	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY28	CPX/0000672: CPX.0021092	New	09	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	–	22 500
Water & Sanitation	Commercial Services: WS Contingency prov - Insurance FY26	CPX/00021324: CPX.0017781	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	1 000	–	–
Water & Sanitation	Commercial Services: WS Contingency prov - Insurance FY27	CPX/00021324: CPX.0033573	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	1 000	–
Water & Sanitation	Commercial Services: WS Contingency prov - Insurance FY28	CPX/00021324: CPX.0029094	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 000
Water & Sanitation	Distribution Services: Acquisition & Register & servitude FY26	CPX/00021347: CPX.0029924	New	06	04	4	Licences and Rights	Water Rights	City-Wide	18.525018937	-34.14115654	–	–	150	–	–
Water & Sanitation	Distribution Services: Acquisition & Register & servitude FY27	CPX/00021347: CPX.0029925	New	06	04	4	Licences and Rights	Water Rights	City-Wide	18.525018937	-34.14115654	–	–	–	150	–
Water & Sanitation	Distribution Services: Acquisition & Register & servitude FY28	CPX/00021347: CPX.0029926	New	06	03	4	Land	Land	City-Wide	18.525018937	-34.14115654	–	–	–	–	150
Water & Sanitation	Distribution Services: Bulk Retic Sewers in Minerton Rehab	CPX/0006478: CPX.0011318	Renewal	06	04	4	Sanitation Infrastructure	Various	4	18.523976753651	-33.86483229	68 637	121 300	117 000	132 000	–
Water & Sanitation	Distribution Services: Cape Flats Rehabilitation	CPX/0000532: CPX.0005615	Renewal	06	03	4	Sanitation Infrastructure	Reticalution	City-Wide	18.524548204105	-34.25495972	81 399	170 202	190 357	200 000	123 213
Water & Sanitation	Distribution Services: Depot: Blomkuin Retic Upgrade	CPX/0003461: CPX.0033206	Upgrade	09	04	16	Operational Buildings	Workshops	3	18.65127798899	-33.88546757	566	400	3 725	15 900	–
Water & Sanitation	Distribution Services: Depot: Kendal Rd - Asphalting	CPX/00034861: CPX.0039290	Upgrade	09	04	16	Operational Buildings	Workshops	73	18.448115447874	-34.28833123	–	–	–	1 200	–
Water & Sanitation	Distribution Services: Depot: Kendal Rd Phase 2 Upgrade	CPX/00034861: CPX.0039281	Upgrade	09	04	16	Operational Buildings	Workshops	62	18.435166311635	-34.18975314	–	–	800	–	–
Water & Sanitation	Distribution Services: Depot: Killarney Upgrade	CPX/00034861: CPX.0033285	Upgrade	09	04	16	Operational Buildings	Workshops	113	18.524303434375	-33.83694587	–	–	9 600	20 000	–
Water & Sanitation	Distribution Services: Depot: Mitchells Plain Upgrade	CPX/00034861: CPX.0036364	Upgrade	09	04	16	Operational Buildings	Workshops	43	18.591617316919	-34.67734347	–	–	–	6 000	–
Water & Sanitation	Distribution Services: Depot: Pinelands Sewer Upgrade	CPX/00034861: CPX.0036365	Upgrade	09	04	16	Operational Buildings	Workshops	53	18.507323087425	-33.93927166	–	–	–	6 314	–
Water & Sanitation	Distribution Services: Depot: Vaalfontein Upgrade	CPX/00034861: CPX.0036362	Upgrade	09	04	16	Operational Buildings	Workshops	15	18.800432283925	-34.59668244	–	–	–	3 700	2 300
Water & Sanitation	Distribution Services: Fisantekraal Pump Station	CPX.0031552	Upgrade	06	03	4	Sanitation Infrastructure	Various	105	18.704466392379	-33.8217226	–	–	–	5 000	65 935
Water & Sanitation	Distribution Services: Gordons Bay Beach Front Sewer Ph2	CPX.0020255	Upgrade	06	03	4	Sanitation Infrastructure	Various	100	18.868579791326	-34.14737181	–	4 800	2 100	93 000	62 000
Water & Sanitation	Distribution Services: Gordons Bay Sewer Rising Main	CPX.0009432	Renewal	06	03	4	Sanitation Infrastructure	Various	Subcouncil 8	18.849257910132	-34.121779331518	45 894	113 855	67 063	150	–
Water & Sanitation	Distribution Services: Highlands Estate Project	CPX.0039254	New	06	04	4	Sanitation Infrastructure	Reticalution	43	18.545791477564	-34.13221744	–	–	1 325	380	12 023
Water & Sanitation	Distribution Services: Hout Bay Sewer Upgrade	CPX.0039184	Upgrade	06	03	4	Sanitation Infrastructure	Reticalution	74	18.355404937951	-34.32535884	–	–	–	–	750
Water & Sanitation	Distribution Services: Houtbay Pressure Management Remodelling	CPX.0039270	Renewal	06	03	4	Water Supply Infrastructure	Distribution	Subcouncil 20	18.361343592365	-34.2616779	–	–	3 000	2 200	22 200
Water & Sanitation	Distribution Services: Informal Settlm Sanitation Install FY26	CPX/0000521: CPX.0017873	New	08	01	2	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	34 100	–	–
Water & Sanitation	Distribution Services: Informal Settlm Sanitation Install FY27	CPX/0000521: CPX.0017874	New	08	01	2	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	–	36 000	–
