



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

ANNEXURE 27

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	City Health: Air Pollution Control Equipm: Add FY24	CPX/0000349: CPX.0020200	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	280	–	–
	Community Services & Health	City Health: Air Pollution Control Equipm: Add FY25	CPX/0000349: CPX.0023319	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	280	–
	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	18.5949097	-33.89079226	–	–	–	–	350
	Community Services & Health	City Health: Air Pollution Control Equipm: Repl FY24	CPX/0028971: CPX.0029015	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	420	–	–
	Community Services & Health	City Health: Air Pollution Control Equipm: Repl FY25	CPX/0028971: CPX.0029016	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	420	–
	Community Services & Health	City Health: Air Pollution Control Equipm: Repl FY26	CPX/0028971: CPX.0031544	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	350
	Community Services & Health	City Health: Carport for Radiography section	CPX/0024654: CPX.0025184	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	111	18.68436666	-33.87836183	–	–	–	500	–
	Community Services & Health	City Health: Computer Replacement FY24	CPX/0012676: CPX.0024293	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	1 000	–	–
	Community Services & Health	City Health: Computer Replacement FY25	CPX/0012676: CPX.0024077	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 000	–
	Community Services & Health	City Health: Computer Replacement FY26	CPX/0012676: CPX.0033818	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
	Community Services & Health	City Health: Computer: Replacement FY24 (Area South)	CPX/0012676: CPX.0028829	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
	Community Services & Health	City Health: Computer: Replacement FY25 (Area South)	CPX/0012676: CPX.0028844	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	2 000	–
	Community Services & Health	City Health: Computer: Replacement FY26 (Area South)	CPX/0012676: CPX.0028846	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 000
	Community Services & Health	City Health: Computers: Additional FY24	CPX/0013300: CPX.0020191	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
	Community Services & Health	City Health: Computers: Additional FY25	CPX/0013300: CPX.0023820	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 000	–
	Community Services & Health	City Health: Computers: Additional FY26	CPX/0013300: CPX.0023895	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	700
	Community Services & Health	City Health: Diabetic Services-Delft South Clinic	CPX/0011311: CPX.0024926	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	24	18.63326168	-33.991594	–	–	–	–	4 000
	Community Services & Health	City Health: Environmental Health Equipm: Repl FY24	CPX/0000350: CPX.0020226	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
	Community Services & Health	City Health: Environmental Health Equipm: Repl FY25	CPX/0000350: CPX.0023338	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 000	–
	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	18.5949097	-33.89079226	–	–	–	–	1 100
	Community Services & Health	City Health: Environmental Health Equipment: Add FY24	CPX/0028973: CPX.0028958	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	1 100	–	–
	Community Services & Health	City Health: Environmental Health Equipment: Add FY25	CPX/0028973: CPX.0028959	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 100	–
	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	18.52501894	-34.14115605	–	–	–	–	1 000
	Community Services & Health	City Health: Ext. of Loading Shed Medical Store	CPX/0024654: CPX.0025185	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	53	18.50341973	-33.93653596	–	–	–	600	–
	Community Services & Health	City Health: Furniture: Additional FY24	CPX/0001186: CPX.0020272	New	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
	Community Services & Health	City Health: Furniture: Additional FY25	CPX/0001186: CPX.0024195	New	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
	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	18.5949097	-33.89079226	–	–	–	–	200
	Community Services & Health	City Health: Furniture: Replacement FY24	CPX/0022004: CPX.0022007	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
	Community Services & Health	City Health: Furniture: Replacement FY25	CPX/0022004: CPX.0024351	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
	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	18.5949097	-33.89079226	–	–	–	–	700
	Community Services & Health	City Health: National Core Standards - Central FY24	CPX/0006962: CPX.0016794	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.58873173	-33.94613154	–	–	3 000	–	–
	Community Services & Health	City Health: National Core Standards - Central FY25	CPX/0006962: CPX.0016808	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.58923938	-33.93997878	–	–	–	9 000	–
	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	18.58758141	-33.94076924	–	–	–	–	8 000
	Community Services & Health	City Health: National Core Standards - East FY24	CPX/0006962: CPX.0016807	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.89338909	-34.12019299	–	–	3 000	–	–
	Community Services & Health	City Health: National Core Standards - East FY25	CPX/0006962: CPX.0016811	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.89874001	-34.12001156	–	–	–	9 000	–
	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	18.77365299	-34.03646619	–	–	–	–	8 000
	Community Services & Health	City Health: National Core Standards - North FY24	CPX/0006962: CPX.0016795	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.57373169	-33.70993872	–	–	3 000	–	–
	Community Services & Health	City Health: National Core Standards - North FY25	CPX/0006962: CPX.0016809	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.55428469	-33.72485263	–	–	–	9 000	–
	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	18.53557477	-33.83233398	–	–	–	–	8 000
	Community Services & Health	City Health: National Core Standards - South FY24	CPX/0006962: CPX.0016806	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.47001762	-34.06134999	–	–	3 000	–	–
	Community Services & Health	City Health: National Core Standards - South FY25	CPX/0006962: CPX.0016810	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.50694142	-34.04753949	–	–	–	9 000	–
	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	18.46842205	-34.05913168	–	–	–	–	8 000
	Community Services & Health	City Health: New X-Ray units FY25	CPX/0030895: CPX.0025073	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	2 500	–
	Community Services & Health	City Health: Office Equipment: Additional FY24	CPX/0001186: CPX.0022014	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
	Community Services & Health	City Health: Office Equipment: Additional FY25	CPX/0001186: CPX.0024283	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
	Community Services & Health	City Health: Office Equipment: Replacement FY24	CPX/0022004: CPX.0022010	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
	Community Services & Health	City Health: Office Equipment: Replacement FY25	CPX/0022004: CPX.0024423	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
	Community Services & Health	City Health: Office Equipment: Replacement FY26	CPX/0022004: CPX.0024425	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	700
	Community Services & Health	City Health: Printers: Additional FY24	CPX/0013300: CPX.0028840	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	1 000	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	City Health: Printers: Additional FY25	CPX/0013300: CPX.0028843	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 000	–
	Community Services & Health	City Health: Printers: Replacement FY24	CPX/0012676: CPX.0028832	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
	Community Services & Health	City Health: Printers: Replacement FY25	CPX/0012676: CPX.0028833	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
	Community Services & Health	City Health: Printers: Replacement FY26	CPX/0012676: CPX.0031540	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
	Community Services & Health	City Health: Security Upgrades - Central FY24	CPX/0028972: CPX.0029002	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.58803474	-33.94543407	–	–	–	813	–
	Community Services & Health	City Health: Security Upgrades - Central FY25	CPX/0028972: CPX.0029003	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.55129306	-33.93552434	–	–	–	813	–
	Community Services & Health	City Health: Security Upgrades - East FY24	CPX/0028972: CPX.0028999	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.79972098	-34.07233511	–	–	–	813	–
	Community Services & Health	City Health: Security Upgrades - East FY25	CPX/0028972: CPX.0029000	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.81077441	-34.08131118	–	–	–	813	–
	Community Services & Health	City Health: Security Upgrades - North FY24	CPX/0028972: CPX.0028993	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.62144102	-33.6540323	–	–	–	813	–
	Community Services & Health	City Health: Security Upgrades - North FY25	CPX/0028972: CPX.0028994	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.56423272	-33.72977318	–	–	–	813	–
	Community Services & Health	City Health: Security Upgrades - South FY24	CPX/0028972: CPX.0028996	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.44106265	-34.12329268	–	–	–	813	–
	Community Services & Health	City Health: Security Upgrades - South FY25	CPX/0028972: CPX.0028997	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.44595799	-34.11109911	–	–	–	813	–
	Community Services & Health	City Health: Security Upgrades - Spec Health FY24	CPX/0028972: CPX.0029008	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
	Community Services & Health	City Health: Security Upgrades - Spec Health FY25	CPX/0028972: CPX.0029009	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
	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	18.63711954	-34.06226514	–	–	–	2 000	–
	Community Services & Health	City Health: Tafelsig Clinic - Ext & Upgrade Phase 3	CPX/0000368: CPX.0024995	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	82	18.6371148	-34.06223589	–	–	–	–	4 000
	Community Services & Health	City Health: Tafelsig Clinic - Ext and Upgrade	C12.13121	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	82	18.63708579	-34.06227683	1 000	2 000	5 000	–	–
	Community Services & Health	City Health: Upgrade EH Office - East FY25	CPX/0024654: CPX.0025364	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.71662736	-34.04106739	–	–	–	1 440	–
	Community Services & Health	City Health: Upgrade EH Office - North FY25	CPX/0024654: CPX.0025072	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.58584526	-33.71975572	–	–	–	4 000	–
	Community Services & Health	City Health: Upgrade EH Office - North FY26	CPX/0024654: CPX.0025120	Upgrade	02	02	9	Community Facilities	Public Open Space	Area North	18.56377034	-33.7825342	–	–	–	–	10 000
	Community Services & Health	City Health: Upgrade EH Office - South FY25	CPX/0024654: CPX.0025159	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.45481861	-34.1033449	–	–	–	3 200	–
	Community Services & Health	City Health: Upgrade EH Office - South FY26	CPX/0024654: CPX.0025180	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.4685448	-34.08633273	–	–	–	–	9 000
	Community Services & Health	City Health: Upgrades to Clinics - Central FY25	CPX/0013376: CPX.0024682	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.58626299	-33.9427723	–	–	–	16 800	–
	Community Services & Health	City Health: Upgrades to Clinics - East FY25	CPX/0013376: CPX.0024687	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.79433947	-34.08069863	–	–	–	25 520	–
	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	18.73099857	-34.0394189	–	–	–	–	6 150
	Community Services & Health	City Health: Upgrades to Clinics - North FY25	CPX/0013376: CPX.0016788	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.56126782	-33.71985189	–	–	–	9 600	–
	Community Services & Health	City Health: Upgrades to Clinics - South FY25	CPX/0013376: CPX.0025081	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.44377526	-34.10530733	–	–	–	1 600	–
	Community Services & Health	Library & Information Services: Adrianse Library - Books & Materials	CPX.0034918	New	12	02	11	Community Facilities	Libraries	42	18.5848194	-33.93756809	–	–	–	20	–
	Community Services & Health	Library & Information Services: Athlone Library - Books & Materials	CPX.0035359	New	12	02	11	Community Facilities	Libraries	49	18.50467276	-33.96060622	–	–	–	20	–
	Community Services & Health	Library & Information Services: Bishop Lavis Library - Books & Materials	CPX.0034919	New	12	02	11	Community Facilities	Libraries	42	18.58321331	-33.94925193	–	–	–	20	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY24	CPX/0003798: CPX.0029738	New	12	02	11	Community Facilities	Libraries	City-Wide	18.5949097	-33.89079226	–	–	–	1 168	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY25	CPX/0003798: CPX.0029780	New	12	02	11	Community Facilities	Libraries	City-Wide	18.5949097	-33.89079226	–	–	–	1 215	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY26	CPX/0003798: CPX.0031617	New	12	02	11	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 385
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY24	CPX/0003798: CPX.0029065	New	12	02	11	Community Facilities	Libraries	Area Central	18.6069891	-33.95553105	–	–	–	2 179	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY25	CPX/0003798: CPX.0029069	New	12	02	11	Community Facilities	Libraries	Area Central	18.61721526	-33.93662582	–	–	–	2 266	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY26	CPX/0003798: CPX.0031618	New	12	02	11	Community Facilities	Libraries	Area Central	18.54805512	-33.93905938	–	–	–	–	2 583
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY24	CPX/0003798: CPX.0029064	New	12	02	11	Community Facilities	Libraries	Area East	18.77759565	-34.06555445	–	–	–	1 729	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY25	CPX/0003798: CPX.0029068	New	12	02	11	Community Facilities	Libraries	Area East	18.78172839	-34.0596018	–	–	–	1 798	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY26	CPX/0003798: CPX.0031619	New	12	02	11	Community Facilities	Libraries	Area East	18.81382965	-34.06941692	–	–	–	–	2 050
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY24	CPX/0003798: CPX.0029063	New	12	02	11	Community Facilities	Libraries	Area North	18.61277078	-33.6486212	–	–	–	3 425	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY25	CPX/0003798: CPX.0029067	New	12	02	11	Community Facilities	Libraries	Area North	18.622315	-33.64641548	–	–	–	3 562	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY26	CPX/0003798: CPX.0031650	New	12	02	11	Community Facilities	Libraries	Area North	18.62884377	-33.68232468	–	–	–	–	4 062
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY24	CPX/0003798: CPX.0029066	New	12	02	11	Community Facilities	Libraries	Area South	18.48346928	-34.06960741	–	–	–	2 264	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY25	CPX/0003798: CPX.0029070	New	12	02	11	Community Facilities	Libraries	Area South	18.49011882	-34.02848182	–	–	–	2 354	–
	Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY26	CPX/0003798: CPX.0031651	New	12	02	11	Community Facilities	Libraries	Area South	18.47434175	-34.06979392	–	–	–	–	2 684
	Community Services & Health	Library & Information Services: Bridgetown Library - Books & Materials	CPX.0035358	New	12	02	11	Community Facilities	Libraries	49	18.52752559	-33.95432293	–	–	–	20	–
	Community Services & Health	Library & Information Services: Brooklyn Library - Books & Materials	CPX.0035307	New	12	02	11	Community Facilities	Libraries	55	18.49004657	-33.90041079	–	–	–	40	–
	Community Services & Health	Library & Information Services: Brown's Farm Library - Computers	CPX.0035308	New	12	02	11	Computer Equipment	Computer Equipment	34	18.5854173	-34.00562219	–	–	–	70	–
	Community Services & Health	Library & Information Services: Camps Bay Library - Books & Materials	CPX.0035306	New	12	02	11	Community Facilities	Libraries	54	18.37762489	-33.95373823	–	–	–	25	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Community Services & Health	Library & Information Services: Computers: Additional FY24	CPX/0005993: CPX.0029087	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	360	–	–
Community Services & Health	Library & Information Services: Computers: Additional FY25	CPX/0005993: CPX.0029088	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	376	–
Community Services & Health	Library & Information Services: Computers: Replacement FY24	CPX/0003816: CPX.0029081	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	2 239	–	–
Community Services & Health	Library & Information Services: Computers: Replacement FY25	CPX/0003816: CPX.0029082	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	2 779	–
Community Services & Health	Library & Information Services: Du Noon Library - Books & Materials	CPX.0034923	New	12	02	11	Community Facilities	Libraries	104	18.54293329	-33.81290312	–	–	60	–	–
Community Services & Health	Library & Information Services: Fisantekraal Library - Books	CPX.0034922	New	12	02	11	Community Facilities	Libraries	105	18.71741518	-33.78242403	–	–	10	–	–
Community Services & Health	Library & Information Services: Hangberg Library - Books & Materials	CPX.0034921	New	12	02	11	Community Facilities	Libraries	74	18.34197142	-34.05337309	–	–	25	–	–
Community Services & Health	Library & Information Services: Hout Bay Library - Books & Materials	CPX.0034920	New	12	02	11	Community Facilities	Libraries	74	18.35834337	-34.04403041	–	–	25	–	–
Community Services & Health	Library & Information Services: IT Infrastructure: Additional FY24	CPX/0005993: CPX.0023937	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	1 695	–	–
Community Services & Health	Library & Information Services: IT Infrastructure: Additional FY25	CPX/0005993: CPX.0023537	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	4 440	–
Community Services & Health	Library & Information Services: IT Infrastructure: Additional FY26	CPX/0005993: CPX.0023539	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	2 900
Community Services & Health	Library & Information Services: IT Infrastructure: Replacement FY24	CPX/0003816: CPX.0018234	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 125	–	–
Community Services & Health	Library & Information Services: IT Infrastructure: Replacement FY25	CPX/0003816: CPX.0023350	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	4 225	–
Community Services & Health	Library & Information Services: IT Infrastructure: Replacement FY26	CPX/0003816: CPX.0023354	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	4 225
Community Services & Health	Library & Information Services: Kraaifontein Library - Books & Materials	CPX.0034925	New	12	02	11	Community Facilities	Libraries	102	18.70547008	-33.84121992	–	–	20	–	–
Community Services & Health	Library & Information Services: Kulsriver Library - Books	CPX.0034961	New	12	02	11	Community Facilities	Libraries	11	18.67825387	-33.92709281	–	–	25	–	–
Community Services & Health	Library & Information Services: Langa Lib Children's section - Furniture	CPX.0034981	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	51	18.52716771	-33.94437692	–	–	15	–	–
Community Services & Health	Library & Information Services: Langa Library - Books & Materials	CPX.0034924	New	12	02	11	Community Facilities	Libraries	51	18.52711884	-33.94435158	–	–	55	–	–
Community Services & Health	Library & Information Services: Langa Library - Furniture	CPX.0034982	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	51	18.52710608	-33.94439593	–	–	24	–	–
Community Services & Health	Library & Information Services: Lansdowne Library - Books & Materials	CPX.0034940	New	12	02	11	Community Facilities	Libraries	60	18.50518574	-33.99175867	–	–	20	–	–
Community Services & Health	Library & Information Services: Lentegeur Library - Books & Materials	CPX.0034927	New	12	02	11	Community Facilities	Libraries	78	18.60975432	-34.03381882	–	–	20	–	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY24	CPX/0003834: CPX.0022184	New	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	63	–	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY25	CPX/0003834: CPX.0023447	New	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	63	–
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	18.5949097	-33.89079226	–	–	–	–	563
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY24	CPX/0001098: CPX.0022185	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	461	–	–
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY25	CPX/0001098: CPX.0023400	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	439	–
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	18.5949097	-33.89079226	–	–	–	–	139
Community Services & Health	Library & Information Services: Library Furniture: Additional FY24	CPX/0003834: CPX.0022183	New	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	147	–	–
Community Services & Health	Library & Information Services: Library Furniture: Additional FY25	CPX/0003834: CPX.0023386	New	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	147	–
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	18.5949097	-33.89079226	–	–	–	–	563
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY24	CPX/0001098: CPX.0022181	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	324	–	–
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY25	CPX/0001098: CPX.0023496	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	324	–
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	18.5949097	-33.89079226	–	–	–	–	324
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY24	CPX/0001164: CPX.0021418	Upgrade	12	02	11	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	2 455	–	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY25	CPX/0001164: CPX.0025341	Upgrade	12	02	11	Community Facilities	Libraries	City-Wide	18.5949097	-33.89079226	–	–	–	2 527	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY26	CPX/0001164: CPX.0035364	Upgrade	12	02	11	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 877
Community Services & Health	Library & Information Services: Lwandle Community Library Upgrade	CPX.0011185	Upgrade	12	02	11	Community Facilities	Libraries	86	18.8648756	-34.11854052	–	300	13 268	–	–
Community Services & Health	Library & Information Services: Macassar Library - Books	CPX.0034957	New	12	02	11	Community Facilities	Libraries	109	18.76361608	-34.06267348	–	–	25	–	–
Community Services & Health	Library & Information Services: Macassar Library - Furniture	CPX.0034958	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	109	18.76360743	-34.0626395	–	–	25	–	–
Community Services & Health	Library & Information Services: Macassar Library - IT Equipment	CPX.0034984	New	12	02	11	Computer Equipment	Computer Equipment	109	18.76353759	-34.06260056	–	–	60	–	–
Community Services & Health	Library & Information Services: Manenberg Library - Books & Materials	CPX.0035346	New	12	02	11	Community Facilities	Libraries	30	18.55543217	-33.99160755	–	–	30	–	–
Community Services & Health	Library & Information Services: Meadowridge Library - Books & Materials	CPX.0034974	New	12	02	11	Community Facilities	Libraries	73	18.45425583	-34.03911608	–	–	60	–	–
Community Services & Health	Library & Information Services: Mfuleni Library upgrade/ expansion	CPX.0011184	Upgrade	12	02	11	Community Facilities	Libraries	114	18.68197584	-34.00394916	–	–	–	–	1 000
Community Services & Health	Library & Information Services: New Blue Downs Regional Library	CPX.0011175	New	12	02	11	Community Facilities	Libraries	14	18.69191722	-33.97729912	–	–	–	–	5 000
Community Services & Health	Library & Information Services: New Manenberg Regional library	CPX.0011174	Upgrade	12	02	11	Community Facilities	Libraries	30	18.55221671	-33.98384799	–	–	–	–	1 000
Community Services & Health	Library & Information Services: New Wallacedene/Bloekombos Library	CPX.0011176	New	12	02	11	Community Facilities	Libraries	101	18.7374932	-33.85565727	–	–	–	–	19 500
Community Services & Health	Library & Information Services: Ottery Library - Books & Materials	CPX.0034929	New	12	02	11	Community Facilities	Libraries	66	18.5164138	-34.02841696	–	–	50	–	–
Community Services & Health	Library & Information Services: PD Pause Library - Books	CPX.0034960	New	12	02	11	Community Facilities	Libraries	11	18.67175688	-33.93158028	–	–	25	–	–
Community Services & Health	Library & Information Services: Plumstead Library - Books & Materials	CPX.0034973	New	12	02	11	Community Facilities	Libraries	73	18.46790357	-34.02091281	–	–	75	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Community Services & Health	Library & Information Services: Printers: Additional FY24	CPX/0005993: CPX.0029100	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	91	–	–
Community Services & Health	Library & Information Services: Printers: Additional FY25	CPX/0005993: CPX.0029101	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	122	–
Community Services & Health	Library & Information Services: Printers: Replacement FY24	CPX/0003816: CPX.0029084	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	224	–	–
Community Services & Health	Library & Information Services: Printers: Replacement FY25	CPX/0003816: CPX.0029085	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	207	–
Community Services & Health	Library & Information Services: Sir Lowry's Pass Lib - Books & Materials	CPX.0035305	New	12	02	11	Community Facilities	Libraries	84	18.9079008	-34.11959439	–	–	30	–	–