Water & Sanitation	Distribution Services: Informal Settlm Sanitation Install FY28	CPX/0000521: CPX.0021106	New	08	01	2	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	–	–	40 000
Water & Sanitation	Distribution Services: Informal Settlm Water Installation FY26	CPX/0000525: CPX.0017997	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	5 000	–	–
Water & Sanitation	Distribution Services: Informal Settlm Water Installation FY27	CPX/0000525: CPX.0017999	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	8 000	–
Water & Sanitation	Distribution Services: Informal Settlm Water Installation FY28	CPX/0000525: CPX.0021040	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	–	2 000
Water & Sanitation	Distribution Services: Koeberg Pump station capacity upgrade	CPX.0029340	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	4	18.520275991354	-33.8478464	–	3 880	1 775	74 848	57 181
Water & Sanitation	Distribution Services: Kulsilver Outfall Sewer	CPX.0010643	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	11	18.671967146166	-33.933672188892	188	1 596	–	–	890
Water & Sanitation	Distribution Services: Langa Pump Station (9) - screens, pumps	CPX.0029305	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	51	18.510704598052	-33.947576153394	–	500	8 000	17 400	66 234
Water & Sanitation	Distribution Services: Mamre south pump station	CPX/0000719: CPX.0031555	Upgrade	06	03	4	Sanitation Infrastructure	Various	29	18.472165960259	-33.52682936	–	–	–	–	880
Water & Sanitation	Distribution Services: Philippi Collect Sewer Ph2	CPX/0000679: CPX.0036094	New	06	03	4	Sanitation Infrastructure	Various	Area South	18.596891757079	-34.54916762	–	–	1 000	5 000	133 293
Water & Sanitation	Distribution Services: Philippi Collector Sewer	CPX/0000679: C11.86060	New	06	03	4	Sanitation Infrastructure	Various	Area South	18.560035316961	-34.57936281	6 614	3 020	166 074	251 337	28 483
Water & Sanitation	Distribution Services: Philippi open Trench pipe replacement	CPX/0003838: CPX.0036053	Renewal	06	02	4	Sanitation Infrastructure	Reticalution	43	18.558358184048	-34.38123799	–	–	520	39 011	8 201
Water & Sanitation	Distribution Services: Philippi Phase 4 Pump Station	CPX/0000719: CPX.0031556	Upgrade	06	03	4	Sanitation Infrastructure	Various	35	18.618290466682	-34.14625522	–	–	–	5 000	14 943
Water & Sanitation	Distribution Services: Phoenix Sewer Pump Station Upgrade	CPX.0031557	Upgrade	06	03	4	Sanitation Infrastructure	Various	4	18.506149026732	-33.873352839575	–	–	3 584	73 392	–
Water & Sanitation	Distribution Services: Raapenberg Pump Station Upgrade	CPX.0029269	Upgrade	06	03	4	Sanitation Infrastructure	Various	60	18.485570535431	-33.947292937373	–	1 900	230	2 825	53 031
Water & Sanitation	Distribution Services: Radios: Replacement FY26 Reticalution	CPX/0033098: CPX.0039272	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	2 000	–	–
Water & Sanitation	Distribution Services: Radios: Replacement FY27 Reticalution	CPX/0033098: CPX.0039273	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	2 000	–
Water & Sanitation	Distribution Services: Radios: Replacement FY28 Reticalution	CPX/0033098: CPX.0039274	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	2 000
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY26	CPX/0000719: CPX.0020913	Renewal	06	03	4	Sanitation Infrastructure	Various	City-Wide	18.525018937	-34.14115654	–	–	183 000	–	–
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY27	CPX/0000719: CPX.0020915	Renewal	06	03	4	Sanitation Infrastructure	Various	City-Wide	18.525018937	-34.14115654	–	–	–	163 000	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework		
														Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY28	CPX/0000719: CPX.0020948	Renewal	06	03	4	Sanitation Infrastructure	Various	City-Wide	18.525018937	-34.14115654	–	–	–	–	163 000
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY26	CPX/0003838: CPX.0020958	Renewal	06	03	4	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	345 000	–	–
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY27	CPX/0003838: CPX.0020959	Renewal	06	03	4	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	–	375 000	–
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY28	CPX/0003838: CPX.0020960	Renewal	06	03	4	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	–	–	358 152
Water & Sanitation	Distribution Services: Replace Water Main Voortrekker Rd	CPX.0037035	Renewal	06	02	4	Water Supply Infrastructure	Distribution	56	18.499497801423	-33.92783372	–	–	–	20 000	20 000
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY26	CPX/0003861: CPX.0017258	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	239 500	–	–
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY27	CPX/0003861: CPX.0020924	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	294 439	–
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY28	CPX/0003861: CPX.0020925	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	–	260 000
Water & Sanitation	Distribution Services: Rietvl Pump Station and Rising Main	CPX.0035915	Upgrade	06	03	4	Sanitation Infrastructure	Reticalution	11	18.67205563676	-33.93361778	–	5 000	5 510	1 257	107 464
Water & Sanitation	Distribution Services: Sanddrift East Pump Station Upgrade	CPX.0029346	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	55	18.520483151929	-33.88216476	1 749	1 200	2 650	52 400	6 800
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY26	CPX/0000700: CPX.0020974	New	06	03	4	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	3 000	–	–
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY27	CPX/0000700: CPX.0020975	New	06	03	4	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	–	5 000	–
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY28	CPX/0000700: CPX.0020996	New	06	03	4	Sanitation Infrastructure	Reticalution	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 000
Water & Sanitation	Distribution Services: Simonstown Main Water Supply Upgrade	CPX.0039185	Upgrade	06	03	4	Water Supply Infrastructure	Distribution	61	18.425124392361	-34.18232171	–	–	–	24 800	200
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (ISBS) FY26	CPX/00035794: CPX.0036548	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	150	–	–
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (ISBS) FY27	CPX/00035794: CPX.0036560	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	100	–
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (ISBS) FY28	CPX/00035794: CPX.0036562	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	100
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY26	CPX/0000701: CPX.0020994	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	3 000	–	–
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY27	CPX/0000701: CPX.0020995	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	3 000	–
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY28	CPX/0000701: CPX.0021003	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	2 000
Water & Sanitation	Distribution Services: Table View East Bulk Sewer & PS	CPX.0026294	Renewal	06	03	4	Sanitation Infrastructure	Various	113	18.498230923373	-33.82423844	–	–	–	–	2 100
Water & Sanitation	Distribution Services: Table View West Pump Station (20) upgrad	CPX/0000719: CPX.0029309	Upgrade	06	03	4	Sanitation Infrastructure	Various	113	18.486110570555	-33.829267416891	–	–	–	–	970
Water & Sanitation	Distribution Services: Trappies Sewer System: Rehabilitation	CPX.0033745	Renewal	06	03	4	Sanitation Infrastructure	Outfall Sewers	83	18.827532746543	-34.16789359	–	7 519	120 000	–	–
Water & Sanitation	Distribution Services: Upgrade of Rietvl Bulk Sewer	CPX.0039258	Upgrade	06	04	4	Sanitation Infrastructure	Reticalution	113	18.515839446725	-33.83996967	–	–	–	–	2 750
Water & Sanitation	Distribution Services: Upgrade Pump Station Tafelsig Swartklip	CPX.0036319	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	92	18.656717871411	-34.64795468	–	–	–	5 000	5 000
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY26	CPX/0004139: CPX.0021011	Upgrade	06	03	4	Various	Various	City-Wide	18.525018937	-34.14115654	–	–	5 000	–	–
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY27	CPX/0004139: CPX.0021013	Upgrade	06	03	4	Various	Various	City-Wide	18.525018937	-34.14115654	–	–	–	5 000	–
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY28	CPX/0004139: CPX.0021015	Upgrade	06	03	4	Various	Various	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 000
Water & Sanitation	Distribution Services: Upgrade water supply system Hout Bay	CPX.0038519	Upgrade	06	03	4	Water Supply Infrastructure	Distribution	74	18.365429680597	-34.17559438	–	1 200	3 200	9 000	53 350
Water & Sanitation	Distribution Services: UPS Pump Station Installation FY26	CPX/0035713: CPX.0035787	New	06	04	3	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	31 478	–	–
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY26	CPX/0000673: CPX.0021024	New	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	5 000	–	–
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY27	CPX/0000673: CPX.0021026	New	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	1 000	–
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY28	CPX/0000673: CPX.0021029	New	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	–	5 000
Water & Sanitation	Distribution Services: Witzands Pump Station Upgrade	CPX.0031561	Upgrade	06	03	4	Sanitation Infrastructure	Various	32	18.506524783137	-33.592695693584	–	–	5 000	46 333	–