Community Services & Health	Library & Information Services: Somerset West Lib - Books & Materials	CPX.0035304	New	12	02	11	Community Facilities	Libraries	84	18.84902362	-34.08400397	–	–	30	–	–
Community Services & Health	Library & Information Services: Southfield Library - Books & Materials	CPX.0034971	New	12	02	11	Community Facilities	Libraries	63	18.48078641	-34.03025956	–	–	23	–	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY24	CPX/0005993: CPX.0019558	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	4 065	–	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY25	CPX/0005993: CPX.0023580	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	2 781	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY26	CPX/0005993: CPX.0035418	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4 305
Community Services & Health	Library & Information Services: Tokai Library - Books & Materials	CPX.0034972	New	12	02	11	Community Facilities	Libraries	71	18.4387603	-34.06321139	–	–	50	–	–
Community Services & Health	Library & Information Services: Town Centre Library - Books & Materials	CPX.0034926	New	12	02	11	Community Facilities	Libraries	116	18.62352781	-34.04868927	–	–	50	–	–
Community Services & Health	Library & Information Services: Town Centre Library - Furniture	CPX.0034980	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	116	18.6235215	-34.04866133	–	–	50	–	–
Community Services & Health	Library & Information Services: Westridge Library - Books & Materials	CPX.0034928	New	12	02	11	Community Facilities	Libraries	81	18.60289432	-34.05218156	–	–	35	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Audio Visual Equipment	CPX.0034983	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	62	18.46768566	-34.00522267	–	–	25	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Books & Materials	CPX.0034970	New	12	02	11	Community Facilities	Libraries	62	18.46763489	-34.00522773	–	–	53	–	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY24	CPX/0016056: CPX.0017207	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	13 775	–	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY25	CPX/0016056: CPX.0024457	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	11 078	–
Community Services & Health	Recreation & Parks: 14th Ave Sports Complex - Sliding Door	CPX.0035061	New	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	56	18.51658218	-33.91023072	–	–	30	–	–
Community Services & Health	Recreation & Parks: 8th Avenue Park - Upgrade	CPX.0030741	Upgrade	13	02	11	Community Facilities	Public Open Space	72	18.47471835	-34.05496513	–	–	322	–	–
Community Services & Health	Recreation & Parks: Aandwind Street Park - Upgrade	CPX.0035283	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.45211039	-34.06973598	–	–	130	–	–
Community Services & Health	Recreation & Parks: Abelia Park - Gym equipment	CPX.0035111	New	13	02	11	Community Facilities	Public Open Space	76	18.63036795	-34.02040635	–	–	60	–	–
Community Services & Health	Recreation & Parks: Acacia Avenue Park - Walking Track	CPX.0035287	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.50020314	-34.03024397	–	–	200	–	–
Community Services & Health	Recreation & Parks: Alabama & Koeberg Road POS - Fencing	CPX.0035394	Upgrade	13	02	11	Community Facilities	Public Open Space	12	18.63680631	-33.94715145	–	–	70	–	–
Community Services & Health	Recreation & Parks: Albacore Park - Upgrade	CPX.0035138	Upgrade	13	02	11	Community Facilities	Public Open Space	56	18.52123777	-33.90313846	–	–	85	–	–
Community Services & Health	Recreation & Parks: Alfred Road Park - Upgrade	CPX.0035164	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.46145305	-33.96855402	–	–	20	–	–
Community Services & Health	Recreation & Parks: Alwyn Park - Upgrade	CPX.0035472	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.61659735	-33.94055682	–	–	80	–	–
Community Services & Health	Recreation & Parks: Angus Park - Gym Equipment	CPX.0035122	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.67388922	-33.83100935	–	–	50	–	–
Community Services & Health	Recreation & Parks: Apollo Road Park - Upgrade	CPX.0035284	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.45281351	-34.06736978	–	–	80	–	–
Community Services & Health	Recreation & Parks: Applebloisel Park - Upgrade	CPX.0035098	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.69460004	-33.93673479	–	–	75	–	–
Community Services & Health	Recreation & Parks: Arden Park - Fencing Phase 1	CPX.0035074	New	13	02	11	Community Facilities	Public Open Space	16	18.73526483	-34.0192071	–	–	215	–	–
Community Services & Health	Recreation & Parks: Armstrong Crescent - Bollards	CPX.0035371	Upgrade	13	02	11	Community Facilities	Public Open Space	100	18.88339655	-34.15109402	–	–	50	–	–
Community Services & Health	Recreation & Parks: Aroma Park - Play Equipment	CPX.0035243	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.66238634	-33.86856022	–	–	37	–	–
Community Services & Health	Recreation & Parks: Ascona Park - Upgrade	CPX.0034932	Upgrade	13	02	11	Community Facilities	Public Open Space	17	18.69195245	-33.99671625	–	–	150	–	–
Community Services & Health	Recreation & Parks: Ashford Sportsfield - Upgrade	CPX.0035084	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	72	18.46729968	-34.04255772	–	–	100	–	–
Community Services & Health	Recreation & Parks: Avery Park - Upgrade	CPX.0035339	Upgrade	13	02	11	Community Facilities	Public Open Space	57	18.45241275	-33.9382903	–	–	150	–	–
Community Services & Health	Recreation & Parks: Avonwood SG - Precast Concrete Wall	CPX.0024239	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	28	18.58259135	-33.92358657	–	–	12 023	–	–
Community Services & Health	Recreation & Parks: Baardsuikerbos Park - Upgrade	CPX.0035120	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.6085139	-33.86685225	–	–	30	–	–
Community Services & Health	Recreation & Parks: Balina Park - Upgrade	CPX.0035051	Upgrade	13	02	11	Community Facilities	Public Open Space	25	18.58774695	-33.92887905	–	–	250	–	–
Community Services & Health	Recreation & Parks: Bannock Burn Park - Upgrade	CPX.0035191	Upgrade	13	02	11	Community Facilities	Public Open Space	43	18.5654148	-34.07413835	–	–	500	–	–
Community Services & Health	Recreation & Parks: Barbados Park - Upgrade	CPX.0035139	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.61411098	-34.04310335	–	–	80	–	–
Community Services & Health	Recreation & Parks: Bardale MPC - Kitchen Equipment	CPX.0034939	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	108	18.68028071	-33.99624234	–	–	50	–	–
Community Services & Health	Recreation & Parks: Basil Crescent Park - Upgrade	CPX.0035470	Upgrade	13	02	11	Community Facilities	Public Open Space	49	18.52023149	-33.95652284	–	–	100	–	–
Community Services & Health	Recreation & Parks: Batavia Park - Upgrade	CPX.0035082	Upgrade	13	02	11	Community Facilities	Public Open Space	28	18.55571546	-33.92225634	–	–	215	–	–
Community Services & Health	Recreation & Parks: Beach Signage - Ward 83	CPX.0035420	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.82169836	-34.11166589	–	–	50	–	–
Community Services & Health	Recreation & Parks: Belhar Indoor Centre - AV Equipment	CPX.0035219	Upgrade	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	22	18.63386749	-33.93796101	–	–	35	–	–
Community Services & Health	Recreation & Parks: Belhar Integrated Precinct: Develop	CPX.0030963	Upgrade	13	02	11	Community Facilities	Public Open Space	Subcouncil 5	18.63760887	-33.94400441	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Bellville Cemetery - Upgrade	CPX.0024259	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	3	18.66458755	-33.90847717	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Bellville Complex - Upgrade	CPX.0024245	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	10	18.61967077	-33.90281604	–	–	60	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	Recreation & Parks: Bellville Integrated Rec Facility	CPX.0011619	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	10	18.61646769	-33.90262787	3 815	2 000	3 500	–	–
	Community Services & Health	Recreation & Parks: Bellville South SG-Precast Concrete Wall	CPX.0024265	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	9	18.65088588	-33.92175738	–	–	2 500	–	–
	Community Services & Health	Recreation & Parks: Bermuda Park - Upgrade	CPX.0035198	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.61290776	-34.04147665	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Beta Beach Park - Upgrade	CPX.0035408	Upgrade	13	02	11	Community Facilities	Public Open Space	54	18.37394516	-33.95997029	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Bishop Lavis SG - Recreational Equipment	CPX.0035177	New	13	01	11	Community Facilities	Public Open Space	42	18.58317341	-33.94762443	–	–	60	–	–
	Community Services & Health	Recreation & Parks: Bishop Lavis Sport Ground Upgrade	CPX/0011448: CPX.0019402	Upgrade	03	02	11	Sport and Recreation Facilities	Outdoor Facilities	42	18.58377465	-33.9456702	2 714	429	3 000	5 000	–
	Community Services & Health	Recreation & Parks: Bishop Lavis Synthetic Pitch	CPX.0005312	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	42	18.58148881	-33.94736501	–	–	–	6 500	–
	Community Services & Health	Recreation & Parks: Blackheath Hall - Kitchen Equipment	CPX.0035280	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	14	18.69867443	-33.97763958	–	–	70	–	–
	Community Services & Health	Recreation & Parks: Blackheath Hall - Upgrade	CPX.0035281	Upgrade	13	02	11	Community Facilities	Halls	14	18.69851239	-33.97757159	–	–	60	–	–
	Community Services & Health	Recreation & Parks: Blekie Park - Upgrade	CPX.0035021	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.75127004	-33.8400532	–	–	180	–	–
	Community Services & Health	Recreation & Parks: Bloekomboos Sport Facility - Fencing	CPX.0035044	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	101	18.75195326	-33.8434214	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Bloubos Park - Fencing	CPX.0034967	Upgrade	13	02	11	Community Facilities	Public Open Space	116	18.62594559	-34.05691947	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Blue Downs Integrated Rec Facility	CPX.0011617	Upgrade	13	02	11	Community Facilities	Public Open Space	108	18.68705808	-33.9890328	–	–	4 000	4 000	–
	Community Services & Health	Recreation & Parks: Blue Downs Sports Complex Upgrade	CPX.0029728	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	108	18.68483591	-33.98868648	–	–	1 500	–	–
	Community Services & Health	Recreation & Parks: Bluegill Park - Fencing	CPX.0035041	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.67803888	-33.90913127	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Blyde Court Park - Upgrade	CPX.0035036	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.71869496	-33.87272666	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Boland Park - Upgrade	CPX.0035059	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.66195545	-33.81752081	–	–	70	–	–
	Community Services & Health	Recreation & Parks: Bordeaux Park - Play Equipment	CPX.0035242	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.64829325	-33.8571043	–	–	32	–	–
	Community Services & Health	Recreation & Parks: Brandsingel Park - Fencing	CPX.0035015	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.67604293	-33.87847282	–	–	407	–	–
	Community Services & Health	Recreation & Parks: Buitengracht Medians - Upgrade	CPX.0035401	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.42351441	-33.91530301	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Burnham Road Park - Upgrade	CPX.0035285	Upgrade	13	02	11	Community Facilities	Public Open Space	73	18.4651888	-34.02227156	–	–	165	–	–
	Community Services & Health	Recreation & Parks: Callington Crescent Park - Upgrade	CPX.0035048	Upgrade	13	02	11	Community Facilities	Public Open Space	107	18.51200196	-33.80594182	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Camoens Park - Park Photo Frame	CPX.0035210	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.55825824	-33.8787757	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Camps Bay Beach Front - Upgrade	CPX.0035256	Upgrade	02	02	11	Community Facilities	Public Open Space	54	18.39482557	-33.94775647	–	–	30	–	–
	Community Services & Health	Recreation & Parks: Camps Bay Park - Upgrade	CPX.0035253	Upgrade	02	02	11	Community Facilities	Public Open Space	54	18.37956682	-33.95228552	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Canterbury Park - Park Furniture	CPX.0035176	Upgrade	13	02	11	Community Facilities	Public Open Space	10	18.63886528	-33.89732231	–	–	33	–	–
	Community Services & Health	Recreation & Parks: Catalata Park - Upgrade	CPX.0035018	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.74651223	-33.85326519	–	–	31	–	–
	Community Services & Health	Recreation & Parks: Cedar Park - Gym Equipment	CPX.0035114	New	13	02	11	Community Facilities	Public Open Space	78	18.60354268	-34.04358011	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Cemetery Upgrade FY24	CPX/0016691: CPX.0016890	Upgrade	12	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	–	–	13 080	–	–
	Community Services & Health	Recreation & Parks: Cemetery Upgrade FY25	CPX/0016691: CPX.0016891	Upgrade	12	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	–	–	–	17 000	–
	Community Services & Health	Recreation & Parks: Cemetery Upgrade FY26	CPX/0016691: CPX.0016892	Upgrade	12	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	–	–	–	–	60 000
	Community Services & Health	Recreation & Parks: Chavonne Park - Upgrade	CPX.0034947	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.61539559	-33.86789127	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Church Street Park - Irrigation System	CPX.0035336	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.48134918	-33.91216256	–	–	70	–	–
	Community Services & Health	Recreation & Parks: Clairwood Park - Upgrade	CPX.0035001	Upgrade	13	02	11	Community Facilities	Public Open Space	4	18.50611792	-33.85512802	–	–	130	–	–
	Community Services & Health	Recreation & Parks: Claremont Blvd POS - Irrigation system	CPX.0035207	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.46677346	-33.9804698	–	–	30	–	–
	Community Services & Health	Recreation & Parks: Clays Park - Fencing	CPX.0035078	New	13	02	11	Community Facilities	Public Open Space	28	18.57289608	-33.93261271	–	–	285	–	–
	Community Services & Health	Recreation & Parks: Clifton Park - Upgrade	CPX.0035047	Upgrade	13	02	11	Community Facilities	Public Open Space	107	18.50731937	-33.80556852	–	–	190	–	–
	Community Services & Health	Recreation & Parks: Clifton Stairways Construction - Phase 1	CPX.0035451	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	54	18.37769277	-33.9417649	–	–	360	–	–
	Community Services & Health	Recreation & Parks: Clove Park - Park Furniture	CPX.0035181	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.66297963	-33.87694426	–	–	11	–	–
	Community Services & Health	Recreation & Parks: Commerce Park - Multipurpose Court	CPX.0035218	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.60622099	-33.94580305	–	–	600	–	–
	Community Services & Health	Recreation & Parks: Company Gardens - Upgrade	CPX.0035406	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.41751913	-33.92825516	–	–	240	–	–
	Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY24	CPX/0012136: CPX.0016883	New	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
	Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY25	CPX/0012136: CPX.0016884	New	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
	Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY26	CPX/0012136: CPX.0016885	New	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
	Community Services & Health	Recreation & Parks: Da Gama Park Clubhouse - Upgrade	CPX.0035302	Upgrade	13	02	11	Community Facilities	Public Open Space	26	18.57993978	-33.90863013	–	–	340	–	–
	Community Services & Health	Recreation & Parks: Darwin Park - Bollards	CPX.0035027	Upgrade	13	02	11	Community Facilities	Public Open Space	102	18.7064998	-33.84488031	–	–	100	–	–
	Community Services & Health	Recreation & Parks: De Havelin Park - Gym Equipment	CPX.0035328	Upgrade	13	02	11	Community Facilities	Public Open Space	13	18.63704102	-33.95773093	–	–	100	–	–
	Community Services & Health	Recreation & Parks: De Jongh Street Park - Upgrade	CPX.0035129	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.63981969	-33.88899051	–	–	280	–	–
	Community Services & Health	Recreation & Parks: De Oude Spruit Park - Play Equipment	CPX.0035040	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.69520065	-33.89453145	–	–	33	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Community Services & Health	Recreation & Parks: De Schimdt Street Park - Irrigation	CPX.0035440	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.41570217	-33.91520873	–	–	40	–	–
Community Services & Health	Recreation & Parks: Delft Integrated Recreation Facility	CPX/0011448: CPX.0011608	Upgrade	13	02	11	Community Facilities	Public Open Space	20	18.64388319	-33.97357369	5 366	1 000	500	7 500	–
Community Services & Health	Recreation & Parks: Denton Street POS - Fencing	CPX.0035079	New	13	02	11	Community Facilities	Public Open Space	10	18.6098701	-33.92025455	–	–	145	–	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY24	CPX/0008826: CPX.0017025	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY25	CPX/0008826: CPX.0017091	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY26	CPX/0008826: CPX.0017093	Upgrade	12	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Desmond Tutu Hall - Fencing	CPX.0034965	Upgrade	13	02	11	Community Facilities	Public Open Space	96	18.70474329	-34.04658158	–	–	100	–	–
Community Services & Health	Recreation & Parks: Development of Legacy Netball Fac FY24	CPX/0016694: CPX.0025928	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.5949097	-33.89079226	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Diaz Park - Jungle Gym	CPX.0034956	New	13	02	11	Community Facilities	Public Open Space	1	18.56659717	-33.88051757	–	–	40	–	–
Community Services & Health	Recreation & Parks: Diaz Park - Upgrade	CPX.0035096	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.5655323	-33.88095807	–	–	350	–	–
Community Services & Health	Recreation & Parks: Dombeya Park - Gym Equipment	CPX.0035125	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.68678531	-33.84699006	–	–	40	–	–
Community Services & Health	Recreation & Parks: Doordekraal Dam - Footpath	CPX.0035278	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.62973986	-33.86411704	–	–	200	–	–
Community Services & Health	Recreation & Parks: Dove Park - Gym Equipment	CPX.0035069	New	13	02	11	Community Facilities	Public Open Space	48	18.52828469	-33.98259061	–	–	185	–	–
Community Services & Health	Recreation & Parks: Downberg Sports Field Upgrade	CPX.0029808	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	47	18.52231459	-33.99844637	–	–	200	–	–
Community Services & Health	Recreation & Parks: Du Noon Recreational Hub - Upgrade	CPX.0034934	Upgrade	13	02	11	Community Facilities	Public Open Space	104	18.54171269	-33.81233862	–	–	100	–	–
Community Services & Health	Recreation & Parks: Du Noon Sportsfield - Electrical Upgrade	CPX.0034935	Upgrade	13	02	11	Community Facilities	Public Open Space	104	18.54272395	-33.81149504	–	–	150	–	–
Community Services & Health	Recreation & Parks: Durbanville Netball Field - CCTV Camera	CPX.0035275	Upgrade	13	02	11	Community Facilities	Public Open Space	112	18.65637087	-33.83144408	–	–	450	–	–
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	18.57065182	-33.92727029	2 864	8 000	6 000	6 000	1 000
Community Services & Health	Recreation & Parks: Empolweni POS - Bins	CPX.0035017	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.74202899	-33.85169822	–	–	9	–	–
Community Services & Health	Recreation & Parks: Erkanini Integrated Recreation Facility	CPX/0011448: CPX.0011602	Upgrade	13	02	11	Community Facilities	Public Open Space	95	18.70077163	-34.05538549	–	–	5 500	500	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY24	CPX/0001083: CPX.0017062	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY25	CPX/0001083: CPX.0017063	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY26	CPX/0001083: CPX.0017080	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Equipment for Facilities: Repl FY24	CPX/0033391: CPX.0032876	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Repl FY25	CPX/0033391: CPX.0032882	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Repl FY26	CPX/0033391: CPX.0032884	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Esiginqini Park - Play Equipment	CPX.0035067	New	13	02	11	Community Facilities	Public Open Space	95	18.70030129	-34.06299163	–	–	200	–	–
Community Services & Health	Recreation & Parks: Esperance Street Park - Fencing	CPX.0035091	New	13	02	11	Community Facilities	Public Open Space	2	18.60359219	-33.89825426	–	–	429	–	–
Community Services & Health	Recreation & Parks: Facility Equipment: Additional FY24	CPX/0001049: CPX.0022190	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Facility Equipment: Additional FY25	CPX/0001049: CPX.0024019	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Facility Equipment: Additional FY26	CPX/0001049: CPX.0024060	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility Equipment: Replacement FY24	CPX/0033390: CPX.0020308	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Facility Equipment: Replacement FY25	CPX/0033390: CPX.0024099	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Facility Equipment: Replacement FY26	CPX/0033390: CPX.0024110	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility Furniture: Additional FY24	CPX/0001049: CPX.0022188	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Facility Furniture: Additional FY25	CPX/0001049: CPX.0024091	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Facility Furniture: Additional FY26	CPX/0001049: CPX.0024092	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility Furniture: Replacement FY24	CPX/0033390: CPX.0020310	Renewal	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Facility Furniture: Replacement FY25	CPX/0033390: CPX.0019902	Renewal	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Facility Furniture: Replacement FY26	CPX/0033390: CPX.0024115	Renewal	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY24	CPX/0015640: CPX.0016972	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY25	CPX/0015640: CPX.0016973	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	2 000	–
Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY26	CPX/0015640: CPX.0016974	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Community Services & Health	Recreation & Parks: False Bay Coastal Conservancies Upgrade	CPX.0034144	Upgrade	13	02	11	Coastal Infrastructure	Promenades	100	18.85441261	-34.24873645	–	450	2 100	300	22 200
Community Services & Health	Recreation & Parks: Fawley Terrace Park - Upgrade	CPX.0035362	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.42965421	-33.93330366	–	–	150	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY24	CPX/0001047: CPX.0016948	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY25	CPX/0001047: CPX.0017020	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY26	CPX/0001047: CPX.0017074	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Ficus Park - Play Equipment	CPX.0035234	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.65750099	-33.86830546	–	–	47	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	Recreation & Parks: Fisantekraal MPC - AV Equipment	CPX.0035271	New	13	02	11	Community Facilities	Public Open Space	105	18.71760301	-33.78238772	–	–	15	–	–
	Community Services & Health	Recreation & Parks: Fisantekraal Sportsfield 1 - Upgrade	CPX.0035274	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.71846928	-33.78280277	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Florida Park SG - Precast Concrete Wall	CPX.0024263	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	10	18.60599476	-33.92223802	–	–	10 000	–	–
	Community Services & Health	Recreation & Parks: Florida SF Clubhouses - Roller Doors	CPX.0035213	Upgrade	13	02	11	Community Facilities	Public Open Space	10	18.60451872	-33.92262886	–	–	450	–	–
	Community Services & Health	Recreation & Parks: Footpaths Replacement Phase 1 - Ward 1	CPX.0035179	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.5739493	-33.87741779	–	–	440	–	–
	Community Services & Health	Recreation & Parks: Forth Worth Park - Upgrade	CPX.0035388	Upgrade	13	02	11	Community Facilities	Public Open Space	13	18.63927307	-33.96209555	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Foxglove Park - Upgrade	CPX.0035453	Upgrade	13	02	11	Community Facilities	Public Open Space	44	18.53434908	-33.96117451	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Franklin Park - Upgrade	CPX.0035160	Upgrade	13	02	11	Community Facilities	Public Open Space	58	18.47923689	-33.98240207	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Froetang Park - Gym Equipment	CPX.0035380	Renewal	13	02	11	Community Facilities	Public Open Space	13	18.65033231	-33.96537107	–	–	20	–	–
	Community Services & Health	Recreation & Parks: General Janse Park - Upgrade	CPX.0035140	Upgrade	13	02	11	Community Facilities	Public Open Space	23	18.46037076	-33.80023621	–	–	75	–	–
	Community Services & Health	Recreation & Parks: Gladstone Park - Upgrade	CPX.0035127	Upgrade	13	02	11	Community Facilities	Public Open Space	42	18.5799981	-33.9405078	–	–	415	–	–