Water & Sanitation	Distribution Services: Zevenwacht Reservoir and Network	CPX.0021780	New	06	03	4	Various	Various	14	18.722393308975	-33.93646421	–	–	3 000	2 000	10 000
Water & Sanitation	Technical Services: W & S: CCTV Installations: Additional FY28	CPX/0033726: CPX.0039128	New	09	04	16	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	–	1 000
Water & Sanitation	Technical Services: W & S: CCTV Systems: Add FY26	CPX/0033726: CPX.0036220	New	09	04	5	Operational Buildings	Municipal Offices	Corp Inf			–	–	1 000	–	–
Water & Sanitation	Technical Services: W & S: CCTV Systems: Add FY27	CPX/0033726: CPX.0036383	New	09	04	5	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	1 000	–
Water & Sanitation	Technical Services: W & S: Clock Devices: Additional FY26	CPX/0036517: CPX.0036217	New	09	04	16	Operational Buildings	Municipal Offices	Corp Inf			–	–	170	–	–
Water & Sanitation	Technical Services: W & S: Clock Devices: Additional FY27	CPX/0036517: CPX.0036388	New	09	04	16	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	170	–
Water & Sanitation	Technical Services: W & S: Clock Devices: Additional FY28	CPX/0036517: CPX.0039129	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	200
Water & Sanitation	Technical Services: W & S: Clock Devices: Replacements FY26	CPX/0033728: CPX.0036216	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf			–	–	80	–	–
Water & Sanitation	Technical Services: W & S: Clock Devices: Replacements FY27	CPX/0033728: CPX.0036445	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf			–	–	–	80	–
Water & Sanitation	Technical Services: W & S: Clock Devices: Replacements FY28	CPX/0033728: CPX.0039150	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	80
Water & Sanitation	Technical Services: W & S: Depot Realignment: Blomtuin	CPX/0000505: CPX.0022989	Upgrade	09	04	16	Operational Buildings	Workshops	3	18.650632166485	-33.88569878983	430	4 611	15 577	–	–
Water & Sanitation	Technical Services: W & S: Depot Realignment: Schaapkraal	CPX.0022981	Upgrade	09	04	16	Operational Buildings	Workshops	43	18.534796303294	-34.37577737	–	–	–	–	1 000
Water & Sanitation	Technical Services: W & S: Depot: Athlone WDM Upgrade	CPX/0021344: CPX.0036403	Upgrade	09	04	16	Operational Buildings	Workshops	51	18.514474305467	-33.94819576	–	–	–	3 000	6 000
Water & Sanitation	Technical Services: W & S: Depot: Langeberg (Upgrade)	CPX/0021344: CPX.0029314	Upgrade	09	04	16	Operational Buildings	Workshops	112	18.660469130028	-33.82796973	2 594	–	2 500	–	–
Water & Sanitation	Technical Services: W & S: Depot: Sacks Circle Upgrade	CPX/0021344: CPX.0036401	Upgrade	09	04	16	Operational Buildings	Workshops	9	18.656186567709	-33.92642879	–	–	–	2 000	6 000
Water & Sanitation	Technical Services: W & S: Depot: Scottsdene WWTP (Upgrade)	CPX/0021344: CPX.0033179	Upgrade	09	04	16	Operational Buildings	Workshops	7	18.733286392283	-33.87123217321	–	–	500	10 000	15 000
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY26	CPX/0000671: CPX.0021033	New	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	20 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY27	CPX/0000671: CPX.0031590	New	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	20 000	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY28	CPX/0000671: CPX.0031592	New	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	20 000
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY26	CPX/0000696: CPX.0029701	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	7 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY27	CPX/0000696: CPX.0029703	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	11 000	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY28	CPX/0000696: CPX.0029707	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	12 000

Function														2025/26 Medium Term Revenue & Expenditure Framework		
														Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26
R thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude					
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY26	CPX/0000671: CPX.0031608	New	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	5 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY27	CPX/0000671: CPX.0031620	New	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	3 000	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY28	CPX/0000671: CPX.0031622	New	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	3 000