	Community Services & Health	Recreation & Parks: Goeweneur Park - Upgrade	CPX.0034946	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.6124107	-33.87697853	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Golders Green Park - Irrigation System	CPX.0035438	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.44762196	-33.93196277	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Golders Green Park - Netball Seating	CPX.0035434	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.44755832	-33.93210219	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Grasmere Park - Upgrade	CPX.0035404	Upgrade	13	02	11	Community Facilities	Public Open Space	49	18.50590813	-33.96670247	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Haartenberg Park - Upgrade	CPX.0035390	Upgrade	13	02	11	Community Facilities	Public Open Space	20	18.64765822	-33.97286714	–	–	260	–	–
	Community Services & Health	Recreation & Parks: Hammond Street Park - Fencing	CPX.0035377	Upgrade	13	02	11	Community Facilities	Public Open Space	85	18.84019205	-34.12205889	–	–	170	–	–
	Community Services & Health	Recreation & Parks: Hampstead Park - Pedestrian Pathway	CPX.0035200	Upgrade	13	02	11	Community Facilities	Public Open Space	58	18.47703136	-33.98634428	–	–	250	–	–
	Community Services & Health	Recreation & Parks: Hanekam Park - Fencing	CPX.0035077	New	13	02	11	Community Facilities	Public Open Space	25	18.60257776	-33.93702934	–	–	500	–	–
	Community Services & Health	Recreation & Parks: Hanover Park Pool - Rim Flow Replacement	CPX.0029766	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	47	18.52970492	-33.99462683	–	–	600	–	–
	Community Services & Health	Recreation & Parks: Happy Valley Hall - Kitchen Equipment	CPX.0034951	New	13	02	11	Community Facilities	Public Open Space	14	18.6841855	-33.9731642	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY24	CPX/0005587: CPX.0016773	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
	Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY25	CPX/0005587: CPX.0016775	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
	Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY26	CPX/0005587: CPX.0017034	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
	Community Services & Health	Recreation & Parks: Hartleyvale Stadium - Upgrade	CPX.0011486	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	57	18.47518264	-33.93758388	–	–	500	12 000	18 000
	Community Services & Health	Recreation & Parks: Harvester Park - Gym Equipment	CPX.0035116	New	13	02	11	Community Facilities	Public Open Space	78	18.60511355	-34.04788231	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Havenga Park - Play Equipment	CPX.0035085	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.63773001	-33.89061452	–	–	9	–	–
	Community Services & Health	Recreation & Parks: Heideveld Sportsfield - Soccer Poles	CPX.0035459	New	13	02	11	Community Facilities	Public Open Space	44	18.55091911	-33.9642914	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Helmsley Crescent Park - Fencing	CPX.0035075	New	13	02	11	Community Facilities	Public Open Space	113	18.51593713	-33.812627	–	–	350	–	–
	Community Services & Health	Recreation & Parks: Hendrick Smith Park - Upgrade	CPX.0035097	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.6835888	-33.94527479	–	–	75	–	–
	Community Services & Health	Recreation & Parks: Heuningbossie Park - Gym Equipment	CPX.0035268	Renewal	13	02	11	Community Facilities	Public Open Space	13	18.65433144	-33.96529566	–	–	20	–	–
	Community Services & Health	Recreation & Parks: Hillary Park - Upgrade	CPX.0035289	Upgrade	13	02	11	Community Facilities	Public Open Space	68	18.48146735	-34.07249067	–	–	105	–	–
	Community Services & Health	Recreation & Parks: Hillary Park - Upgrade	CPX.0034945	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.64784373	-33.86834593	–	–	56	–	–
	Community Services & Health	Recreation & Parks: Hoheizen Park - Upgrade	CPX.0034948	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.6208564	-33.88669525	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Honey Suckle Park - Upgrade	CPX.0035174	Upgrade	13	02	11	Community Facilities	Public Open Space	76	18.61528078	-34.02755577	–	–	300	–	–
	Community Services & Health	Recreation & Parks: Hoopenberg Stream - Pathways	CPX.0034999	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.7107872	-33.89227913	–	–	515	–	–
	Community Services & Health	Recreation & Parks: Hope Street Tuin Plein Park - Upgrade	CPX.0035410	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.41873577	-33.92970941	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Humber Park - Upgrade	CPX.0035196	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.60996337	-34.04582261	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Ibis Park - Play Equipment	CPX.0035241	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.66923104	-33.84631521	–	–	29	–	–
	Community Services & Health	Recreation & Parks: Inkabave Park - Upgrade	CPX.0035392	Upgrade	13	02	11	Community Facilities	Public Open Space	106	18.63119164	-33.97364461	–	–	450	–	–
	Community Services & Health	Recreation & Parks: Integrated Rec & Parks Facilities FY24	CPX/0011448: CPX.0017210	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.5949097	-33.89079226	–	–	15 000	–	–
	Community Services & Health	Recreation & Parks: Integrated Rec & Parks Facilities FY25	CPX/0011448: CPX.0017211	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
	Community Services & Health	Recreation & Parks: Integrated Rec & Parks Facilities FY26	CPX/0011448: CPX.0017212	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	–	20 000
	Community Services & Health	Recreation & Parks: Integrated Social Serv Precincts FY24	CPX/0011448: CPX.0016870	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.5949097	-33.89079226	–	–	10 000	–	–
	Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY24	CPX/0001242: CPX.0016833	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
	Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY25	CPX/0001242: CPX.0016950	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
	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	18.52501894	-34.14115605	–	–	–	–	3 000
	Community Services & Health	Recreation & Parks: IT Equipment: Additional FY24	CPX/0001244: CPX.0017047	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	545	–	–
	Community Services & Health	Recreation & Parks: IT Equipment: Additional FY25	CPX/0001244: CPX.0017048	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 500	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY26	CPX/0001244: CPX.0017049	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: IT Equipment: Replacement FY24	CPX/00015205: CPX.0020314	Renewal	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: IT Equipment: Replacement FY25	CPX/00081110: CPX.0024093	Renewal	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 000	–
Community Services & Health	Recreation & Parks: IT Equipment: Replacement FY26	CPX/00081110: CPX.0024094	Renewal	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	2 000
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY24	CPX/0001244: CPX.0017010	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY25	CPX/0001244: CPX.0017011	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY26	CPX/0001244: CPX.0017013	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Janse Park - Upgrade	CPX.0035142	Upgrade	13	02	11	Community Facilities	Public Open Space	23	18.4848832	-33.7997587	–	–	360	–	–
Community Services & Health	Recreation & Parks: Jim Francis Park - Walking Track	CPX.0035240	Upgrade	13	02	11	Community Facilities	Public Open Space	47	18.53437355	-33.98548144	–	–	800	–	–
Community Services & Health	Recreation & Parks: Joostenberg Park - Upgrade	CPX.0034944	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.67372855	-33.81969338	–	–	70	–	–
Community Services & Health	Recreation & Parks: Kent Road Park - Gym Equipment	CPX.0035109	New	13	02	11	Community Facilities	Public Open Space	59	18.45378982	-33.97448263	–	–	20	–	–
Community Services & Health	Recreation & Parks: Keurtjie Park - Gym Equipment	CPX.0035382	Renewal	13	02	11	Community Facilities	Public Open Space	13	18.65393822	-33.96431331	–	–	40	–	–
Community Services & Health	Recreation & Parks: Khaya Integrated Recreation Facility	CPX.0011612	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	94	18.66146412	-34.036122	6 299	500	7 500	–	–
Community Services & Health	Recreation & Parks: Khayelitsha CBD Integrated Rec Facility	CPX/0011448: CPX.0011601	Upgrade	13	02	11	Community Facilities	Public Open Space	97	18.67590719	-34.04624727	515	–	600	–	–
Community Services & Health	Recreation & Parks: Khayelitsha SF-Precast Concrete Wall	CPX.0024253	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	94	18.65832935	-34.03024641	–	–	1 200	–	–
Community Services & Health	Recreation & Parks: Kingfisher Park - Walking Track	CPX.0035290	Upgrade	13	02	11	Community Facilities	Public Open Space	72	18.48536809	-34.03907548	–	–	400	–	–
Community Services & Health	Recreation & Parks: Kleinbron Park - Gym Equipment	CPX.0035124	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.69052248	-33.85432432	–	–	40	–	–
Community Services & Health	Recreation & Parks: Klipbok Park - Lighting	CPX.0035039	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.72758371	-33.86233233	–	–	50	–	–
Community Services & Health	Recreation & Parks: Klipheuvel Sportsfield - Sports Equipm	CPX.0035270	New	13	02	11	Community Facilities	Public Open Space	105	18.69912535	-33.6957265	–	–	20	–	–
Community Services & Health	Recreation & Parks: Koi Park - Fencing	CPX.0035042	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.67776582	-33.90875934	–	–	25	–	–
Community Services & Health	Recreation & Parks: Kortiki Park - Fencing	CPX.0034941	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.66130166	-33.87458851	–	–	174	–	–
Community Services & Health	Recreation & Parks: Kortiki Park - Play Equipment	CPX.0035235	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.66125109	-33.87452455	–	–	26	–	–
Community Services & Health	Recreation & Parks: Koperkring Park - Fencing	CPX.0035455	Upgrade	13	02	11	Community Facilities	Public Open Space	44	18.54093667	-33.96326025	–	–	100	–	–
Community Services & Health	Recreation & Parks: Kreupelboom Park - Upgrade	CPX.0034949	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.60811615	-33.8625019	–	–	30	–	–
Community Services & Health	Recreation & Parks: Landscaping - Ward 102	CPX.0035030	Upgrade	13	02	11	Community Facilities	Public Open Space	102	18.70339779	-33.84837431	–	–	318	–	–
Community Services & Health	Recreation & Parks: Langa SG - 5-A-Side soccer pitch	CPX.0011464	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	51	18.51850199	-33.94517168	–	–	–	2 500	–
Community Services & Health	Recreation & Parks: Latvaan Park - Gym Equipment	CPX.0035457	Upgrade	13	02	11	Community Facilities	Public Open Space	46	18.53569134	-33.97622981	–	–	100	–	–
Community Services & Health	Recreation & Parks: Lenteguur SG- Precast Concrete Wall	CPX.0025665	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	76	18.62352357	-34.02957582	–	–	12 000	–	–
Community Services & Health	Recreation & Parks: Leonsdale CC - Recreational Equipment	CPX.0035214	New	13	01	11	Community Facilities	Public Open Space	26	18.5757116	-33.91943794	–	–	35	–	–
Community Services & Health	Recreation & Parks: Liesbeek River POS - Upgrade	CPX.0035168	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.46325401	-33.97298378	–	–	100	–	–
Community Services & Health	Recreation & Parks: Liesbeek Urban Park - Upgrade	CPX.0035338	Upgrade	13	02	11	Community Facilities	Public Open Space	57	18.47650016	-33.93808025	–	–	100	–	–
Community Services & Health	Recreation & Parks: Liesbeek Walk Way - Upgrade	CPX.0035162	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.46527542	-33.97177372	–	–	50	–	–
Community Services & Health	Recreation & Parks: Loevenstein Park - Upgrade	CPX.0035121	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.61122873	-33.88549563	–	–	80	–	–
Community Services & Health	Recreation & Parks: Loxton & Koeberg Roads - Landscaping	CPX.0035337	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.49569601	-33.88482026	–	–	200	–	–
Community Services & Health	Recreation & Parks: Lupin Crescent Park - Upgrade	CPX.0035000	Upgrade	13	02	11	Community Facilities	Public Open Space	4	18.49923431	-33.86741262	–	–	330	–	–
Community Services & Health	Recreation & Parks: Lwandle Sportsfield - Fencing	CPX.0035378	Upgrade	13	02	11	Community Facilities	Public Open Space	86	18.86681648	-34.11850933	–	–	205	–	–
Community Services & Health	Recreation & Parks: Lwandle Sportsfield - Security Hardening	CPX.0035424	Upgrade	13	02	11	Community Facilities	Public Open Space	86	18.8670715	-34.11921037	–	–	80	–	–
Community Services & Health	Recreation & Parks: Lwandle Wetlands Park - Fencing	CPX.0035379	Upgrade	13	02	11	Community Facilities	Public Open Space	86	18.86048431	-34.12348639	–	–	40	–	–
Community Services & Health	Recreation & Parks: Mabel Park - Park Furniture	CPX.0035183	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.6362618	-33.89318416	–	–	11	–	–
Community Services & Health	Recreation & Parks: Magnolia Park - Play Equipment	CPX.0035233	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.63896979	-33.87241011	–	–	37	–	–
Community Services & Health	Recreation & Parks: Magnolia Park - Upgrade	CPX.0035192	Upgrade	13	02	11	Community Facilities	Public Open Space	75	18.58713266	-34.03227969	–	–	125	–	–
Community Services & Health	Recreation & Parks: Main Road Strand - Landscaping	CPX.0035421	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.82727352	-34.11764638	–	–	80	–	–
Community Services & Health	Recreation & Parks: Majik Forest - Waste Management System	CPX.0035300	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.62596073	-33.85995417	–	–	40	–	–
Community Services & Health	Recreation & Parks: Makana Square Park - Upgrade	CPX.0035148	Upgrade	13	02	11	Community Facilities	Public Open Space	51	18.52982775	-33.9428587	–	–	200	–	–
Community Services & Health	Recreation & Parks: Mandela Park Integrated Rec Facility	CPX/0011448: CPX.0011603	Upgrade	13	02	11	Community Facilities	Public Open Space	97	18.68803038	-34.05171616	1 348	500	3 500	6 000	–
Community Services & Health	Recreation & Parks: Manzini Park - Bollards	CPX.0035019	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.7417412	-33.8507314	–	–	35	–	–
Community Services & Health	Recreation & Parks: Mawisa Park - Play Equipment	CPX.0035065	New	13	02	11	Community Facilities	Public Open Space	94	18.67307019	-34.03080696	–	–	200	–	–
Community Services & Health	Recreation & Parks: Mfuleni Com Hall - Kitchen Equipment	CPX.0035272	New	13	02	11	Community Facilities	Public Open Space	114	18.68152736	-34.00715506	–	–	100	–	–
Community Services & Health	Recreation & Parks: Mfuleni Integrated Recreation Facility	CPX.0011613	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	114	18.67871824	-34.00579856	–	3 000	5 000	5 000	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	Recreation & Parks: Minette Close Park - Fencing	CPX.0035090	New	13	02	11	Community Facilities	Public Open Space	2	18.59033069	-33.88804021	–	–	46	–	–
	Community Services & Health	Recreation & Parks: Ministrel Park - Upgrade	CPX.0034933	Upgrade	12	02	11	Community Facilities	Public Open Space	19	18.67964868	-33.95746886	–	–	170	–	–
	Community Services & Health	Recreation & Parks: Mnandi Beach Upgrade	CPX.0034140	Upgrade	13	02	11	Coastal Infrastructure	Promenades	79	18.61801253	-34.07393097	–	–	1 025	225	8 750
	Community Services & Health	Recreation & Parks: Mono Park - Upgrade	CPX.0035217	Upgrade	13	02	11	Community Facilities	Public Open Space	20	18.63764713	-33.96465308	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Moredou Park - Fencing	CPX.0035052	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.64551599	-33.85242918	–	–	53	–	–
	Community Services & Health	Recreation & Parks: Mossie Park - Upgrade	CPX.0035029	Upgrade	13	02	11	Community Facilities	Public Open Space	102	18.72513416	-33.83667621	–	–	270	–	–
	Community Services & Health	Recreation & Parks: MV Memorial Park - Memorial Wall	CPX.0035211	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.55228448	-33.8878817	–	–	25	–	–
	Community Services & Health	Recreation & Parks: Myeza Park - Upgrade	CPX.0035083	Upgrade	13	02	11	Community Facilities	Public Open Space	69	18.37501921	-34.12884855	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Nculu Park - Bins	CPX.0035016	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.74456326	-33.85128158	–	–	9	–	–
	Community Services & Health	Recreation & Parks: Ngeenge Park - Upgrade	CPX.0035144	Upgrade	13	02	11	Community Facilities	Public Open Space	98	18.66151429	-34.05156027	–	–	120	–	–
	Community Services & Health	Recreation & Parks: Nkani Park - Tree Planting	CPX.0035026	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.75023718	-33.85096927	–	–	21	–	–
	Community Services & Health	Recreation & Parks: Nomad Road Park - Gym Equipment	CPX.0035430	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.51237409	-33.88272278	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Ntsethe Park - Upgrade	CPX.0035025	Upgrade	13	02	11	Community Facilities	Public Open Space	101	18.74774393	-33.8407407	–	–	115	–	–
	Community Services & Health	Recreation & Parks: NY144 Park - Fencing	CPX.0035258	Upgrade	13	02	11	Community Facilities	Public Open Space	39	18.56656702	-33.97641287	–	–	500	–	–
	Community Services & Health	Recreation & Parks: Observatory Village Green Park - Upgrade	CPX.0035360	Upgrade	13	02	11	Community Facilities	Public Open Space	57	18.46931165	-33.93746725	–	–	750	–	–
	Community Services & Health	Recreation & Parks: Ocean View Baseball Pitch	CPX/0011422: CPX.0026041	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	61	18.35438097	-34.1494726	–	–	250	1 250	1 250
	Community Services & Health	Recreation & Parks: Olympic Crescent Park - Gym Equipment	CPX.0035452	Upgrade	13	02	11	Community Facilities	Public Open Space	44	18.53190691	-33.9638967	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Ontario Park - Upgrade	CPX.0035202	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.60821928	-34.04753576	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Oude Skip Road Park - Upgrade	CPX.0035095	Upgrade	13	02	11	Community Facilities	Public Open Space	74	18.33852081	-34.05404469	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Palmboom Road Park - Fencing	CPX.0034966	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.45940451	-33.97398409	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Palmeida Park - Upgrade	CPX.0035262	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.66389566	-33.93497263	–	–	130	–	–
	Community Services & Health	Recreation & Parks: Paradise Park - Park Furniture	CPX.0035206	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.45376045	-33.98014523	–	–	20	–	–
	Community Services & Health	Recreation & Parks: Park Furniture - Ward 1	CPX.0035150	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.56492713	-33.87132484	–	–	53	–	–
	Community Services & Health	Recreation & Parks: Park Furniture - Ward 12	CPX.0035473	Renewal	13	02	11	Community Facilities	Public Open Space	12	18.64691764	-33.94563666	–	–	30	–	–
	Community Services & Health	Recreation & Parks: Park Furniture - Ward 5	CPX.0035151	Upgrade	13	02	11	Community Facilities	Public Open Space	5	18.53908191	-33.85468544	–	–	30	–	–
	Community Services & Health	Recreation & Parks: Park Signage - Ward 70	CPX.0035301	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.6174109	-33.87304775	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Parow-West Park - Upgrade	CPX.0035128	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.58693103	-33.90191336	–	–	8	–	–
	Community Services & Health	Recreation & Parks: Patou Park - Play Equipment	CPX.0035244	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.65466609	-33.863743	–	–	23	–	–
	Community Services & Health	Recreation & Parks: Pelican Heights Sports Grounds	CPX.0029830	Upgrade	13	02	11	Community Facilities	Public Open Space	67	18.53967716	-34.08659629	–	–	1 750	–	–
	Community Services & Health	Recreation & Parks: Perm Gardens - Gym Equipment	CPX.0034954	New	13	02	11	Community Facilities	Public Open Space	17	18.71474697	-33.99816576	–	–	67	–	–
	Community Services & Health	Recreation & Parks: Philippi East Hall - Recreation Equip	CPX.0034969	New	13	01	11	Furniture and Office Equipment	Furniture and Office Equipment	35	18.61376493	-34.01121692	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Philippi Integrated Precinct: Develop	CPX.0030962	Upgrade	13	02	11	Community Facilities	Public Open Space	34	18.5865173	-34.00568065	–	–	3 000	–	–
	Community Services & Health	Recreation & Parks: Piccadilly Park - Upgrade	CPX.0035193	Upgrade	13	02	11	Community Facilities	Public Open Space	75	18.58302967	-34.03316165	–	–	125	–	–
	Community Services & Health	Recreation & Parks: Pirtail Park - Fencing	CPX.0035375	Upgrade	13	02	11	Community Facilities	Public Open Space	15	18.82632215	-34.07634607	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Pokkiesdoring Park - Gym Equipment	CPX.0035384	Upgrade	13	02	11	Community Facilities	Public Open Space	13	18.65415678	-33.95759793	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Polo Park - Gym Equipment	CPX.0034953	New	13	02	11	Community Facilities	Public Open Space	17	18.7151589	-34.00360264	–	–	67	–	–
	Community Services & Health	Recreation & Parks: Poppie Park - Upgrade	CPX.0035172	Upgrade	13	02	11	Community Facilities	Public Open Space	76	18.61215485	-34.03111333	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Portland Park - Play Equipment	CPX.0035226	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.63989894	-33.88258045	–	–	23	–	–
	Community Services & Health	Recreation & Parks: POS (Erf 8033) Scottsville - Upgrade	CPX.0035033	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.71407348	-33.85229998	–	–	25	–	–
	Community Services & Health	Recreation & Parks: POS (Erf RE8287) Scottsville - Pathway	CPX.0035034	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.70691769	-33.85719091	–	–	83	–	–
	Community Services & Health	Recreation & Parks: POS Signage - Ultzicht	CPX.0035273	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.68858583	-33.81719993	–	–	40	–	–
	Community Services & Health	Recreation & Parks: PP Smit Sports Facility - Ablution Upgr	CPX.0035277	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.64237915	-33.8813645	–	–	60	–	–
	Community Services & Health	Recreation & Parks: PP Smit Sports Facility - Paving	CPX.0035276	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.64258217	-33.78902169	–	–	65	–	–
	Community Services & Health	Recreation & Parks: Protea Park - Upgrade	CPX.0035260	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.66870847	-33.92118014	–	–	75	–	–
	Community Services & Health	Recreation & Parks: Rebuild Parkwood Comm Hall	CPX.0020092	Renewal	12	02	11	Community Facilities	Centres	66	18.49310507	-34.03297438	–	–	–	5 199	–
	Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY24	CPX/0001104: CPX.0016835	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	10 000	–	–
	Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY25	CPX/0001104: CPX.0024157	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.5949097	-33.89079226	–	–	–	8 178	–
	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	18.5949097	-33.89079226	–	–	–	–	17 178
	Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Add FY24	CPX/0001040: CPX.0016947	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	250	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Add FY25	CPX/0001040: CPX.0017016	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
	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	18.52501894	-34.14115605	–	–	–	–	250
	Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Repl FY24	CPX/0033338: CPX.0032837	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	750	–	–
	Community Services & Health	Recreation & Parks: Recreation Hubs Equipment: Repl FY25	CPX/0033338: CPX.0032838	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
	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	18.52501894	-34.14115605	–	–	–	–	750
	Community Services & Health	Recreation & Parks: Regional Park Upgrades FY24	CPX/0016692: CPX.0016900	Upgrade	12	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
	Community Services & Health	Recreation & Parks: Regional Park Upgrades FY25	CPX/0016692: CPX.0017058	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	6 000	–
	Community Services & Health	Recreation & Parks: Regional Park Upgrades FY26	CPX/0016692: CPX.0017059	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	–	8 000
	Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY24	CPX/0014478: CPX.0016912	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.58327699	-33.972425	–	–	2 000	–	–
	Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY25	CPX/0014478: CPX.0016913	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
	Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY26	CPX/0014478: CPX.0016914	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	15 000
	Community Services & Health	Recreation & Parks: Resilient Facility Retrofit FY24	CPX/0011319: CPX.0016998	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
	Community Services & Health	Recreation & Parks: Reygderal Park - Upgrade	CPX.0034938	Upgrade	13	02	11	Community Facilities	Public Open Space	14	18.70557398	-33.97916499	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Rheebok Park - Upgrade	CPX.0035037	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.72526817	-33.85921563	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Riesling Park - Cycle Track	CPX.0035374	Upgrade	13	02	11	Community Facilities	Public Open Space	15	18.81911221	-34.05335111	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Robyn Park - Gym Equipment	CPX.0035123	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.69424635	-33.84630989	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Rohm Park - Multipurpose Court	CPX.0035212	Upgrade	13	02	11	Community Facilities	Public Open Space	27	18.54514027	-33.90227344	–	–	300	–	–
	Community Services & Health	Recreation & Parks: Rompie Road Park - Gym Equipment	CPX.0035132	New	13	02	11	Community Facilities	Public Open Space	60	18.50446471	-33.99331224	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Rondebosch Common Park - Park Signage	CPX.0035203	Upgrade	13	02	11	Community Facilities	Public Open Space	58	18.48244109	-33.95558567	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Rosanna Park - Upgrade	CPX.0035035	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.7263771	-33.87715193	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Rosebank Village Green Park - Upgrade	CPX.0035166	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.47716079	-33.95056295	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Sacks Circle Parks Depot - Upgrade	CPX.0024242	Upgrade	13	02	11	Community Facilities	Public Open Space	9	18.64967418	-33.92833906	–	–	300	–	–
	Community Services & Health	Recreation & Parks: Salamander Road Park - Upgrade	CPX.0035094	Upgrade	13	02	11	Community Facilities	Public Open Space	74	18.34194154	-34.05590979	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Salberau SG - Precast Concrete Wall	CPX.0024238	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	28	18.56809292	-33.93043193	–	–	11 021	–	–
	Community Services & Health	Recreation & Parks: Savenburg Park - Park Furniture	CPX.0035180	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.66984944	-33.88423101	–	–	11	–	–
	Community Services & Health	Recreation & Parks: Schotsche Kloof Park - Park Lighting	CPX.0035361	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.41234059	-33.91808074	–	–	80	–	–
	Community Services & Health	Recreation & Parks: Seddon Park - Fencing	CPX.0035092	New	13	02	11	Community Facilities	Public Open Space	2	18.59206903	-33.89898178	–	–	250	–	–
	Community Services & Health	Recreation & Parks: Simonsberg Park - Gym Equipment	CPX.0034952	New	13	02	11	Community Facilities	Public Open Space	17	18.69771797	-33.98310778	–	–	67	–	–
	Community Services & Health	Recreation & Parks: Sir Lowry's Pass Netball Crt - Bollards	CPX.0035422	Upgrade	13	02	11	Community Facilities	Public Open Space	84	18.91214277	-34.11685101	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Site B Synthetic Pitch	CPX.0004327	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	94	18.65761983	-34.03050791	212	224	8 250	–	–
	Community Services & Health	Recreation & Parks: Smith Road Park - Upgrade	CPX.0035286	Upgrade	13	02	11	Community Facilities	Public Open Space	63	18.47344158	-34.02962519	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Songezo Park - Upgrade	CPX.0035146	Upgrade	13	02	11	Community Facilities	Public Open Space	94	18.67439437	-34.03734645	–	–	250	–	–
	Community Services & Health	Recreation & Parks: Specialised Equipment: Additional FY24	CPX/0033744: CPX.0032831	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	5 337	–	–
	Community Services & Health	Recreation & Parks: Specialised Equipment: Additional FY25	CPX/0033744: CPX.0032833	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	5 337	–
	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	18.52501894	-34.14115605	–	–	–	–	5 337
	Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY24	CPX/0008827: CPX.0016945	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
	Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY25	CPX/0008827: CPX.0017076	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
	Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY26	CPX/0008827: CPX.0017077	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	500
	Community Services & Health	Recreation & Parks: St John's Road Park - Upgrade	CPX.0035254	Upgrade	02	02	11	Community Facilities	Public Open Space	54	18.3905567	-33.92009072	–	–	60	–	–
	Community Services & Health	Recreation & Parks: Stephen Road Park - Fencing	CPX.0035288	Upgrade	13	02	11	Community Facilities	Public Open Space	65	18.52216697	-34.03111442	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Strand Pool - Heat Pumps	CPX.0024251	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	83	18.82868204	-34.11917154	–	–	4 150	–	–
	Community Services & Health	Recreation & Parks: Strandfontein Clubhouse Development	CPX.0020320	Upgrade	03	02	11	Sport and Recreation Facilities	Outdoor Facilities	43	18.54856985	-34.07908444	–	–	10 000	5 000	–
	Community Services & Health	Recreation & Parks: Strandfontein Pavilion Refurbishment	CPX.0034142	Upgrade	13	02	11	Community Facilities	Public Open Space	43	18.5542404	-34.08810947	–	–	2 270	680	12 400
	Community Services & Health	Recreation & Parks: Struben Park - Gym Equipment	CPX.0035423	Upgrade	13	02	11	Community Facilities	Public Open Space	84	18.84998203	-34.09246851	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Sunflower Park - Netball Poles	CPX.0035209	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.60323548	-34.03406531	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Sunnyside Dog Park - Hard Surfacing	CPX.0035178	New	13	02	11	Community Facilities	Public Open Space	5	18.54081847	-33.87288914	–	–	160	–	–
	Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY24	CPX/0008821: CPX.0016994	Renewal	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY25	CPX/0008821: CPX.0016995	Renewal	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	100	–
	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	18.52501894	-34.14115605	–	–	–	–	100

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Add FY24	CPX/0001083: CPX.0022042	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	1 939	–	–
	Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Add FY25	CPX/0001083: CPX.0022040	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	1 500	–
	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	18.52501894	-34.14115605	–	–	–	–	1 500
	Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Repl FY24	CPX/0033391: CPX.0033321	Renewal	12	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
	Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Repl FY25	CPX/0033391: CPX.0032948	Renewal	12	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	1 500	–
	Community Services & Health	Recreation & Parks: Swimming Pool Equipment: Repl FY26	CPX/0033391: CPX.0033016	Renewal	12	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 500
	Community Services & Health	Recreation & Parks: Swimming Pool Redevelopment FY24	CPX/0016693: CPX.0016906	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	15 000	–	–
	Community Services & Health	Recreation & Parks: Sydlow Park - Hardening Surfaces	CPX/0016693: CPX.0016907	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	12 000	–
	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	18.52501894	-34.14115605	–	–	–	–	8 000
	Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY24	CPX/0020267: CPX.0020275	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	10 000	–	–
	Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY25	CPX/0020267: CPX.0032437	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	15 000	–
	Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY26	CPX/0020267: CPX.0032439	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	15 000
	Community Services & Health	Recreation & Parks: Sybrand Park - Upgrade	CPX.0035170	Upgrade	13	02	11	Community Facilities	Public Open Space	60	18.50034349	-33.956715	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Sydlow Park - Hardening Surfaces	CPX.0035043	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.7292623	-33.8680356	–	–	230	–	–
	Community Services & Health	Recreation & Parks: Synthetic Pitches FY24	CPX/0011319: CPX.0016918	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
	Community Services & Health	Recreation & Parks: Synthetic Pitches FY25	CPX/0011319: CPX.0016919	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	8 000	–
	Community Services & Health	Recreation & Parks: Synthetic Pitches FY26	CPX/0011319: CPX.0016920	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	8 000
	Community Services & Health	Recreation & Parks: Thabo Mbeki Park - Upgrade	CPX.0035137	Upgrade	13	02	11	Community Facilities	Public Open Space	51	18.53393067	-33.94738174	–	–	100	–	–
	Community Services & Health	Recreation & Parks: Thornhill Road Park - Irrigation System	CPX.0035446	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.41051837	-33.91040925	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Thornton Sports Complex - Upgrade	CPX.0035060	Upgrade	13	01	11	Sport and Recreation Facilities	Outdoor Facilities	53	18.53266312	-33.92730124	–	–	225	–	–
	Community Services & Health	Recreation & Parks: Tony Yengeni Park - Upgrade	CPX.0035400	Upgrade	13	02	11	Community Facilities	Public Open Space	80	18.5725723	-34.01161501	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Topaz Park - Gym Equipment	CPX.0035372	Upgrade	13	02	11	Community Facilities	Public Open Space	15	18.81610627	-34.05555098	–	–	120	–	–
	Community Services & Health	Recreation & Parks: Tulbagh Park - Fencing	CPX.0035076	New	13	02	11	Community Facilities	Public Open Space	5	18.54018321	-33.8348633	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Tulp Park - Gym Equipment	CPX.0035386	Upgrade	13	02	11	Community Facilities	Public Open Space	13	18.65130004	-33.95545086	–	–	120	–	–
	Community Services & Health	Recreation & Parks: Turfhal Stadium - Floodlights	CPX.0029832	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	48	18.51193042	-33.98755173	–	–	3 200	–	–
	Community Services & Health	Recreation & Parks: Uluntu Park - Upgrade	CPX.0035370	Upgrade	13	02	11	Community Facilities	Public Open Space	24	18.63715383	-33.99157989	–	–	400	–	–
	Community Services & Health	Recreation & Parks: Universal Access FY24	CPX/0001104: CPX.0032718	Upgrade	13	02	11	Community Facilities	Public Ablution Facilities	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
	Community Services & Health	Recreation & Parks: Universal Access FY25	CPX/0001104: CPX.0032740	Upgrade	13	02	11	Community Facilities	Public Ablution Facilities	City-Wide	18.5949097	-33.89079226	–	–	–	1 000	–
	Community Services & Health	Recreation & Parks: Universal Access FY26	CPX/0001104: CPX.0032742	Upgrade	13	02	11	Community Facilities	Public Ablution Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
	Community Services & Health	Recreation & Parks: Upgrade Beach Area - Ward 83	CPX.0030660	Upgrade	13	02	11	Coastal Infrastructure	Promenades	83	18.8283251	-34.11898339	–	70	80	–	–
	Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY24	CPX/0009551: CPX.0020311	Upgrade	13	02	9	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Upgrade Community Parks FY24	CPX/0010881: CPX.0017322	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
	Community Services & Health	Recreation & Parks: Upgrade Community Parks FY25	CPX/0010881: CPX.0017324	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
	Community Services & Health	Recreation & Parks: Upgrade Community Parks FY26	CPX/0010881: CPX.0017325	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
	Community Services & Health	Recreation & Parks: Upgrade Entrance - Langeberg Heights	CPX.0035055	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.69676627	-33.83399575	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Upgrade Entrance - Uitzicht	CPX.0030399	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.69535765	-33.81655828	–	60	50	–	–
	Community Services & Health	Recreation & Parks: Upgrade Matland Crematorium	CPX.0003490	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	56	18.51595676	-33.91969268	1 877	2 887	17 609	6 000	10 700
	Community Services & Health	Recreation & Parks: Upgrade Princessvlei	CPX/0011448: CPX.0011598	Upgrade	13	02	11	Community Facilities	Public Open Space	72	18.47804532	-34.04790487	140	600	200	6 200	–
	Community Services & Health	Recreation & Parks: Valhalla Park - Functional Rec Area	C12.95078	Upgrade	13	02	11	Community Facilities	Centres	31	18.57113111	-33.95367833	–	–	5 000	–	–
	Community Services & Health	Recreation & Parks: Vanguard Com Hall - Kitchen Equipment	CPX.0035458	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	44	18.54231369	-33.96656412	–	–	50	–	–
	Community Services & Health	Recreation & Parks: Vanguard Community Hall - Projector	CPX.0035456	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	44	18.54239443	-33.96659297	–	–	25	–	–
	Community Services & Health	Recreation & Parks: Vehicles: Additional - S&R FY24	CPX/0001079: CPX.0034308	New	13	02	11	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	6 580	–	–
	Community Services & Health	Recreation & Parks: Vehicles: Additional - S&R FY25	CPX/0001079: CPX.0034309	New	13	02	11	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	6 580	–
	Community Services & Health	Recreation & Parks: Vehicles: Additional - S&R FY26	CPX/0001079: CPX.0034360	New	13	02	11	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6 580
	Community Services & Health	Recreation & Parks: Velodrome Stadium Upgrade	CPX.0015692	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	70	18.63351869	-33.87998914	–	–	8 315	17 500	–
	Community Services & Health	Recreation & Parks: Victoria Park - Fencing	CPX.0035376	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.83285622	-34.09130137	–	–	90	–	–
	Community Services & Health	Recreation & Parks: Vondel Park - Upgrade	CPX.0034943	Upgrade	13	02	11	Community Facilities	Public Open Space	5	18.54512117	-33.87613017	–	–	370	–	–
	Community Services & Health	Recreation & Parks: Vuyani Park - Play Equipment	CPX.0035066	New	13	02	11	Community Facilities	Public Open Space	94	18.6569249	-34.0359887	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Vyeboom Road Park - Multipurpose Court	CPX.0035208	Upgrade	13	02	11	Community Facilities	Public Open Space	50	18.55104032	-33.95307298	–	–	670	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	Recreation & Parks: Vygieskraal Stadium Athletics track	CPX.0011487	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	46	18.52373583	-33.9693981	–	–	1 500	–	–
	Community Services & Health	Recreation & Parks: Water Oak Park - Fencing	CPX.0035093	New	13	02	11	Community Facilities	Public Open Space	3	18.66921592	-33.88598825	–	–	170	–	–
	Community Services & Health	Recreation & Parks: Waterval Park - Fencing	CPX.0034968	Upgrade	13	02	11	Community Facilities	Public Open Space	82	18.62792803	-34.05726866	–	–	200	–	–
	Community Services & Health	Recreation & Parks: Weaver Court Park - Pathway	CPX.0035432	Upgrade	13	02	11	Community Facilities	Public Open Space	49	18.52346562	-33.95437994	–	–	110	–	–
	Community Services & Health	Recreation & Parks: Welkom POS - Upgrade	CPX.0035194	Upgrade	13	02	11	Community Facilities	Public Open Space	79	18.61431707	-34.05853959	–	–	810	–	–
	Community Services & Health	Recreation & Parks: Wenning Street Park - Fencing	CPX.0034792	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.65563605	-33.90159507	–	–	156	–	–
	Community Services & Health	Recreation & Parks: Wesbank Sports Field - Fencing	CPX.0029454	Upgrade	13	02	11	Operational Buildings	Municipal Offices	19	18.66273968	-33.97185961	–	–	4 000	–	–
	Community Services & Health	Recreation & Parks: Wessel Lourens Park - Gym Equipment	CPX.0035126	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.67959294	-33.86411807	–	–	60	–	–
	Community Services & Health	Recreation & Parks: Wessels Dog Park - Upgrade	CPX.0035413	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.4128487	-33.91239616	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Wisteria Park - Play Equipment	CPX.0035229	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.63924945	-33.87645188	–	–	54	–	–
	Community Services & Health	Recreation & Parks: Woodstock Town Hall Park - Irrigation	CPX.0035436	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.44961865	-33.9289768	–	–	40	–	–
	Community Services & Health	Recreation & Parks: Wynberg Park - Upgrade	CPX.0035282	Upgrade	13	02	11	Community Facilities	Public Open Space	62	18.45147835	-34.00131977	–	–	280	–	–
	Community Services & Health	Recreation & Parks: Ysterhout Park - Park Furniture	CPX.0035182	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.65215719	-33.88980888	–	–	11	–	–
	Community Services & Health	Recreation & Parks: Yusuf Park - Upgrade	CPX.0035395	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.41230789	-33.91964724	–	–	150	–	–
	Community Services & Health	Recreation & Parks: Zodiac Park - Play Equipment	CPX.0035064	New	13	02	11	Community Facilities	Public Open Space	94	18.65446624	-34.04155383	–	–	200	–	–
	Community Services & Health	Social Development & ECD: Computers: Additional FY24	CPX/0007460: CPX.0022028	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 303	–	–
	Community Services & Health	Social Development & ECD: Computers: Additional FY25	CPX/0007460: CPX.0023842	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	235	–
	Community Services & Health	Social Development & ECD: Computers: Additional FY26	CPX/0007460: CPX.0023843	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	150
	Community Services & Health	Social Development & ECD: Computers: Replacement FY24	CPX/0022047: CPX.0022048	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	65	–	–
	Community Services & Health	Social Development & ECD: Computers: Replacement FY25	CPX/0022047: CPX.0023971	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
	Community Services & Health	Social Development & ECD: Computers: Replacement FY26	CPX/0022047: CPX.0023972	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	50
	Community Services & Health	Social Development & ECD: Furniture: Additional FY24	CPX/0000659: CPX.0022046	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
	Community Services & Health	Social Development & ECD: Furniture: Additional FY25	CPX/0000659: CPX.0023773	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	100	–
	Community Services & Health	Social Development & ECD: Furniture: Additional FY26	CPX/0000659: CPX.0023774	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	100
	Community Services & Health	Social Development & ECD: Furniture: Replacement FY24	CPX/0029048: CPX.0022037	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
	Community Services & Health	Social Development & ECD: Furniture: Replacement FY25	CPX/0029048: CPX.0023802	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
	Community Services & Health	Social Development & ECD: Furniture: Replacement FY26	CPX/0029048: CPX.0023812	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	50
	Community Services & Health	Social Development & ECD: Kensington Homeless Accommodation Ext	CPX/0020242: CPX.0020245	Upgrade	03	02	15	Community Facilities	Clinics/Care Centres	56	18.51539547	-33.91486259	–	–	500	8 000	–
	Community Services & Health	Social Development & ECD: Office Equipment: Additional FY24	CPX/0000659: CPX.0022036	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	80	–	–
	Community Services & Health	Social Development & ECD: Office Equipment: Additional FY25	CPX/0000659: CPX.0023597	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	140	–
	Community Services & Health	Social Development & ECD: Office Equipment: Additional FY26	CPX/0000659: CPX.0023598	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	140
	Community Services & Health	Social Development & ECD: Office Equipment: Replacement FY24	CPX/0029048: CPX.0022029	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
	Community Services & Health	Social Development & ECD: Office Equipment: Replacement FY25	CPX/0029048: CPX.0023655	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
	Community Services & Health	Social Development & ECD: Office Equipment: Replacement FY26	CPX/0029048: CPX.0023656	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	50
	Community Services & Health	Social Development & ECD: Printers: Additional FY24	CPX/0007460: CPX.0029032	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	77	–	–
	Community Services & Health	Social Development & ECD: Printers: Additional FY25	CPX/0007460: CPX.0029034	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	75	–
	Community Services & Health	Social Development & ECD: Printers: Additional FY26	CPX/0007460: CPX.0032318	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
	Community Services & Health	Social Development & ECD: Printers: Replacement FY24	CPX/0022047: CPX.0029037	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	75	–	–
	Community Services & Health	Social Development & ECD: Printers: Replacement FY26	CPX/0022047: CPX.0032319	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
	Community Services & Health	Social Development & ECD: Retreat Homeless Accommodation Ext	CPX/0020242: CPX.0030842	Upgrade	03	02	15	Community Facilities	Clinics/Care Centres	110	18.47803143	-34.05834639	–	500	8 000	–	–
	Community Services & Health	Social Development & ECD: SD&ECD Facilities Upgrade FY24	CPX/0021984: CPX.0021985	Upgrade	13	02	11	Community Facilities	Centres	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
	Community Services & Health	Social Development & ECD: SD&ECD Facilities Upgrade FY25	CPX/0021984: CPX.0024022	Upgrade	13	02	11	Community Facilities	Clinics/Care Centres	City-Wide	18.5949097	-33.89079226	–	–	–	1 000	–
	Community Services & Health	Social Development & ECD: SD&ECD Facilities Upgrade FY26	CPX/0021984: CPX.0024023	Upgrade	13	02	11	Community Facilities	Clinics/Care Centres	City-Wide	18.5949097	-33.89079226	–	–	–	–	1 000
	Community Services & Health	Social Development & ECD: Street People Facility Development FY24	CPX/0020316: CPX.0034058	New	06	02	15	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	8 250	–	–
	Community Services & Health	Social Development & ECD: Street People Facility Development FY25	CPX/0020316: CPX.0020318	New	06	02	15	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	8 000	–
	Community Services & Health	Social Development & ECD: Street People Facility Development FY26	CPX/0020316: CPX.0032495	New	06	02	15	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	–	8 000
	Community Services & Health	Support Services: CS & H: Computers: Replacement FY24	CPX/0012230: CPX.0025486	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	50	–	–
	Community Services & Health	Support Services: CS & H: Computers: Replacement FY25	CPX/0012230: CPX.0025513	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
	Community Services & Health	Support Services: CS & H: CSH Contingency Prov - Insurance FY24	CPX/0000392: CPX.0020264	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	2 000	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Community Services & Health	Support Services: CS & H: CSH Contingency Prov - Insurance FY25	CPX/0000392: CPX.0025449	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf	18.5949097	-33.89079226	–	–	–	2 000	–
	Community Services & Health	Support Services: CS & H: Equipment Replacement: FY24	CPX/0025468: CPX.0025488	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
	Community Services & Health	Support Services: CS & H: Equipment Replacement: FY25	CPX/0025468: CPX.0025489	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
	Community Services & Health	Support Services: CS & H: IT Modernisation	CPX.0013591	New	09	04	16	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	13 511	27 781	20 000	–	–
	Community Services & Health	Support Services: CS & H: Printer: Replacement FY25	CPX/0012230: CPX.0029722	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
	Corporate Services	Citizen Interface: Computers: Additional FY24	CPX/0011189: CPX.0014327	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
	Corporate Services	Citizen Interface: Computers: Additional FY24	CPX/0011322: CPX.0014407	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	70	–	–
	Corporate Services	Citizen Interface: Computers: Additional FY24	CPX/0011370: CPX.0014370	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
	Corporate Services	Citizen Interface: Computers: Additional FY24	CPX/0017157: CPX.0021371	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
	Corporate Services	Citizen Interface: Computers: Additional FY25	CPX/0010375: CPX.0022145	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	595	–
	Corporate Services	Citizen Interface: Computers: Additional FY25	CPX/0011189: CPX.0021972	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
	Corporate Services	Citizen Interface: Computers: Additional FY25	CPX/0011322: CPX.0022034	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	121	–
	Corporate Services	Citizen Interface: Computers: Additional FY25	CPX/0011370: CPX.0021974	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	125	–
	Corporate Services	Citizen Interface: Computers: Additional FY25	CPX/0017157: CPX.0021845	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	933	–
	Corporate Services	Citizen Interface: Computers: Additional FY26	CPX/0010375: CPX.0022146	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 126
	Corporate Services	Citizen Interface: Computers: Additional FY26	CPX/0011189: CPX.0021973	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
	Corporate Services	Citizen Interface: Computers: Additional FY26	CPX/0011322: CPX.0022035	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
	Corporate Services	Citizen Interface: Computers: Additional FY26	CPX/0011370: CPX.0021975	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 063