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY26	CPX/0000696: CPX.0029700	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	13 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY27	CPX/0000696: CPX.0029704	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	3 500	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY28	CPX/0000696: CPX.0029706	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf			–	–	–	–	2 000
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY26	CPX/0000671: CPX.0021012	New	09	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	11 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY27	CPX/0000671: CPX.0021016	New	09	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	6 000	–
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY28	CPX/0000671: CPX.0021018	New	09	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	6 000
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY26	CPX/0000542: CPX.0021130	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	2 000	–	–
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY27	CPX/0000542: CPX.0021131	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	2 000	–
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY28	CPX/0000542: CPX.0021132	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	400
Water & Sanitation	Technical Services: W & S: Furniture: Replacement FY26	CPX/0033480: CPX.0036291	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	1 000	–	–
Water & Sanitation	Technical Services: W & S: Furniture: Replacement FY27	CPX/0033480: CPX.0036300	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	1 000	–
Water & Sanitation	Technical Services: W & S: Furniture: Replacement FY28	CPX/0033480: CPX.0036301	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	500
Water & Sanitation	Technical Services: W & S: IT Hardware: Additional FY26	CPX/0000528: CPX.0036272	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	3 555	–	–
Water & Sanitation	Technical Services: W & S: IT Hardware: Additional FY27	CPX/0000528: CPX.0036510	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	3 500	–
Water & Sanitation	Technical Services: W & S: IT Hardware: Additional FY28	CPX/0000528: CPX.0039041	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	9 265
Water & Sanitation	Technical Services: W & S: IT Hardware: Replacement FY26	CPX/0033740: CPX.0036219	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	4 000	–	–
Water & Sanitation	Technical Services: W & S: IT Hardware: Replacement FY27	CPX/0033740: CPX.0036353	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	4 500	–
Water & Sanitation	Technical Services: W & S: IT Hardware: Replacement FY28	CPX/0033740: CPX.0039083	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	4 500
Water & Sanitation	Technical Services: W & S: IT Network Data Cabling: Additional FY26	CPX/0000528: CPX.0036280	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	1 300	–	–
Water & Sanitation	Technical Services: W & S: IT Network Data Cabling: Additional FY27	CPX/0000528: CPX.0036481	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	1 300	–
Water & Sanitation	Technical Services: W & S: IT Network Data Cabling: Additional FY28	CPX/0000528: CPX.0039126	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	–	800
Water & Sanitation	Technical Services: W & S: IT Network Hardware: Additional FY26	CPX/0000528: CPX.0036271	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	1 035	–	–
Water & Sanitation	Technical Services: W & S: IT Network Hardware: Additional FY27	CPX/0000528: CPX.0036482	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	1 035	–
Water & Sanitation	Technical Services: W & S: IT Network Hardware: Additional FY28	CPX/0000528: CPX.0039127	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	–	500
Water & Sanitation	Technical Services: W & S: IT Network Hardware: Replacements FY26	CPX/0033740: CPX.0036218	Renewal	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	500	–	–
Water & Sanitation	Technical Services: W & S: IT Network Hardware: Replacements FY27	CPX/0033740: CPX.0036448	Renewal	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	500	–
Water & Sanitation	Technical Services: W & S: IT Network Hardware: Replacements FY28	CPX/0033740: CPX.0039151	Renewal	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf			–	–	–	–	500
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY26	CPX/0000654: CPX.0017990	New	09	04	10	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	3 952	–	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY27	CPX/0000654: CPX.0017991	New	09	04	10	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	4 000	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY28	CPX/0000654: CPX.0020990	New	09	04	10	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	4 000