	Corporate Services	Citizen Interface: Computers: Additional FY26	CPX/0016991: CPX.0025507	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 000
	Corporate Services	Citizen Interface: Computers: Replacement FY24	CPX/0032940: CPX.0032941	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	508	–	–
	Corporate Services	Citizen Interface: Electricity Supply and Installation FY24	CPX/0015701: CPX.0034246	Upgrade	06	04	16	Electrical Infrastructure	HV Substations	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
	Corporate Services	Citizen Interface: Furniture: Additional - Area Centr FY24	CPX/0011364: CPX.0014371	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
	Corporate Services	Citizen Interface: Furniture: Additional - Area Centr FY25	CPX/0011364: CPX.0022153	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
	Corporate Services	Citizen Interface: Furniture: Additional - Area Centr FY26	CPX/0011364: CPX.0022154	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
	Corporate Services	Citizen Interface: Furniture: Additional - Area East FY24	CPX/0017141: CPX.0021375	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
	Corporate Services	Citizen Interface: Furniture: Additional - Area East FY25	CPX/0017141: CPX.0022151	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
	Corporate Services	Citizen Interface: Furniture: Additional - Area East FY26	CPX/0017141: CPX.0022152	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
	Corporate Services	Citizen Interface: Furniture: Additional - Area North FY24	CPX/0011264: CPX.0014271	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
	Corporate Services	Citizen Interface: Furniture: Additional - Area North FY25	CPX/0011264: CPX.0022149	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
	Corporate Services	Citizen Interface: Furniture: Additional - Area South FY24	CPX/0011331: CPX.0014374	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
	Corporate Services	Citizen Interface: Furniture: Additional - Area South FY26	CPX/0011331: CPX.0022166	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
	Corporate Services	Citizen Interface: Furniture: Additional FY25	CPX/0003051: CPX.0022147	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
	Corporate Services	Citizen Interface: Furniture: Additional FY26	CPX/0003051: CPX.0022148	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
	Corporate Services	Citizen Interface: Furniture: Additional FY26	CPX/0017026: CPX.0025438	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
	Corporate Services	Citizen Interface: Furniture: Additional PPU FY25	CPX/0017026: CPX.0025532	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	150	–
	Corporate Services	Citizen Interface: Furniture: Replacement - Area South FY25	CPX/0033474: CPX.0033548	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
	Corporate Services	Citizen Interface: IT LAN Infrastructure	CPX/0015701: CPX.0034245	Upgrade	09	04	16	Community Facilities	Centres	Corp Inf	18.52501894	-34.14115605	–	–	297	–	–
	Corporate Services	Citizen Interface: Printers: Additional FY25	CPX/0034172: CPX.0034174	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	75	–
	Corporate Services	Citizen Interface: Printers: Replacement FY25	CPX/0033527: CPX.0033528	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
	Corporate Services	Citizen Interface: Upgrade of Security - Area Central FY24	CPX/0015743: CPX.0014353	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.57939523	-33.94930425	–	–	1 108	–	–
	Corporate Services	Citizen Interface: Upgrade of Security - Area Central FY25	CPX/0015743: CPX.0021990	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.5916723	-33.94487023	–	–	–	1 583	–
	Corporate Services	Citizen Interface: Upgrade of Security - Area Central FY26	CPX/0015743: CPX.0021991	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.61108649	-33.93144976	–	–	–	–	1 583
	Corporate Services	Citizen Interface: Upgrade of Security - Area East FY24	CPX/0015699: CPX.0014348	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.69175065	-34.02258185	–	–	1 108	–	–
	Corporate Services	Citizen Interface: Upgrade of Security - Area East FY25	CPX/0015699: CPX.0021943	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.72260524	-34.05160416	–	–	–	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	18.72703479	-34.02651762	–	–	–	–	1 583
	Corporate Services	Citizen Interface: Upgrade of Security - Area North FY24	CPX/0015700: CPX.0014322	Upgrade	09	04	16	Community Facilities	Centres	Area North	18.60376517	-33.86198533	–	–	300	–	–
	Corporate Services	Citizen Interface: Upgrade of Security - Area North FY25	CPX/0015700: CPX.0021843	Upgrade	09	04	16	Community Facilities	Centres	Area North	18.56173655	-33.74000007	–	–	–	300	–
	Corporate Services	Citizen Interface: Upgrade of Security - Area North FY26	CPX/0015700: CPX.0021844	Upgrade	09	04	16	Community Facilities	Centres	Area North	18.57581253	-33.78519579	–	–	–	–	1 108
	Corporate Services	Citizen Interface: Upgrade of Security - Area South FY24	CPX/0015701: CPX.0014388	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.50548926	-34.05279848	–	–	1 108	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Corporate Services	Citizen Interface: Upgrade of Security - Area South FY25	CPX/0015701: CPX.0022031	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.50567048	-34.05355525	–	–	–	1 583	–
Corporate Services	Citizen Interface: Upgrade of Security - Area South FY26	CPX/0015701: CPX.0022032	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.53877228	-34.04833489	–	–	–	–	1 583
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 1	CPX/0010213: CPX.0023807	New	09	04	16	Community Facilities	Centres	Subcouncil 1	18.47563239	-33.63902276	–	–	1	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 10	CPX/0010214: CPX.0023824	New	09	04	16	Community Facilities	Centres	Subcouncil 10	18.67246266	-34.05655478	–	–	46	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 11	CPX/0010874: CPX.0023912	New	09	04	16	Community Facilities	Centres	Subcouncil 11	18.48824245	-33.9796815	–	–	1	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 12	CPX/0010215: CPX.0023850	New	09	04	16	Community Facilities	Centres	Subcouncil 12	18.62678181	-34.03875742	–	–	1	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 15	CPX/0010213: CPX.0021346	New	09	04	16	Community Facilities	Centres	Subcouncil 15	18.51280897	-33.92891311	–	–	0	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 16	CPX/0010213: CPX.0023809	New	09	04	16	Community Facilities	Centres	Subcouncil 16	18.42792476	-33.93585883	–	–	1	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 17	CPX/0010215: CPX.0023914	New	09	04	16	Community Facilities	Centres	Subcouncil 17	18.59254835	-34.03719128	–	–	0	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 2	CPX/0010213: CPX.0023808	New	09	04	16	Community Facilities	Centres	Subcouncil 2	18.71872925	-33.86470695	–	–	0	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 21	CPX/0010214: CPX.0023827	New	09	04	16	Community Facilities	Centres	Subcouncil 21	18.69343849	-33.97401562	–	–	1	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 3	CPX/0010213: CPX.0021285	New	09	04	16	Community Facilities	Centres	Subcouncil 3	18.53946809	-33.84764482	–	–	0	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 4	CPX/0010874: CPX.0023879	New	09	04	16	Community Facilities	Centres	Subcouncil 4	18.57073529	-33.91943913	–	–	0	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 5	CPX/0010874: CPX.0023910	New	09	04	16	Community Facilities	Centres	Subcouncil 5	18.63365253	-33.96633797	–	–	4	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 6	CPX/0010874: CPX.0023911	New	09	04	16	Community Facilities	Centres	Subcouncil 6	18.63045347	-33.90557819	–	–	1	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 7	CPX/0010213: CPX.0021284	New	09	04	16	Community Facilities	Centres	Subcouncil 7	18.64839887	-33.83679509	–	–	0	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 8	CPX/0010214: CPX.0023822	New	09	04	16	Community Facilities	Centres	Subcouncil 8	18.88658122	-34.18825467	–	–	0	–	–
Corporate Services	Citizen Interface: Ward Allocations - Subcouncil 9	CPX/0010214: CPX.0023823	New	09	04	16	Community Facilities	Centres	Subcouncil 9	18.6521485	-34.02318722	–	–	4	–	–
Corporate Services	Citizen Interface: Ward Allocations: FY25 Area Central	CPX/0010874: CPX.0022228	New	09	04	16	Community Facilities	Centres	Area Central	18.59158313	-33.94422326	–	–	–	10 000	–
Corporate Services	Citizen Interface: Ward Allocations: FY25 Area East	CPX/0010214: CPX.0022226	New	09	04	16	Community Facilities	Centres	Area East	18.69167459	-34.02159894	–	–	–	10 000	–
Corporate Services	Citizen Interface: Ward Allocations: FY25 Area North	CPX/0010213: CPX.0022134	New	09	04	16	Community Facilities	Centres	Area North	18.56327877	-33.73507263	–	–	–	10 000	–
Corporate Services	Citizen Interface: Ward Allocations: FY25 Area South	CPX/0010215: CPX.0022230	New	09	04	16	Community Facilities	Centres	Area South	18.50565432	-34.06567778	–	–	–	10 000	–
Corporate Services	Citizen Interface: Ward Allocations: FY26 Area Central	CPX/0010874: CPX.0022229	New	09	04	16	Community Facilities	Centres	Area Central	18.59124154	-33.94457712	–	–	–	–	10 000
Corporate Services	Citizen Interface: Ward Allocations: FY26 Area East	CPX/0010214: CPX.0022227	New	09	04	16	Community Facilities	Centres	Area East	18.74323559	-34.05165541	–	–	–	–	10 000
Corporate Services	Citizen Interface: Ward Allocations: FY26 Area North	CPX/0010213: CPX.0022135	New	09	04	16	Community Facilities	Centres	Area North	18.56229485	-33.73401611	–	–	–	–	10 000
Corporate Services	Citizen Interface: Ward Allocations: FY26 Area South	CPX/0010215: CPX.0022231	New	09	04	16	Community Facilities	Centres	Area South	18.56679965	-34.04379303	–	–	–	–	10 000
Corporate Services	Customer Relations: Computers: Replacement FY24	CPX/0000920: CPX.0029785	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	400	–	–
Corporate Services	Customer Relations: Office Furniture: Replacement FY24	CPX/0000919: CPX.0014213	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	90	–	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY24	CPX/0000030: CPX.0014248	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	90	–	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY25	CPX/0000030: CPX.0016389	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	90	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY26	CPX/0000030: CPX.0022250	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY24	CPX/0000034: CPX.0014239	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	80	–	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY24	CPX/0000813: CPX.0014245	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY25	CPX/0000034: CPX.0016403	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	135	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY25	CPX/0000813: CPX.0016333	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	85	–
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY26	CPX/0000034: CPX.0022509	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY26	CPX/0000813: CPX.0023039	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	85
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY24	CPX/0000031: CPX.0014250	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	53	–	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY24	CPX/0017145: CPX.0020262	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	380	–	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY25	CPX/0000031: CPX.0016388	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	63	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY25	CPX/0017145: CPX.0022141	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	380	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY26	CPX/0000031: CPX.0029091	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	63
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY26	CPX/0017145: CPX.0022142	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	380
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Replacement FY24	CPX/0000036: CPX.0014242	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	27	–	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Replacement FY25	CPX/0000036: CPX.0016397	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	27	–
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Replacement FY26	CPX/0000036: CPX.0023019	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	67
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Additional FY24	CPX/0000053: CPX.0014244	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	41	–	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Additional FY25	CPX/0000053: CPX.0016334	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	41	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Additional FY26	CPX/0000053: CPX.0023023	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	45

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY24	CPX/0000035: CPX.0014240	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	95	–	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY24	CPX/0000036: CPX.0014241	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	275	–	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY25	CPX/0000035: CPX.0016402	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	95	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY25	CPX/0000036: CPX.0016400	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	275	–
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY26	CPX/0000035: CPX.0022567	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY26	CPX/0000036: CPX.0023001	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Corporate Services	Executive & Councillor Supprt Operations: Printers: Additional FY24	CPX/0016080: CPX.0020234	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	120	–	–
Corporate Services	Executive & Councillor Supprt Operations: Printers: Additional FY25	CPX/0016080: CPX.0022137	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	120	–
Corporate Services	Executive & Councillor Supprt Operations: Printers: Additional FY26	CPX/0016080: CPX.0022138	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	120
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY24	CPX/0000814: CPX.0014247	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	200	–	–
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY25	CPX/0000814: CPX.0016331	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY26	CPX/0000814: CPX.0023053	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	100
Corporate Services	Facilities Management: Area 1: Civic Centre Audio and Video	CPX/0034029: CPX.0034030	Upgrade	09	04	16	Operational Buildings	Municipal Offices	115	18.42891458	-33.92149086	–	–	8 400	–	–
Corporate Services	Facilities Management: Area 1: Civic Centre Storm & Sewer Pumps	CPX/0033925: CPX.0033926	Renewal	09	04	16	Sanitation Infrastructure	Pump Station	115	18.42904659	-33.92153002	–	–	1 500	–	–
Corporate Services	Facilities Management: Area 1: StrConcourse Swer& Strmwater Pump	CPX/0033925: CPX.0033927	Renewal	09	04	16	Sanitation Infrastructure	Pump Station	115	18.42420746	-33.92191819	–	–	900	–	–
Corporate Services	Facilities Management: Area 2: HVAC Brackenfell MB	CPX/0033921: CPX.0034061	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	111	18.68824643	-33.87719254	–	–	3 500	–	–
Corporate Services	Facilities Management: Area 3: Bellville Fire Sprinkler System	CPX/0033565: CPX.0034062	Upgrade	09	04	16	Operational Buildings	Municipal Offices	10	18.63662323	-33.90283508	–	–	1 050	–	–
Corporate Services	Facilities Management: Area 3: Bonteheuwel MP Fire System	CPX/0033565: CPX.0034063	Upgrade	09	04	16	Operational Buildings	Municipal Offices	50	18.55280812	-33.95068229	–	–	600	–	–
Corporate Services	Facilities Management: Area 4: Alphen Centre Fire Evacuation	CPX/0033565: CPX.0034068	Upgrade	09	04	16	Operational Buildings	Municipal Offices	62	18.44489214	-34.01986295	–	–	210	–	–
Corporate Services	Facilities Management: Area 4: Fezeka Access Control	CPX/0034016: CPX.0034080	Upgrade	09	04	16	Operational Buildings	Municipal Offices	39	18.56528063	-34.00147774	–	–	611	–	–
Corporate Services	Facilities Management: Area 4: Fezeka Fire Evacuation	CPX/0033565: CPX.0034066	Upgrade	09	04	16	Operational Buildings	Municipal Offices	39	18.56503878	-34.0013667	–	–	860	–	–
Corporate Services	Facilities Management: Area 4: Lenteguur Plumbing and Drainage	CPX/0034016: CPX.0034082	Upgrade	09	04	16	Sanitation Infrastructure	Reticulation	78	18.60962569	-34.0380832	–	–	200	–	–
Corporate Services	Facilities Management: Area 4: Ottery Complex Fire Evacuation	CPX/0033565: CPX.0034064	Upgrade	09	04	16	Operational Buildings	Municipal Offices	66	18.52027135	-34.01578898	–	–	210	–	–
Corporate Services	Facilities Management: Building Equip: Repl Leased Prop FY24	CPX/0000922: CPX.0022158	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	15	–	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 1 FY24	CPX/0000922: CPX.0022159	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Area North	18.47361006	-33.7865814	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 2 FY24	CPX/0000922: CPX.0022161	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Area East	18.79404323	-34.08543621	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 3 FY24	CPX/0000922: CPX.0022160	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Area Central	18.54849063	-33.94317317	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment: Repl Area 4 FY24	CPX/0000922: CPX.0022163	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Area South	18.49896664	-34.05714838	–	–	50	–	–
Corporate Services	Facilities Management: Building Equipment: Repl CHQ FY24	CPX/0000922: CPX.0022164	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	115	18.42928251	-33.92140571	–	–	50	–	–
Corporate Services	Facilities Management: CHQ Ablution Facilities Upgrade Phase 2	CPX/0000924: CPX.0022921	Upgrade	09	04	16	Operational Buildings	Municipal Offices	115	18.4289593	-33.92080104	–	4 975	1 825	–	–
Corporate Services	Facilities Management: Computers: Additional FY24	CPX/0031058: CPX.0031063	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	218	–	–
Corporate Services	Facilities Management: Computers: Additional FY25	CPX/0031058: CPX.0031067	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	218	–
Corporate Services	Facilities Management: Computers: Replacement FY24	CPX/0031120: CPX.0031065	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Corporate Services	Facilities Management: Computers: Replacement FY25	CPX/0031120: CPX.0031069	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	230	–
Corporate Services	Facilities Management: Facilities Upgrade Area 1: CHQ Phase 3	CPX.0022212	Upgrade	09	04	16	Operational Buildings	Municipal Offices	115	18.42917447	-33.92146049	–	–	5 000	–	6 000
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Somerset West	CPX.0019550	Upgrade	09	04	16	Operational Buildings	Municipal Offices	84	18.84751989	-34.08451895	–	–	2 000	2 000	25 000
Corporate Services	Facilities Management: Furniture: Additional FY24	CPX/0030952: CPX.0031038	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	130	–	–
Corporate Services	Facilities Management: Furniture: Additional FY25	CPX/0030952: CPX.0031042	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	186	–
Corporate Services	Facilities Management: Furniture: Replacement FY24	CPX/0031098: CPX.0031040	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	136	–	–
Corporate Services	Facilities Management: Furniture: Replacement FY25	CPX/0031098: CPX.0031044	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	80	–
Corporate Services	Facilities Management: Generator Installations: Area1 Phase2	CPX/0030590: CPX.0030663	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area North	18.52558967	-33.89977722	–	–	7 150	3 900	–
Corporate Services	Facilities Management: Generator Installations: Area2 Phase2	CPX/0030590: CPX.0030665	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area East	18.8018402	-34.08395712	–	–	2 316	3 700	–
Corporate Services	Facilities Management: Generator Installations: Area3 Phase2	CPX/0030590: CPX.0030667	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area Central	18.5644888	-33.94828244	–	–	1 900	–	–
Corporate Services	Facilities Management: Generator Installations: Area4 Phase2	CPX/0030590: CPX.0030669	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area South	18.38428676	-34.12508534	–	–	2 650	–	–
Corporate Services	Facilities Management: Generator Installations: Area4 Phase3	CPX/0030590: CPX.0030670	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area South	18.47831152	-34.0216352	–	–	–	3 130	–
Corporate Services	Facilities Management: Installation of Inverters	CPX/0030590: CPX.0035368	New	09	04	16	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	17 000	10 000	–	–
Corporate Services	Facilities Management: Office Equipment: Additional FY24	CPX/0030971: CPX.0030956	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	81	–	–
Corporate Services	Facilities Management: Office Equipment: Additional FY25	CPX/0030971: CPX.0031030	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	81	–
Corporate Services	Facilities Management: Office Equipment: Replacement FY24	CPX/0031097: CPX.0030958	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	35	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Corporate Services	Facilities Management: Office Equipment: Replacement FY25	CPX/0031097: CPX.0031032	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	35	–
Corporate Services	Facilities Management: Printers: Additional FY24	CPX/0030953: CPX.0031050	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Corporate Services	Facilities Management: Printers: Additional FY25	CPX/0030953: CPX.0031054	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Corporate Services	Facilities Management: Printers: Replacement FY24	CPX/0031099: CPX.0031052	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Corporate Services	Facilities Management: Printers: Replacement FY25	CPX/0031099: CPX.0031056	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	40	–
Corporate Services	Finance: CS: Furniture: Additional FY24	CPX/0028918: CPX.0020447	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Corporate Services	Fleet Management: Anti-Fuel Syphoning Devices: Add FY24	CPX/0022223: CPX.0030809	New	09	04	16	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Corporate Services	Fleet Management: Anti-Fuel Syphoning Devices: Add FY25	CPX/0022223: CPX.0035720	New	09	04	16	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	–	4 800	–
Corporate Services	Fleet Management: Bellville Fleet Facility - Upgrade	CPX/0010652: CPX.0035738	Upgrade	09	04	16	Operational Buildings	Workshops	10	18.63807854	-33.90396134	–	–	–	24 949	–
Corporate Services	Fleet Management: Fleet Facilities Upgrade Phase 3	CPX.0033189	Upgrade	09	04	16	Operational Buildings	Workshops	City-Wide	18.52248982	-33.94073204	–	–	–	–	50 000
Corporate Services	Fleet Management: Fleet Replacement FY24	CPX/0000903: CPX.0014447	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	123 287	–	–
Corporate Services	Fleet Management: Fleet Replacement FY25	CPX/0000903: CPX.0026163	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	100 000	–
Corporate Services	Fleet Management: Fleet Replacement FY26	CPX/0000903: CPX.0028201	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	105 000
Corporate Services	Fleet Management: Fleet Risk Operations Control Centre	CPX.0031863	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	7 000	10 000	–
Corporate Services	Fleet Management: Fuel Storage and Capacity	CPX.0032506	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	5 000	25 000	–	–
Corporate Services	Fleet Management: Furniture: Additional FY24	CPX/0031014: CPX.0031016	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	27	–	–
Corporate Services	Fleet Management: Furniture: Additional FY25	CPX/0031014: CPX.0031017	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	27	–
Corporate Services	Fleet Management: Furniture: Additional FY26	CPX/0031014: CPX.0032738	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	27
Corporate Services	Fleet Management: Furniture: Replacement FY24	CPX/0031106: CPX.0031019	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	107	–	–
Corporate Services	Fleet Management: Furniture: Replacement FY25	CPX/0031106: CPX.0031020	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	107	–
Corporate Services	Fleet Management: Furniture: Replacement FY26	CPX/0031106: CPX.0032793	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	107
Corporate Services	Fleet Management: Hillstar Fleet Facility - Upgrade	CPX/0010652: CPX.0035737	Upgrade	09	04	16	Operational Buildings	Workshops	66	18.49990094	-34.00810834	–	–	–	20 310	–
Corporate Services	Fleet Management: IT Hardware: Additional FY24	CPX/0030964: CPX.0030969	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Corporate Services	Fleet Management: IT Hardware: Additional FY25	CPX/0030964: CPX.0030970	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Corporate Services	Fleet Management: IT Hardware: Additional FY26	CPX/0030964: CPX.0032460	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Corporate Services	Fleet Management: IT Hardware: Replacement FY24	CPX/0031104: CPX.0030966	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	112	–	–
Corporate Services	Fleet Management: IT Hardware: Replacement FY25	CPX/0031104: CPX.0030967	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	112	–
Corporate Services	Fleet Management: IT Hardware: Replacement FY26	CPX/0031104: CPX.0032778	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	112
Corporate Services	Fleet Management: Ndabeni Fleet Facility - Upgrade	CPX/0010652: CPX.0035715	Upgrade	09	04	16	Operational Buildings	Workshops	53	18.49233885	-33.93054922	–	–	–	21 747	–
Corporate Services	Fleet Management: Office Equipment: Additional FY24	CPX/0031021: CPX.0031023	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Corporate Services	Fleet Management: Office Equipment: Additional FY25	CPX/0031021: CPX.0031024	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Corporate Services	Fleet Management: Office Equipment: Additional FY26	CPX/0031021: CPX.0032791	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Corporate Services	Fleet Management: Plant Replacement FY24	CPX/0000903: CPX.0016293	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	33 200	–	–
Corporate Services	Fleet Management: Plant Replacement FY25	CPX/0000903: CPX.0030561	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	29 900	–
Corporate Services	Fleet Management: Plant Replacement FY26	CPX/0000903: CPX.0031891	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50 000
Corporate Services	Fleet Management: Printers: Additional FY24	CPX/0031007: CPX.0031012	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Corporate Services	Fleet Management: Printers: Additional FY25	CPX/0031007: CPX.0031013	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Corporate Services	Fleet Management: Printers: Additional FY26	CPX/0031007: CPX.0032722	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Corporate Services	Fleet Management: Printers: Replacement FY24	CPX/0031105: CPX.0031009	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	139	–	–
Corporate Services	Fleet Management: Printers: Replacement FY25	CPX/0031105: CPX.0031010	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	139	–
Corporate Services	Fleet Management: Printers: Replacement FY26	CPX/0031105: CPX.0032792	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	139
Corporate Services	Fleet Management: Tools & Equip: Replacement FY25	CPX/0000906: CPX.0026167	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	100	–
Corporate Services	Fleet Management: Tools & Equip: Replacement FY26	CPX/0000906: CPX.0027261	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Corporate Services	Fleet Management: Vendor Management System	CPX.0030608	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	11 000	17 700	–
Corporate Services	Fleet Management: Weed Harvesters Replacement FY24	CPX/0000903: CPX.0035739	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	16 800	–	–
Corporate Services	Fleet Management: Weed Harvesters Replacement FY25	CPX/0000903: CPX.0035820	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20 000	–
Corporate Services	Human Resources: Computers: Additional FY24	CPX/0029881: CPX.0035485	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	84	–	–
Corporate Services	Human Resources: Computers: Additional FY26	CPX/0034451: CPX.0034453	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	220
Corporate Services	Human Resources: Computers: Additional HR FY24	CPX/0032852: CPX.0034113	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	1 500	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Corporate Services	Human Resources: Computers: Replacement FY26	CPX/0034490: CPX.0034522	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Corporate Services	Human Resources: Computers: Replacement HR FY24	CPX/0000888: CPX.0014220	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	755	–	–
Corporate Services	Human Resources: Computers: Replacement HR FY25	CPX/0000888: CPX.0016420	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	755	–
Corporate Services	Human Resources: Computers: Replacement HR FY26	CPX/0000888: CPX.0028364	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	755
Corporate Services	Human Resources: e-HR FY24	CPX/0000900: CPX.0014217	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 800	–	–
Corporate Services	Human Resources: e-HR FY25	CPX/0000900: CPX.0016385	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 800	–
Corporate Services	Human Resources: e-HR FY26	CPX/0000900: CPX.0028566	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	1 800
Corporate Services	Human Resources: Furniture: Additional FY24	CPX/0033891: CPX.0033892	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	900	–	–
Corporate Services	Human Resources: Furniture: Replacement FY24	CPX/0000376: CPX.0020452	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	240	–	–
Corporate Services	Human Resources: IT Hardware & Equipment: Add FY24	CPX/0008170: CPX.0020266	New	09	04	16	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	600	–	–
Corporate Services	Human Resources: IT Hardware & Equipment: Add FY25	CPX/0008170: CPX.0030555	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	600	–
Corporate Services	Human Resources: Office Equipment: Replacement FY24	CPX/0000376: CPX.0014221	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	45	–	–
Corporate Services	Human Resources: Office Equipment: Replacement FY25	CPX/0000376: CPX.0026941	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	45	–
Corporate Services	Human Resources: Office Equipment: Replacement FY26	CPX/0000376: CPX.0026942	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	45
Corporate Services	Human Resources: OHS Medical Equipment: Add FY24	CPX/0032851: CPX.0032916	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	270	–	–
Corporate Services	Human Resources: OHS Medical Equipment: Add FY25	CPX/0032851: CPX.0032917	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Corporate Services	Human Resources: OHS Medical Equipment: Add FY26	CPX/0032851: CPX.0032815	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	320
Corporate Services	Human Resources: Specialised IT Equipment: Add FY26	CPX/0034451: CPX.0034468	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	180
Corporate Services	Human Resources: Specialised IT Equipment: Replace FY26	CPX/0034490: CPX.0034491	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Corporate Services	Information & Knowledge Management: Aerial Photography FY24	CPX/0000372: CPX.0014206	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	1 409	–	–
Corporate Services	Information & Knowledge Management: Aerial Photography FY25	CPX/0000372: CPX.0016417	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	–	1 400	–
Corporate Services	Information & Knowledge Management: Aerial Photography FY26	CPX/0000372: CPX.0026184	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.5949097	-33.89079226	–	–	–	–	1 400
Corporate Services	Information & Knowledge Management: Computers: Replacement FY24	CPX/0000374: CPX.0034248	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	437	–	–
Corporate Services	Information & Knowledge Management: Computers: Replacement FY24	CPX/0006631: CPX.0014209	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	25	–	–
Corporate Services	Information & Knowledge Management: Computers: Replacement FY25	CPX/0000374: CPX.0034249	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	98	–
Corporate Services	Information & Knowledge Management: Computers: Replacement FY25	CPX/0006631: CPX.0016354	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Corporate Services	Information & Knowledge Management: Computers: Replacement FY26	CPX/0000374: CPX.0034270	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	98
Corporate Services	Information & Knowledge Management: Computers: Replacement FY26	CPX/0006631: CPX.0029777	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	25
Corporate Services	Information & Knowledge Management: Furniture: Replacement FY24	CPX/0008103: CPX.0020470	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Corporate Services	Information & Knowledge Management: Furniture: Replacement FY25	CPX/0008103: CPX.0020472	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Corporate Services	Information & Knowledge Management: Furniture: Replacement FY26	CPX/0008103: CPX.0029854	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	10
Corporate Services	Information & Knowledge Management: GIS Equipment: Replacement FY24	CPX/0000374: CPX.0014207	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Corporate Services	Information & Knowledge Management: GIS Equipment: Replacement FY25	CPX/0000374: CPX.0016353	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	196	–
Corporate Services	Information & Knowledge Management: GIS Equipment: Replacement FY26	CPX/0000374: CPX.0028480	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	196
Corporate Services	Information & Knowledge Management: Office Equipment: Replacement FY25	CPX/0008103: CPX.0020473	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	305	–
Corporate Services	Information & Knowledge Management: Office Equipment: Replacement FY26	CPX/0008103: CPX.0029845	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	305
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY24	CPX/0000375: CPX.0014208	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	10	–	–
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY25	CPX/0000375: CPX.0016355	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY26	CPX/0000375: CPX.0029317	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	10
Corporate Services	Information Systems & Technology: BIP Applications	CPX/0017286: CPX.0018697	Upgrade	12	02	16	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	2 426	–
Corporate Services	Information Systems & Technology: BIP Legacy Builds	CPX/0017286: CPX.0017294	New	12	02	16	Information and Communication Infrastructure	Various	City-Wide	18.52501894	-34.14115605	–	–	6 267	4 414	–
Corporate Services	Information Systems & Technology: BIP New Builds	CPX/0017286: CPX.0018698	New	12	02	16	Information and Communication Infrastructure	Various	City-Wide	18.52501894	-34.14115605	–	–	65 460	54 587	1 193
Corporate Services	Information Systems & Technology: BIP Remediation	CPX/0017286: CPX.0017288	Upgrade	12	02	16	Information and Communication Infrastructure	Various	City-Wide	18.52501894	-34.14115605	–	–	34 355	5 527	4 686
Corporate Services	Information Systems & Technology: BIP Replacements	CPX/0017286: CPX.0018699	Renewal	12	02	16	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	15 065	20 095	33 642
Corporate Services	Information Systems & Technology: BIP Strategic Change	CPX/0017286: CPX.0017289	Upgrade	12	02	16	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	1 193	–
Corporate Services	Information Systems & Technology: Business Continuity FY24	CPX/0020875: CPX.0014204	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	7 500	–	–
Corporate Services	Information Systems & Technology: Business Continuity FY25	CPX/0020875: CPX.0019401	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	7 500	–
Corporate Services	Information Systems & Technology: Business Continuity FY26	CPX/0020875: CPX.0021179	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6 000
Corporate Services	Information Systems & Technology: Computers: Additional FY24	CPX/0017306: CPX.0020482	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Corporate Services	Information Systems & Technology: Computers: Additional FY25	CPX/0017306: CPX.0028636	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	60	–
Corporate Services	Information Systems & Technology: Computers: Additional FY26	CPX/0017306: CPX.0028596	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	60
Corporate Services	Information Systems & Technology: Computers: Replacement FY24	CPX/0000929: CPX.0020518	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	213	–	–
Corporate Services	Information Systems & Technology: Computers: Replacement FY25	CPX/0000929: CPX.0021186	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	213	–
Corporate Services	Information Systems & Technology: Computers: Replacement FY26	CPX/0000929: CPX.0021165	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	213
Corporate Services	Information Systems & Technology: Customer Relations Management Software	CPX.0018732	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	2 639	6 821	43 501	26 937
Corporate Services	Information Systems & Technology: D&A Data & analysis software	CPX.0018759	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	2 639	6 821	7 084	113 922
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY24	CPX/0017239: CPX.0017242	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	627	–	–
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY25	CPX/0017239: CPX.0028651	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	625	–
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY26	CPX/0017239: CPX.0028656	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	625
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY24	CPX/0020875: CPX.0014257	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10 046	–	–
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY25	CPX/0020875: CPX.0018796	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	5 000	–
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY26	CPX/0020875: CPX.0018797	Renewal	06	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4 000
Corporate Services	Information Systems & Technology: EPIC - Emergency Police Incident Control	CPX.0020375	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	249	262	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY24	CPX/0020875: CPX.0014253	New	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	27 147	–	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY25	CPX/0020875: CPX.0021175	New	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	22 812	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY26	CPX/0020875: CPX.0021176	New	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	28 024
Corporate Services	Information Systems & Technology: ERP Business Systems FY24	CPX/0000910: CPX.0014289	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	12 000	–	–
Corporate Services	Information Systems & Technology: ERP Business Systems FY25	CPX/0000910: CPX.0021169	Renewal	06	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	12 000	–
Corporate Services	Information Systems & Technology: ERP Business Systems FY26	CPX/0000910: CPX.0021170	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	12 000
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY24	CPX/0020875: CPX.0014246	Renewal	06	04	16	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	1 500	–	–
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY25	CPX/0020875: CPX.0021173	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY26	CPX/0020875: CPX.0021174	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 500
Corporate Services	Information Systems & Technology: FES Enhancements FY24	CPX/0017239: CPX.0017243	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	623	–	–
Corporate Services	Information Systems & Technology: FES Enhancements FY25	CPX/0017239: CPX.0028664	New	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	625	–
Corporate Services	Information Systems & Technology: FES Enhancements FY26	CPX/0017239: CPX.0028665	New	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	–	625
Corporate Services	Information Systems & Technology: Finance and Operational Core Software	CPX.0018756	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	20 542	21 253	1 769 519
Corporate Services	Information Systems & Technology: Furniture: Additional FY24	CPX/0020869: CPX.0022217	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	63	–	–
Corporate Services	Information Systems & Technology: Furniture: Additional FY25	CPX/0020869: CPX.0022218	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	126	–
Corporate Services	Information Systems & Technology: IT Hardware: Additional FY24	CPX/0017306: CPX.0020484	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6	–	–
Corporate Services	Information Systems & Technology: IT Hardware: Additional FY24	CPX/0020870: CPX.0022208	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 948	–	–
Corporate Services	Information Systems & Technology: IT Hardware: Additional FY25	CPX/0017306: CPX.0028643	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6	–
Corporate Services	Information Systems & Technology: IT Hardware: Additional FY25	CPX/0020870: CPX.0022209	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	952	–
Corporate Services	Information Systems & Technology: IT Hardware: Additional FY26	CPX/0017306: CPX.0028644	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6
Corporate Services	Information Systems & Technology: IT Hardware: Replacement FY24	CPX/0000929: CPX.0020520	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6	–	–
Corporate Services	Information Systems & Technology: IT Hardware: Replacement FY25	CPX/0000929: CPX.0028699	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6	–
Corporate Services	Information Systems & Technology: IT Hardware: Replacement FY26	CPX/0000929: CPX.0028721	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY24	CPX/0017239: CPX.0017244	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	625	–	–
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY25	CPX/0017239: CPX.0028671	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	625	–
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY26	CPX/0017239: CPX.0028672	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	–	625
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY24	CPX/0000311: CPX.0014275	Upgrade	06	03	16	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY25	CPX/0000311: CPX.0021188	Upgrade	06	03	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY26	CPX/0000311: CPX.0021189	Upgrade	06	03	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Corporate Services	Information Systems & Technology: New Integration Software	CPX.0018728	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	2 665	31 738	262	–
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY24	CPX/0017308: CPX.0022132	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	10	–	–
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY25	CPX/0017308: CPX.0028733	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY26	CPX/0017308: CPX.0028734	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Corporate Services	Information Systems & Technology: Office Furniture: Replacement FY24	CPX/0000914: CPX.0014329	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Corporate Services	Information Systems & Technology: Office Furniture: Replacement FY25	CPX/0000914: CPX.0021163	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Corporate Services	Information Systems & Technology: Office Furniture: Replacement FY26	CPX/0000914: CPX.0021164	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Corporate Services	Information Systems & Technology: PPDR Radio Network Enhancement	CPX.0018777	Renewal	09	04	16	Various	Various	Corp Inf	18.52501894	-34.14115605	–	865	11 170	5 828	–
Corporate Services	Information Systems & Technology: Printers: Additional FY24	CPX/0017306: CPX.0020516	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15	–	–
Corporate Services	Information Systems & Technology: Printers: Additional FY25	CPX/0017306: CPX.0028682	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	15	–
Corporate Services	Information Systems & Technology: Printers: Additional FY26	CPX/0017306: CPX.0028683	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	15
Corporate Services	Information Systems & Technology: Printers: Replacement FY24	CPX/0000929: CPX.0020522	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Corporate Services	Information Systems & Technology: Printers: Replacement FY25	CPX/0000929: CPX.0028726	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Corporate Services	Information Systems & Technology: Printers: Replacement FY26	CPX/0000929: CPX.0028727	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Corporate Services	Information Systems & Technology: Radio Infrastructure FY24	CPX/0009757: CPX.0021195	Renewal	06	04	16	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	3 000	–	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY25	CPX/0009757: CPX.0021196	Renewal	06	04	16	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	3 000	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY26	CPX/0009757: CPX.0021197	Renewal	06	04	16	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3 000
Corporate Services	Information Systems & Technology: Records & document management software	CPX.0018729	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	745	27 131	85 800	48 158
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY24	CPX/0020875: CPX.0014262	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	18 000	–	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY25	CPX/0020875: CPX.0021177	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6 000	–
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	18.52501894	-34.14115605	–	–	–	–	5 000
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY25	CPX/0000364: CPX.0021191	Renewal	06	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	8 624	–
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY26	CPX/0000364: CPX.0021192	Renewal	06	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 500
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY24	CPX/0000930: CPX.0029184	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	2 000	–	–
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY25	CPX/0000930: CPX.0017314	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	2 000	–
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	18.5949097	-33.89079226	–	–	–	–	2 000
Corporate Services	Information Systems & Technology: Service Management Enhancement FY24	CPX/0017239: CPX.0017241	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	625	–	–
Corporate Services	Information Systems & Technology: Service Management Enhancement FY25	CPX/0017239: CPX.0028700	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	625	–
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	18.5949097	-33.89079226	–	–	–	–	625
Corporate Services	Information Systems & Technology: Software Development FY24	CPX/0017233: CPX.0014243	New	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	2 500	–	–
Corporate Services	Information Systems & Technology: Software Development FY25	CPX/0017233: CPX.0021166	New	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	3 000	–
Corporate Services	Information Systems & Technology: Software Development FY26	CPX/0017233: CPX.0021167	New	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3 000
Corporate Services	Information Systems & Technology: Supply Chain Management software	CPX.0018731	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	2 639	6 821	70 445	–
Corporate Services	Management: Corporate Services: Computers: Additional FY25	CPX/0030873: CPX.0016376	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	55	–
Corporate Services	Management: Corporate Services: Computers: Additional FY26	CPX/0030873: CPX.0025091	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	55
Corporate Services	Management: Corporate Services: Computers: Replacement FY24	CPX/0000871: CPX.0022156	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 505	–	–
Corporate Services	Management: Corporate Services: Computers: Replacement FY25	CPX/0000871: CPX.0016332	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	72	–
Corporate Services	Management: Corporate Services: Computers: Replacement FY26	CPX/0000871: CPX.0023673	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	72
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY24	CPX/0000870: CPX.0022128	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5 000	–	–
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY25	CPX/0000870: CPX.0016335	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	5 000	–
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	18.5949097	-33.89079226	–	–	–	–	5 000
Corporate Services	Management: Corporate Services: Furniture: Additional FY24	CPX/0010556: CPX.0020401	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	61	–	–
Corporate Services	Management: Corporate Services: Furniture: Additional FY25	CPX/0010556: CPX.0020403	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	91	–
Corporate Services	Management: Corporate Services: Furniture: Additional FY26	CPX/0010556: CPX.0026019	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	91
Corporate Services	Management: Corporate Services: Furniture: Replacement FY24	CPX/0009627: CPX.0020397	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Corporate Services	Management: Corporate Services: Furniture: Replacement FY25	CPX/0009627: CPX.0020399	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Corporate Services	Management: Corporate Services: Furniture: Replacement FY26	CPX/0009627: CPX.0024221	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	25
Corporate Services	Management: Corporate Services: Office Equipment: Additional FY24	CPX/0010556: CPX.0020402	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	38	–	–
Corporate Services	Management: Corporate Services: Office Equipment: Additional FY25	CPX/0010556: CPX.0020404	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	38	–
Corporate Services	Management: Corporate Services: Office Equipment: Additional FY26	CPX/0010556: CPX.0025888	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	38
Corporate Services	Management: Corporate Services: Office Equipment: Replacement FY24	CPX/0009627: CPX.0020396	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Corporate Services	Management: Corporate Services: Office Equipment: Replacement FY25	CPX/0009627: CPX.0020400	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Corporate Services	Management: Corporate Services: Office Equipment: Replacement FY26	CPX/0009627: CPX.0029260	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	25