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Replacement FY26	CPX/0035800: CPX.0035802	Renewal	09	04	10	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	1 048	–	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Replacement FY27	CPX/0035800: CPX.0035803	Renewal	09	04	10	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	1 049	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Replacement FY28	CPX/0035800: CPX.0035804	Renewal	06	02	10	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 051
Water & Sanitation	Technical Services: W & S: Leak Detection Equipment: Add FY26	CPX/0016068: CPX.0034191	New	06	04	4	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.14115654	–	–	6 000	–	–
Water & Sanitation	Technical Services: W & S: Non-Standard Software: Additional FY26	CPX/0000528: CPX.0036221	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	500	–	–
Water & Sanitation	Technical Services: W & S: Non-Standard Software: Additional FY27	CPX/0000528: CPX.0036486	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	500	–
Water & Sanitation	Technical Services: W & S: Non-Standard Software: Additional FY28	CPX/0000528: CPX.0039105	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf			–	–	–	–	100
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY26	CPX/0000542: CPX.0021083	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	400	–	–
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY27	CPX/0000542: CPX.0021084	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	400	–
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY28	CPX/0000542: CPX.0021126	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	400
Water & Sanitation	Technical Services: W & S: Office Equipment: Replacement FY26	CPX/0033480: CPX.0036283	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	500	–	–
Water & Sanitation	Technical Services: W & S: Office Equipment: Replacement FY27	CPX/0033480: CPX.0036284	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	500	–
Water & Sanitation	Technical Services: W & S: Office Equipment: Replacement FY28	CPX/0033480: CPX.0039237	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf			–	–	–	–	500
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY26	CPX/0000702: CPX.0018002	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.14115654	–	–	10 000	–	–
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY27	CPX/0000702: CPX.0018003	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.14115654	–	–	–	7 500	–
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY28	CPX/0000702: CPX.0021037	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.14115654	–	–	–	–	7 500
Water & Sanitation	Technical Services: W & S: Printers: Additional FY26	CPX/0000528: CPX.0036313	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	700	–	–
Water & Sanitation	Technical Services: W & S: Printers: Additional FY27	CPX/0000528: CPX.0036483	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	700	–
Water & Sanitation	Technical Services: W & S: Printers: Additional FY28	CPX/0000528: CPX.0039086	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	840
Water & Sanitation	Technical Services: W & S: Printers: Replacement FY26	CPX/0033740: CPX.0036312	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	1 215	–	–
Water & Sanitation	Technical Services: W & S: Printers: Replacement FY27	CPX/0033740: CPX.0036511	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 215	–
Water & Sanitation	Technical Services: W & S: Printers: Replacement FY28	CPX/0033740: CPX.0039104	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	4 500
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY26	CPX/0000706: CPX.0017993	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.51361487647	-33.955413137725	–	–	1 000	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24		2024/25 Full Year Forecast		2025/26 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2023/24	Current Year 2024/25	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28			
R thousand																			
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY27	CPX/0000706: CPX.0017994	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.51332418972	-33.9555987	–	–	–	–	1 000	–	–	
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY28	CPX/0000706: CPX.0021066	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.513250797705	-33.955713815111	–	–	–	–	–	2 000	–	
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY26	CPX/0000689: CPX.0016730	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	5 000	–	–	–	–	
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY27	CPX/0000689: CPX.0016731	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	1 500	–	–	