Economic Growth	Enterprise & Investment: Athlone TSSC Upgrade/Refurbish Inform T	CPX/0033399: CPX.0028824	Upgrade	09	04	1	Operational Buildings	Municipal Offices	49	18.5042576	-33.9636641	–	–	1 950	3 000	–
Economic Growth	Enterprise & Investment: Bellville PTI/CBD New Built Demar tradin	CPX.0028810	New	09	04	1	Operational Buildings	Municipal Offices	10	18.62974591	-33.90527872	–	500	1 400	2 000	3 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Economic Growth	Enterprise & Investment: Bishop Lavis New Built Constr Inform Str	CPX.0028808	New	09	04	1	Operational Buildings	Municipal Offices	42	18.58432796	-33.9495869	–	–	–	200	1 000
Economic Growth	Enterprise & Investment: Bo Kaap Informal Trading Area	CPX0033396: CPX.0022490	New	09	03	1	Operational Buildings	Municipal Offices	77	18.41346925	-33.92034982	–	–	–	3 000	–
Economic Growth	Enterprise & Investment: Constr: Macassar Market	CPX.0033640	New	09	03	1	Operational Buildings	Municipal Offices	109	18.76760595	-34.06143044	–	–	500	3 500	1 000
Economic Growth	Enterprise & Investment: Constr: Market Structures, Grand Parade	CPX.0033721	New	09	03	1	Operational Buildings	Municipal Offices	115	18.42429693	-33.92456275	–	–	–	400	–
Economic Growth	Enterprise & Investment: Constr: Market, Wallaceedene Kraaifontein	CPX.0033716	New	09	03	1	Operational Buildings	Municipal Offices	6	18.72761652	-33.86005652	–	–	8 400	–	–
Economic Growth	Enterprise & Investment: Constr: Old Oaks Market, Durbanville	CPX.0033717	New	09	03	1	Operational Buildings	Municipal Offices	21	18.64402213	-33.87364986	–	–	–	5 000	–
Economic Growth	Enterprise & Investment: Constr: Somerset West Market	CPX.0033637	New	09	03	1	Operational Buildings	Municipal Offices	Subcouncil 8	18.84358866	-34.08916921	–	–	1 000	5 000	2 000
Economic Growth	Enterprise & Investment: Constr: Trading Infrastr, Nolungile PTI	CPX.0033704	New	09	03	1	Operational Buildings	Municipal Offices	87	18.64917422	-34.01528383	–	–	1 500	3 500	1 500
Economic Growth	Enterprise & Investment: Constr: Trading Infrastruct, KuilsRiver	CPX.0033631	New	09	04	1	Operational Buildings	Municipal Offices	11	18.67770594	-33.92580454	–	–	1 750	4 000	1 189
Economic Growth	Enterprise & Investment: Constr: Trading Infrastruct, Strand	CPX.0033634	New	09	04	1	Operational Buildings	Municipal Offices	83	18.82614849	-34.11746532	–	–	1 750	4 000	1 056
Economic Growth	Enterprise & Investment: Constr: Trading Infrastruct, Vuyani PTI	CPX.0033703	New	09	03	1	Operational Buildings	Municipal Offices	93	18.68110539	-34.03771527	–	–	1 000	1 500	1 000
Economic Growth	Enterprise & Investment: Constr: Trading Structures, Gatesville	CPX.0033718	New	09	04	1	Operational Buildings	Municipal Offices	Subcouncil 14	18.53157642	-33.97120751	–	–	4 765	1 500	1 500
Economic Growth	Enterprise & Investment: Constr:Thembokwezi Market, Khayelitsha	CPX.0033635	New	09	03	1	Operational Buildings	Municipal Offices	18	18.63762275	-34.01451384	–	–	2 000	2 000	4 000
Economic Growth	Enterprise & Investment: Delf New Built Construct Informal Trad S	CPX.0028807	New	09	04	1	Operational Buildings	Municipal Offices	Subcouncil 5	18.64199535	-33.9742951	–	–	–	–	1 500
Economic Growth	Enterprise & Investment: Dev: Gateway Market, Masiphumelele	CPX.0033710	New	09	03	1	Operational Buildings	Municipal Offices	69	18.38118388	-34.13278653	–	–	5 000	2 000	300
Economic Growth	Enterprise & Investment: Dev: Mechanics Facility, Masiphumelele	CPX.0033712	New	09	04	1	Operational Buildings	Municipal Offices	69	18.38116775	-34.13277669	–	–	3 000	5 000	500
Economic Growth	Enterprise & Investment: Dev: Market, Pelican Park	CPX.0033661	New	09	03	1	Operational Buildings	Municipal Offices	67	18.5273837	-34.05378407	–	–	5 000	2 000	300
Economic Growth	Enterprise & Investment: Elsie's River New Build Informal Trading	CPX.0028756	New	09	03	1	Operational Buildings	Municipal Offices	26	18.5709109	-33.91281817	–	–	–	200	500
Economic Growth	Enterprise & Investment: Expand: Business Hives Ext, Atlantis	CPX.0033713	Upgrade	09	03	1	Operational Buildings	Municipal Offices	29	18.48737258	-33.56788448	–	–	–	–	6 000
Economic Growth	Enterprise & Investment: Formalised Market - Old Oak: Phase 2	CPX.0034791	New	09	03	1	Operational Buildings	Municipal Offices	21	18.64440538	-33.873552	–	–	250	–	–
Economic Growth	Enterprise & Investment: Goodwood New Built Informal Trading Stru	CPX.0028757	New	09	04	1	Operational Buildings	Municipal Offices	27	18.55395593	-33.90629667	–	–	–	750	2 500
Economic Growth	Enterprise & Investment: Inf Trading Permitting System Enhancem	CPX.0030903	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	10 615	3 800	–	–
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr C FY25	CPX/0033396: CPX.0033622	Upgrade	09	03	1	Operational Buildings	Municipal Offices	59	18.46596009	-33.98086269	–	–	–	1 500	–
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr C FY26	CPX/0033396: CPX.0033623	Upgrade	09	03	1	Operational Buildings	Municipal Offices	58	18.48464417	-33.99013784	–	–	–	–	2 250
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr E FY24	CPX/0033396: CPX.0033625	Upgrade	09	03	1	Operational Buildings	Municipal Offices	Area East	18.72067392	-34.01397012	–	–	1 000	–	–
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr E FY25	CPX/0033396: CPX.0033626	Upgrade	09	03	1	Operational Buildings	Municipal Offices	108	18.68098115	-34.00201181	–	–	–	1 250	–
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr E FY26	CPX/0033396: CPX.0033627	Upgrade	09	03	1	Operational Buildings	Municipal Offices	Area East	18.8878399	-34.09434536	–	–	–	–	1 500
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr N FY24	CPX/0033396: CPX.0033581	Upgrade	09	03	1	Operational Buildings	Municipal Offices	Area North	18.57632979	-33.82653544	–	–	1 544	–	–
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr N FY25	CPX/0033396: CPX.0033585	Upgrade	09	03	1	Operational Buildings	Municipal Offices	Area North	18.48696361	-33.7174777	–	–	–	4 063	–
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr N FY26	CPX/0033396: CPX.0033586	Upgrade	09	03	1	Operational Buildings	Municipal Offices	Area North	18.5380156	-33.81776373	–	–	–	–	1 863
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr S FY24	CPX/0033396: CPX.0033629	Upgrade	09	03	1	Operational Buildings	Municipal Offices	Area South	18.55606156	-34.03079758	–	–	3 238	–	–
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr S FY25	CPX/0033396: CPX.0033630	Upgrade	09	03	1	Operational Buildings	Municipal Offices	Area South	18.49776049	-34.04557358	–	–	–	4 625	–
Economic Growth	Enterprise & Investment: Informal Trading Infrastruct Upgr S FY26	CPX/0033396: CPX.0033632	Upgrade	09	03	1	Operational Buildings	Municipal Offices	Area South	18.49596096	-34.0387786	–	–	–	–	4 625
Economic Growth	Enterprise & Investment: Mamre Hives - Fencing	CPX.0034604	Upgrade	09	04	1	Operational Buildings	Municipal Offices	29	18.47669027	-33.5130149	–	–	700	–	–
Economic Growth	Enterprise & Investment: Parow New Built Demarcation of Bays	CPX.0028811	New	09	04	1	Operational Buildings	Municipal Offices	10	18.60781303	-33.9331811	–	–	–	800	1 500
Economic Growth	Enterprise & Investment: Parow New Built Informal Trading Structu	CPX.0028804	New	09	04	1	Operational Buildings	Municipal Offices	26	18.58582846	-33.90824	–	–	–	950	4 000
Economic Growth	Enterprise & Investment: Refurb: Storage Facil, Mitchell's Plain	CPX.0033700	Renewal	09	04	1	Operational Buildings	Municipal Offices	79	18.61744709	-34.06611059	–	–	2 500	1 500	–
Economic Growth	Enterprise & Investment: Stikland New Built Undercover Structures	CPX.0028812	New	09	04	1	Operational Buildings	Municipal Offices	3	18.65492767	-33.89320572	–	–	–	500	1 000
Economic Growth	Enterprise & Investment: Upgr: 4th Ave Market, Mitchell's Plain	CPX/0033399: CPX.0033664	Upgrade	09	03	1	Operational Buildings	Municipal Offices	79	18.61582961	-34.07235789	–	–	1 500	5 000	2 000
Economic Growth	Enterprise & Investment: Upgr: Ekendal Market, Kraaifontein	CPX/0033399: CPX.0033706	Upgrade	09	03	1	Operational Buildings	Municipal Offices	111	18.72243828	-33.85303154	–	–	–	–	3 500
Economic Growth	Enterprise & Investment: Upgr: Flower Market, Cape Town CBD	CPX/0033399: CPX.0033705	Upgrade	09	03	1	Operational Buildings	Municipal Offices	115	18.42240593	-33.92305702	–	–	–	–	400
Economic Growth	Enterprise & Investment: Upgr: Kenilworth Trader Market	CPX/0033399: CPX.0033859	Upgrade	09	03	1	Operational Buildings	Municipal Offices	58	18.47315848	-33.996921	–	–	–	–	250
Economic Growth	Enterprise & Investment: Upgr: Ngulube Trading Hives, Philippi	CPX.0033669	Upgrade	09	03	1	Operational Buildings	Municipal Offices	33	18.58261553	-34.01812885	–	–	1 500	1 500	1 250
Economic Growth	Enterprise & Investment: Upgr: Seaforth Trader Market, Simons Twn	CPX/0033399: CPX.0033646	Upgrade	09	03	1	Operational Buildings	Municipal Offices	61	18.44647537	-34.19492376	–	–	1 500	4 500	–
Economic Growth	Management: Economic Growth: Computers: Additional FY24	CPX/0017917: CPX.0019421	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	621	–	–
Economic Growth	Management: Economic Growth: Computers: Additional FY25	CPX/0017917: CPX.0028578	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	621	–
Economic Growth	Management: Economic Growth: Computers: Additional FY26	CPX/0017917: CPX.0028581	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	143
Economic Growth	Management: Economic Growth: Computers: Replacement FY24	CPX/0019418: CPX.0019424	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	164	–	–
Economic Growth	Management: Economic Growth: Computers: Replacement FY25	CPX/0019418: CPX.0027424	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Economic Growth	Management: Economic Growth: Computers: Replacement FY26	CPX/0019418: CPX.0026128	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	1 000
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY24	CPX/0009716: CPX.0014496	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY25	CPX/0009716: CPX.0030094	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY26	CPX/0009716: CPX.0034282	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Economic Growth	Management: Economic Growth: Furniture: Additional FY24	CPX/0019528: CPX.0019531	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	513	–	–
Economic Growth	Management: Economic Growth: Furniture: Additional FY25	CPX/0019528: CPX.0027300	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	513	–
Economic Growth	Management: Economic Growth: Furniture: Replacement FY24	CPX/0019535: CPX.0019534	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	312	–	–
Economic Growth	Management: Economic Growth: Furniture: Replacement FY25	CPX/0019535: CPX.0028009	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	287	–
Economic Growth	Management: Economic Growth: Office Equipment: Additional FY24	CPX/0019528: CPX.0019538	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	264	–	–
Economic Growth	Management: Economic Growth: Office Equipment: Additional FY25	CPX/0019528: CPX.0027942	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Economic Growth	Management: Economic Growth: Office Equipment: Replacement FY24	CPX/0019535: CPX.0019541	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	180	–	–
Economic Growth	Management: Economic Growth: Office Equipment: Replacement FY25	CPX/0019535: CPX.0027958	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	180	–
Economic Growth	Management: Economic Growth: Printers: Additional FY24	CPX/0017917: CPX.0019518	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	190	–	–
Economic Growth	Management: Economic Growth: Printers: Additional FY25	CPX/0017917: CPX.0029868	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	190	–
Economic Growth	Management: Economic Growth: Printers: Replacement FY24	CPX/0019418: CPX.0019526	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Economic Growth	Management: Economic Growth: Printers: Replacement FY25	CPX/0019418: CPX.0030096	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Economic Growth	Strategic Assets: Athlone Stadium Upgrade Phase 4	CPX.0017703	Upgrade	09	04	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.5178089	-33.96187021	–	–	–	–	12 000
Economic Growth	Strategic Assets: City Hall Upgrade Phase 3	CPX/0001281: CPX.0017754	Upgrade	09	04	1	Community Facilities	Halls	115	18.423749	-33.92539972	–	–	–	2 100	–
Economic Growth	Strategic Assets: Constr: fixed Xmas Tree Grand Parade	CPX/0000576: CPX.0033734	New	06	01	1	Operational Buildings	Municipal Offices	115	18.42465259	-33.92468872	–	–	1 000	–	–
Economic Growth	Strategic Assets: Cultural structures & Signage Grand Par	CPX/0000576: CPX.0033735	New	06	01	1	Operational Buildings	Municipal Offices	115	18.42462202	-33.92470606	–	–	250	–	–
Economic Growth	Strategic Assets: Good Hope Centre Upgrade Phase 1	CPX/0000574: CPX.0017818	Upgrade	09	04	1	Community Facilities	Centres	115	18.43213399	-33.92648867	–	–	2 500	2 500	30 000
Economic Growth	Strategic Assets: GreenPoint Athletic Stadium: Balustrades	CPX/0015236: CPX.0033736	Upgrade	06	01	1	Sport and Recreation Facilities	Outdoor Facilities	54	18.40888854	-33.90589723	–	–	2 500	–	–
Economic Growth	Strategic Assets: Install: Balustrades, Athlone Stadium	CPX/0000317: CPX.0033762	Upgrade	06	01	1	Sport and Recreation Facilities	Outdoor Facilities	49	18.51941775	-33.96151533	–	–	1 200	–	–
Economic Growth	Strategic Assets: Installation: Chandeliers, City Hall	CPX/0001281: CPX.0033732	New	09	04	1	Operational Buildings	Municipal Offices	115	18.42375071	-33.92540256	–	–	1 000	–	–
Economic Growth	Strategic Assets: Installation: HVAC System, City Hall	CPX/0001281: CPX.0033731	New	09	04	1	Operational Buildings	Municipal Offices	115	18.42374956	-33.92540145	–	–	–	100	6 000
Economic Growth	Strategic Assets: Upgr: Track infra, Green P Athl Stad	CPX.0033768	Upgrade	09	04	1	Sport and Recreation Facilities	Outdoor Facilities	54	18.40825789	-33.9056183	–	–	20 000	5 000	5 000
Economic Growth	Strategic Assets: Upgrade CCTV Cameras, Old Granary	CPX.0033765	Upgrade	09	04	1	Operational Buildings	Municipal Offices	115	18.42497352	-33.92693126	–	–	1 000	–	–
Economic Growth	Strategic Assets: Upgrade CCTV Security, City Hall	CPX/0001281: CPX.0033708	Upgrade	09	04	1	Operational Buildings	Municipal Offices	115	18.42375227	-33.92539918	–	–	2 000	–	–
Economic Growth	Strategic Assets: Upgrade Paving City Hall, Long Market St	CPX/0001281: CPX.0033709	Upgrade	09	04	1	Operational Buildings	Municipal Offices	115	18.42351231	-33.92562155	–	–	500	2 000	–
Economic Growth	Strategic Assets: Upgrade Wayfinding Signage, City Hall	CPX/0001281: CPX.0033707	Upgrade	14	03	1	Operational Buildings	Municipal Offices	115	18.42376053	-33.92540775	–	–	250	–	–
Energy	Electricity Generation & Distribution: Anti-Fuel Syphoning Devices: Add FY24	CPX/0035796: CPX.0035797	New	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	240	–	–
Energy	Electricity Generation & Distribution: Anti-Fuel Syphoning Devices: Add FY25	CPX/0035796: CPX.0035798	New	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	760	–
Energy	Electricity Generation & Distribution: Anti-Fuel Syphoning Devices: Add FY26	CPX/0035796: CPX.0035799	New	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY24	CPX/0016657: CPX.0016662	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	18 990	–	–
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY25	CPX/0016657: CPX.0016663	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	14 000	–
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY26	CPX/0016657: CPX.0019779	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	16 000
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY24	CPX/0016657: CPX.0016700	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.48168122	-33.70843639	–	–	17 490	–	–
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY25	CPX/0016657: CPX.0016702	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	17 490	–
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY26	CPX/0016657: CPX.0019778	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	20 490
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY24	CPX/0016657: CPX.0016717	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.5949097	-33.89079226	–	–	17 490	–	–
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY25	CPX/0016657: CPX.0016718	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	20 490	–
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY26	CPX/0016657: CPX.0019777	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 240
Energy	Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	9	18.65099369	-33.91744808	–	25 504	42 963	2 000	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY24	CPX/0000475: CPX.0015375	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY25	CPX/0000475: CPX.0016497	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY26	CPX/0000475: CPX.0019809	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY24	CPX/0010875: CPX.0015396	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY25	CPX/0010875: CPX.0016498	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY26	CPX/0010875: CPX.0019807	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY24	CPX/0000476: CPX.0015397	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 000	–	–
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY25	CPX/0000476: CPX.0016499	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 000	–
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY26	CPX/0000476: CPX.0019776	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3 500
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY24	CPX/0008729: CPX.0015398	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY25	CPX/0008729: CPX.0016500	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY26	CPX/0008729: CPX.0019745	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 500
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY24	CPX/0000473: CPX.0015374	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	20 000	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY25	CPX/0000473: CPX.0016556	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.66933164	-33.87153905	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY26	CPX/0000473: CPX.0019792	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.66933164	-33.87153905	–	–	–	–	10 600
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY24	CPX/0000473: CPX.0015373	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.44110639	-33.5595121	–	–	18 500	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY25	CPX/0000473: CPX.0016557	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.44110639	-33.5595121	–	–	–	18 000	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY26	CPX/0000473: CPX.0019791	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.44110639	-33.5595121	–	–	–	–	24 900
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY24	CPX/0000473: CPX.0015369	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.39698591	-34.12987646	–	–	10 500	–	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY25	CPX/0000473: CPX.0016558	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.39698591	-34.12987646	–	–	–	10 500	–
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY26	CPX/0000473: CPX.0019790	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.39698591	-34.12987646	–	–	–	–	13 144
Energy	Electricity Generation & Distribution: Electrification - Imizamo Yethu	CPX/0018776: CPX.0011000	New	06	01	2	Electrical Infrastructure	HV Substations	74	18.36430457	-34.0268763	500	3 723	2 286	2 840	–
Energy	Electricity Generation & Distribution: Electrification - Khikhi	CPX/0018776: CPX.0029586	New	06	01	2	Electrical Infrastructure	HV Substations	41	18.56321256	-33.99801596	3 026	5 946	3 000	–	–
Energy	Electricity Generation & Distribution: Electrification - Lavender Hill Bckyd	CPX/0018776: CPX.0020491	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.48814126	-34.07021906	1 285	3 000	2 000	2 000	–
Energy	Electricity Generation & Distribution: Electrification - Nomzamo	CPX/0018776: CPX.0016626	New	06	01	2	Electrical Infrastructure	HV Substations	Subcouncil 8	18.85734208	-34.12051179	3 344	4 693	4 000	–	–
Energy	Electricity Generation & Distribution: Electrification Area C FY24	CPX/0000477: CPX.0014573	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.58339277	-33.9420746	–	–	–	1 500	–
Energy	Electricity Generation & Distribution: Electrification Area C FY25	CPX/0000477: CPX.0016565	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.57832645	-33.94660174	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: Electrification Area C FY26	CPX/0000477: CPX.0019789	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.58360239	-33.93681757	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: Electrification Area E FY24	CPX/0000477: CPX.0014574	New	06	01	2	Electrical Infrastructure	HV Substations	Area East	18.79913181	-34.08342023	–	–	3 629	–	–
Energy	Electricity Generation & Distribution: Electrification Area E FY25	CPX/0000477: CPX.0016567	New	06	01	2	Electrical Infrastructure	HV Substations	Area East	18.78046862	-34.07190536	–	–	–	1 732	–
Energy	Electricity Generation & Distribution: Electrification Area E FY26	CPX/0000477: CPX.0019786	New	06	01	2	Electrical Infrastructure	HV Substations	Area East	18.79694353	-34.06684619	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: Electrification Area N FY24	CPX/0000477: CPX.0014575	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.56211981	-33.69424082	–	–	4 800	–	–
Energy	Electricity Generation & Distribution: Electrification Area N FY25	CPX/0000477: CPX.0016568	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.56301605	-33.68888026	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: Electrification Area N FY26	CPX/0000477: CPX.0019664	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.54874661	-33.69838811	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: Electrification Area S FY24	CPX/0000477: CPX.0014586	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.51063326	-34.04500503	–	–	2 060	–	–
Energy	Electricity Generation & Distribution: Electrification Area S FY25	CPX/0000477: CPX.0016569	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.51748319	-34.04073351	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: Electrification Area S FY26	CPX/0000477: CPX.0019662	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.40576252	-34.15893183	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY24	CPX/0003302: CPX.0015454	Renewal	09	04	16	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	15 000	–	–
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY25	CPX/0003302: CPX.0016627	Renewal	09	04	16	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	15 000	–
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY26	CPX/0003302: CPX.0019661	Renewal	09	04	16	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	–	15 000
Energy	Electricity Generation & Distribution: Eversdal Substation Upgrade - Phase 2	CPX/0000468: CPX.0012666	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	103	18.66787456	-33.85104419	–	2 610	5 605	–	–
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY24	CPX/0018786: CPX.0015433	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	12 500	–	–
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY25	CPX/0018786: CPX.0016536	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY26	CPX/0018786: CPX.0019660	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Furniture: Additional FY24	CPX/0008731: CPX.0015401	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Energy	Electricity Generation & Distribution: Furniture: Additional FY25	CPX/0008731: CPX.0016501	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Energy	Electricity Generation & Distribution: Furniture: Additional FY26	CPX/0008731: CPX.0019736	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Energy	Electricity Generation & Distribution: Furniture: Replacement FY24	CPX/0000536: CPX.0015402	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	375	–	–
Energy	Electricity Generation & Distribution: Furniture: Replacement FY25	CPX/0000536: CPX.0016518	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	375	–
Energy	Electricity Generation & Distribution: Furniture: Replacement FY26	CPX/0000536: CPX.0019701	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	375
Energy	Electricity Generation & Distribution: Grassy Park HV Network Rearrangement	CPX.0003622	New	06	03	4	Electrical Infrastructure	HV Substations	65	18.50375244	-34.03299386	–	–	–	–	19 600
Energy	Electricity Generation & Distribution: Ground Mounted PV	CPX.0014782	Upgrade	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	15 000	139 570	–
Energy	Electricity Generation & Distribution: Ground mounted Solar PV Project	CPX.0022992	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.5949097	-33.89079226	–	–	–	–	446 697
Energy	Electricity Generation & Distribution: Hout Bay LV Depot	CPX/0000461: C13.84075	New	09	04	16	Operational Buildings	Workshops	74	18.34437174	-34.05397824	843	1 155	10 000	–	–
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY24	CPX/0015851: CPX.0019925	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	1 187	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY25	CPX/0015851: CPX.0019996	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	1 124	–
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY26	CPX/0015851: CPX.0019997	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 500