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY28	CPX/0000689: CPX.0016732	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf			–	–	–	–	–	–	2 000	
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY26	CPX/0021396: CPX.0021429	New	09	04	16	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	3 000	–	–	–	
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY27	CPX/0021396: CPX.0021430	New	09	04	16	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	–	3 000	–	–	
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY28	CPX/0021396: CPX.0021431	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.14115654	–	–	–	–	–	–	3 000	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Bellville NW1	CPX/0029579: CPX.0030032	New	06	03	4	Water Supply Infrastructure	Distribution	Subcouncil 6	18.616214672056	-33.91664411	–	–	–	–	–	–	1 500	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Cape Flats PS	CPX/0029579: CPX.0029983	New	06	03	4	Water Supply Infrastructure	Various	67	18.513315444935	-34.76769387	–	–	500	–	–	20 000	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Kuilsriver	CPX.0029990	New	06	03	4	Water Supply Infrastructure	Distribution	Subcouncil 14	18.673944500292	-33.93133618	6 590	5 179	6 798	9 804	9 000	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Potsdam PH1	CPX/0029579: CPX.0029982	New	06	03	4	Water Supply Infrastructure	Distribution	Area North	18.526278625077	-33.819538966351	97	106	9 000	12 000	–	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Potsdam PH2	CPX/0029579: CPX.0029995	New	06	03	4	Water Supply Infrastructure	Distribution	23	18.487933452939	-33.78733831	–	–	–	–	–	1 500	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PH1	CPX.0029985	New	06	03	4	Water Supply Infrastructure	Distribution	7	18.724201227221	-33.87153389	–	12 500	9 752	15 000	17 462	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Stikland	CPX/0029579: CPX.0030036	New	06	03	4	Water Supply Infrastructure	Distribution	3	18.662683457309	-33.89861491	–	–	–	–	800	8 000	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Zandvliet PS	CPX/0029579: CPX.0029929	New	06	03	4	Water Supply Infrastructure	Various	109	18.720447539232	-34.49873646	700	11 240	25 202	1 000	–	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Macassar EP	CPX/0029579: CPX.0030236	New	06	03	4	Water Supply Infrastructure	Distribution	84	18.855254807319	-34.82271783	–	–	–	–	–	1 000	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Macassar SEP	CPX/0029579: CPX.0030237	New	06	03	4	Water Supply Infrastructure	Distribution	85	18.847871844817	-34.117454922214	–	–	–	–	–	–	1 500	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoelwei EP	CPX/0029579: CPX.0030038	New	06	03	4	Water Supply Infrastructure	Distribution	69	18.383214240772	-34.12258894	–	–	–	–	200	1 200	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoelwei PS	CPX.0029988	New	06	03	4	Water Supply Infrastructure	Various	69	18.365236237491	-34.1346536	686	431	20 000	28 085	–	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoelwei WP	CPX/0029579: CPX.0030037	New	06	03	4	Water Supply Infrastructure	Distribution	Subcouncil 19	18.381445898973	-34.12266779	315	–	–	–	11 611	5 000	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Zandvliet WP1	CPX/0029579: CPX.0030232	New	06	03	4	Water Supply Infrastructure	Distribution	96	18.702967328075	-34.46822662	–	–	–	–	1 500	22 500	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY26	CPX/0029577: CPX.0031090	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	1 000	–	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY27	CPX/0029577: CPX.0031091	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	–	1 000	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY28	CPX/0029577: CPX.0031092	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.14115654	–	–	–	–	–	–	2 000	
Water & Sanitation	Technical Services: W & S: Video Conferencing Installations FY26	CPX/0033741: CPX.0036118	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	1 000	–	–	–	
Water & Sanitation	Technical Services: W & S: Video Conferencing Installations FY27	CPX/0033741: CPX.0036410	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	–	1 000	–	
Water & Sanitation	Technical Services: W & S: Video Conferencing Installations FY28	CPX/0033741: CPX.0039084	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	–	–	1 000	
Water & Sanitation	Technical Services: W & S: Video Conferencing: Replacement FY28	CPX/0033740: CPX.0039085	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf			–	–	–	–	–	–	400	
Total Capital expenditure												3 326 046	4 446 274	12 862 639	14 227 436	12 884 293			