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY24	CPX/0009396: CPX.0015291	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	750	–	–
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY25	CPX/0009396: CPX.0016540	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	750	–
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY26	CPX/0009396: CPX.0019659	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	800
Energy	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY24	CPX/0015853: CPX.0015842	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	800	–	–
Energy	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY25	CPX/0015853: CPX.0016545	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	800	–
Energy	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY26	CPX/0015853: CPX.0019657	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	800
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY24	CPX/0015856: CPX.0020844	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	4 494	–	–
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY25	CPX/0015856: CPX.0020840	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY26	CPX/0015856: CPX.0020842	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: HV SICAM Replacement	CPX/0000562: CPX.0016543	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.47383376	-34.03125435	–	22 000	4 961	–	–
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY24	CPX/0035553: CPX.0019990	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY25	CPX/0035553: CPX.0019992	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	4 000	–
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY26	CPX/0035553: CPX.0019993	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Energy	Electricity Generation & Distribution: HV Substations - Isolator replace FY24	CPX/0035553: CPX.0020000	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	2 500	–	–
Energy	Electricity Generation & Distribution: HV Substations - Isolator replace FY25	CPX/0035553: CPX.0020002	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	2 500	–
Energy	Electricity Generation & Distribution: HV Substations - Isolator replace FY26	CPX/0035553: CPX.0033918	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Energy	Electricity Generation & Distribution: HV Substations Fire Alarm repl FY24	CPX/0035553: CPX.0035521	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: HV Substations Fire Alarm repl FY25	CPX/0035553: CPX.0035522	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	2 000	–
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY24	CPX/0030987: CPX.0030989	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	22 500	–	–
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY25	CPX/0030987: CPX.0030991	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	14 500	–
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY26	CPX/0030987: CPX.0030993	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Energy	Electricity Generation & Distribution: HV Substations - Tapchanger Refurb FY25	CPX/0035553: CPX.0035554	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	720	–
Energy	Electricity Generation & Distribution: HV Substations - Tapchanger Refurb FY26	CPX/0035553: CPX.0035555	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	671
Energy	Electricity Generation & Distribution: Metering Replacement FY24	CPX/0000572: CPX.0015353	Renewal	09	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Energy	Electricity Generation & Distribution: Metering Replacement FY25	CPX/0000572: CPX.0016519	Renewal	09	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	4 000	–
Energy	Electricity Generation & Distribution: Metering Replacement FY26	CPX/0000572: CPX.0019640	Renewal	09	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 240
Energy	Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	New	06	03	4	Electrical Infrastructure	HV Substations	109	18.78360017	-34.05456705	–	–	1 100	3 965	–
Energy	Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	New	06	03	4	Electrical Infrastructure	HV Substations	8	18.68218075	-33.90471874	–	94 028	8 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY24	CPX/0000573: CPX.0015348	Renewal	06	03	4	Electrical Infrastructure	MV Substations	City-Wide	18.5750268	-33.90388127	–	–	20 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY25	CPX/0000573: CPX.0016513	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.58380899	-33.93743349	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY26	CPX/0000573: CPX.0020733	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.58189676	-33.93832781	–	–	–	–	20 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area E FY26	CPX/0000573: CPX.0020732	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area East	18.69825087	-33.8886611	–	–	–	–	8 480
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY24	CPX/0000573: CPX.0015352	Renewal	06	03	4	Electrical Infrastructure	MV Substations	City-Wide	18.64041242	-33.854417	–	–	1 500	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY25	CPX/0000573: CPX.0016596	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.57560398	-33.69815653	–	–	–	5 500	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY26	CPX/0000573: CPX.0019629	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.58139694	-33.68856986	–	–	–	–	7 500
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY24	CPX/0000573: CPX.0035784	Renewal	06	03	4	Electrical Infrastructure	MV Substations	City-Wide	18.52872447	-33.97231274	–	–	5 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY25	CPX/0000573: CPX.0019906	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.6011135	-33.93715571	–	–	–	17 500	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY26	CPX/0000573: CPX.0019632	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.58921062	-33.93848239	–	–	–	–	15 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY24	CPX/0000573: CPX.0019907	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.52325792	-33.80132165	–	–	20 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY26	CPX/0000573: CPX.0020735	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.55572767	-33.69423014	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area C FY24	CPX/0000573: CPX.0019887	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.58508236	-33.96179658	–	–	8 500	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area C FY25	CPX/0000573: CPX.0019886	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.58938073	-33.93705487	–	–	–	20 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area C FY26	CPX/0000573: CPX.0019635	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.5784428	-33.94134001	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY24	CPX/0000573: CPX.0015351	Renewal	06	03	4	Electrical Infrastructure	MV Substations	City-Wide	18.50824654	-34.04971967	–	–	12 000	–	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY25	CPX/0000573: CPX.0016597	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area South	18.42029692	-34.10669569	–	–	–	25 000	–
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY26	CPX/0000573: CPX.0019607	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area South	18.42156616	-34.12338032	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY24	CPX/0000530: CPX.0015310	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.59184918	-33.90489318	–	–	15 000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY25	CPX/0000530: CPX.0016600	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.57946819	-33.93814277	–	–	–	25 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY26	CPX/0000530: CPX.0019787	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.57790809	-33.94122776	–	–	–	–	26 500
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area E FY24	CPX/0000530: CPX.0015311	New	06	03	4	Electrical Infrastructure	HV Substations	Area East	18.69825087	-33.8886611	–	–	22 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area E FY25	CPX/0000530: CPX.0016514	New	06	03	4	Electrical Infrastructure	HV Substations	Area East	18.69825087	-33.8886611	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area E FY26	CPX/0000530: CPX.0019663	New	06	03	4	Electrical Infrastructure	HV Substations	Area East	18.79262466	-34.06373363	–	–	–	–	10 600
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY24	CPX/0000530: CPX.0015312	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.64041242	-33.854417	–	–	16 500	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY25	CPX/0000530: CPX.0016515	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.54433696	-33.71178859	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY26	CPX/0000530: CPX.0019744	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.54268398	-33.713821	–	–	–	–	10 600
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY24	CPX/0000530: CPX.0015314	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52872447	-33.97231274	–	–	12 500	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY25	CPX/0000530: CPX.0016606	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.58134688	-33.94050571	–	–	–	15 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY26	CPX/0000530: CPX.0019743	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.58445952	-33.93922172	–	–	–	–	15 900
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY24	CPX/0000530: CPX.0015315	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.5949097	-33.89079226	–	–	15 000	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY25	CPX/0000530: CPX.0016598	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.57581288	-33.67909443	–	–	–	15 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY26	CPX/0000530: CPX.0019742	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.56843121	-33.70035767	–	–	–	–	15 900
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area C FY24	CPX/0000530: CPX.0015346	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.58090919	-33.93930112	–	–	16 500	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area C FY25	CPX/0000530: CPX.0016607	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.57844392	-33.94111254	–	–	–	15 000	–
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area C FY26	CPX/0000530: CPX.0019739	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.58201098	-33.94025501	–	–	–	–	15 900
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY24	CPX/0000530: CPX.0015347	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.49972742	-34.05173245	–	–	7 500	–	–
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY25	CPX/0000530: CPX.0016599	New	06	03	4	Electrical Infrastructure	HV Substations	Area South	18.41966835	-34.0974907	–	–	–	30 000	–
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	18.41815189	-34.11703781	–	–	–	–	31 800
Energy	Electricity Generation & Distribution: Newlands NCC UPS Battery replacement	CPX.0029474	Renewal	06	04	4	Electrical Infrastructure	HV Substations	58	18.47922258	-33.9754934	–	–	1 000	–	–
Energy	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	New	09	04	16	Operational Buildings	Workshops	64	18.41599442	-34.12631045	–	420	29 927	29 658	–
Energy	Electricity Generation & Distribution: Oakdale 132kV Upgrade	CPX.0033912	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	21	18.64062284	-33.88129395	–	–	–	–	11 550
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY24	CPX/0019053: CPX.0019839	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY25	CPX/0019053: CPX.0019840	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY26	CPX/0019053: CPX.0019842	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Energy	Electricity Generation & Distribution: Office Equipment: Repl FY24	CPX/0018973: CPX.0019845	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	375	–	–
Energy	Electricity Generation & Distribution: Office Equipment: Repl FY25	CPX/0018973: CPX.0019866	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	375	–
Energy	Electricity Generation & Distribution: Office Equipment: Repl FY26	CPX/0018973: CPX.0019867	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	375
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY24	CPX/0000455: CPX.0015455	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	14 000	–	–
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY25	CPX/0000455: CPX.0016559	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	15 500	–
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY26	CPX/0000455: CPX.0019623	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	15 000
Energy	Electricity Generation & Distribution: Outage Management System	C12.84078	New	06	02	4	Electrical Infrastructure	HV Substations	Corp Inf	18.52501894	-34.14115605	–	–	4 500	–	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY24	CPX/0000448: CPX.0015292	New	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	250	–	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY25	CPX/0000448: CPX.0020615	New	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	265	–
Energy	Electricity Generation & Distribution: Overheads Fencing FY26	CPX/0000448: CPX.0020626	New	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	281
Energy	Electricity Generation & Distribution: Paardevel 132/66 kV stepdown	CPX.0019989	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	83	18.80537081	-34.06892265	–	–	1 318	97 840	138 396
Energy	Electricity Generation & Distribution: PQ System Expansion FY24	CPX/0000449: CPX.0015355	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	1 100	–	–
Energy	Electricity Generation & Distribution: PQ System Expansion FY25	CPX/0000449: CPX.0016554	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	1 150	–
Energy	Electricity Generation & Distribution: PQ System Expansion FY26	CPX/0000449: CPX.0019620	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 219
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY24	CPX/0000450: CPX.0015354	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	33 000	–	–
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY25	CPX/0000450: CPX.0016521	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	37 950	–
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY26	CPX/0000450: CPX.0019619	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	41 200
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY24	CPX/0000398: CPX.0015290	Upgrade	06	02	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY25	CPX/0000398: CPX.0020505	Upgrade	06	02	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	2 500	–
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	18.52501894	-34.14115605	–	–	–	–	2 500
Energy	Electricity Generation & Distribution: Printers: Additional FY24	CPX/0000476: CPX.0029477	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	500	–	–
Energy	Electricity Generation & Distribution: Printers: Additional FY25	CPX/0000476: CPX.0029478	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	500	–
Energy	Electricity Generation & Distribution: Printers: Additional FY26	CPX/0000476: CPX.0029479	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	750

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Energy	Electricity Generation & Distribution: Printers: Replacement FY24	CPX/0008729: CPX.0029438	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	250	–	–
Energy	Electricity Generation & Distribution: Printers: Replacement FY25	CPX/0008729: CPX.0029441	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	250	–
Energy	Electricity Generation & Distribution: Printers: Replacement FY26	CPX/0008729: CPX.0029442	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	500
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY24	CPX/0000572: CPX.0015366	Renewal	09	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	54 500	–	–
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY25	CPX/0000572: CPX.0016555	Renewal	09	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	39 000	–
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY26	CPX/0000572: CPX.0019641	Renewal	09	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	42 000
Energy	Electricity Generation & Distribution: Roggebaai Gas Turbine: Exhaust Stacks Re	CPX/0000553: CPX.0016612	Renewal	06	03	3	Electrical Infrastructure	HV Substations	115	18.42468098	-33.91379747	–	–	4 327	–	–
Energy	Electricity Generation & Distribution: SCADA System RTUs FY24	CPX/0000466: CPX.0015480	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY25	CPX/0000466: CPX.0016537	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY26	CPX/0000466: CPX.0019639	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY24	CPX/0000452: CPX.0015483	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY25	CPX/0000452: CPX.0016538	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY26	CPX/0000452: CPX.0019602	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Energy	Electricity Generation & Distribution: SCADA System RTUs FY24	CPX/0000455: CPX.0015476	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	6 000	–	–
Energy	Electricity Generation & Distribution: SCADA System RTUs FY25	CPX/0000455: CPX.0016561	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	7 000	–
Energy	Electricity Generation & Distribution: SCADA System RTUs FY26	CPX/0000455: CPX.0019599	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	7 500
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY24	CPX/0000472: CPX.0015497	New	09	04	4	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY25	CPX/0000472: CPX.0016595	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	16 000	–
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY26	CPX/0000472: CPX.0019601	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	17 000
Energy	Electricity Generation & Distribution: Security Equipment: Replacement FY24	CPX/0035712: CPX.0035708	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	10 000	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY24	CPX/0000473: CPX.0015370	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.66933164	-33.87153905	–	–	8 500	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY25	CPX/0000473: CPX.0016570	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.66933164	-33.87153905	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY26	CPX/0000473: CPX.0019797	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.66933164	-33.87153905	–	–	–	–	9 500
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY24	CPX/0000473: CPX.0015371	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.44110639	-33.5595121	–	–	9 500	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY25	CPX/0000473: CPX.0016571	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.44110639	-33.5595121	–	–	–	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	18.44110639	-33.5595121	–	–	–	–	11 550
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY24	CPX/0000473: CPX.0015372	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	7 000	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY25	CPX/0000473: CPX.0016572	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	7 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY26	CPX/0000473: CPX.0019763	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	8 056
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): East FY24	CPX/0000462: CPX.0015498	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.64713519	-33.84031888	–	–	4 700	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): East FY25	CPX/0000462: CPX.0016525	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.69825087	-33.8886611	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): East FY26	CPX/0000462: CPX.0019762	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.64713519	-33.84031888	–	–	–	–	5 300
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): North FY24	CPX/0000462: CPX.0015426	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.48168122	-33.70843639	–	–	6 000	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): North FY25	CPX/0000462: CPX.0020670	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.48168122	-33.70843639	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): North FY26	CPX/0000462: CPX.0020672	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 300
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): South FY24	CPX/0000462: CPX.0015448	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.39698591	-34.12987646	–	–	8 000	–	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): South FY25	CPX/0000462: CPX.0016516	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.39698591	-34.12987646	–	–	–	8 000	–
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): South FY26	CPX/0000462: CPX.0019788	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.39698591	-34.12987646	–	–	–	–	10 600
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY24	CPX/0000477: CPX.0017037	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	100	–	–
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY25	CPX/0000477: CPX.0017039	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	100	–
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY26	CPX/0000477: CPX.0019598	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	500
Energy	Electricity Generation & Distribution: Software: Additional FY24	CPX/0000476: CPX.0029513	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	400	–	–
Energy	Electricity Generation & Distribution: Software: Additional FY25	CPX/0000476: CPX.0029517	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	400	–
Energy	Electricity Generation & Distribution: Software: Additional FY26	CPX/0000476: CPX.0029533	New	09	04	4	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	–	400
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY24	CPX/0008729: CPX.0029284	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	250	–	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY25	CPX/0008729: CPX.0029323	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	250	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY26	CPX/0008729: CPX.0029352	Renewal	09	04	4	Various	Various	Corp Inf	18.5949097	-33.89079226	–	–	–	–	500
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY24	CPX/0000476: CPX.0029415	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	500	–	–
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY25	CPX/0000476: CPX.0029416	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	500	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY26	CPX/0000476: CPX.0029417	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	750
Energy	Electricity Generation & Distribution: SPS Strategic Power Supply and Network	CPX/0000553: CPX.0029369	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.8990244	-34.15102282	–	–	850	–	–
Energy	Electricity Generation & Distribution: Steenbras: Concrete ASR Remediation	CPX.0016613	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.89820305	-34.15186032	–	–	3 960	4 730	4 730
Energy	Electricity Generation & Distribution: Steenbras: Office Space expansions	CPX/0000553: CPX.0016636	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.89840093	-34.15213093	–	–	750	4 250	–
Energy	Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.89823876	-34.1521522	–	–	10 395	1 936	1 925
Energy	Electricity Generation & Distribution: Steenbras: SPS Crane Refurbishment	CPX/0000553: CPX.0016638	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.89837999	-34.15214647	–	–	–	6 000	–
Energy	Electricity Generation & Distribution: Steenbras: Transformers Replacement	CPX/0000553: CPX.0016639	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.89835958	-34.15214646	–	–	17 500	12 000	–
Energy	Electricity Generation & Distribution: Steenbras: UCW 110V &24V Battery Banks R	CPX/0000553: CPX.0016640	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.89836988	-34.15207005	–	–	200	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY24	CPX/0008118: CPX.0014567	New	06	03	4	Electrical Infrastructure	LV Networks	Area Central	18.58330641	-33.93800096	–	–	8 900	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY25	CPX/0008118: CPX.0016579	New	06	03	4	Electrical Infrastructure	LV Networks	Area Central	18.5751978	-33.9660043	–	–	–	8 900	–
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY26	CPX/0008118: CPX.0019638	New	06	03	4	Electrical Infrastructure	LV Networks	Area Central	18.61889214	-33.93889308	–	–	–	–	11 500
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY24	CPX/0008118: CPX.0014540	New	06	03	4	Electrical Infrastructure	LV Networks	Area East	18.79373087	-34.066391	–	–	5 600	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY25	CPX/0008118: CPX.0016574	New	06	03	4	Electrical Infrastructure	LV Networks	Area East	18.7820889	-34.07439521	–	–	–	6 000	–
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY26	CPX/0008118: CPX.0019637	New	06	03	4	Electrical Infrastructure	LV Networks	Area East	18.68357046	-33.99819959	–	–	–	–	7 500
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY24	CPX/0008118: CPX.0014541	New	06	03	4	Electrical Infrastructure	LV Networks	Area North	18.58194653	-33.81472592	–	–	3 600	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY25	CPX/0008118: CPX.0016575	New	06	03	4	Electrical Infrastructure	LV Networks	Area North	18.56598884	-33.7087307	–	–	–	4 000	–
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY26	CPX/0008118: CPX.0019636	New	06	03	4	Electrical Infrastructure	LV Networks	Area North	18.62039715	-33.79297425	–	–	–	–	5 000
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY24	CPX/0008118: CPX.0014542	New	06	03	4	Electrical Infrastructure	LV Networks	Area South	18.40198436	-34.14721316	–	–	6 000	–	–
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY25	CPX/0008118: CPX.0016616	New	06	03	4	Electrical Infrastructure	LV Networks	Area South	18.40473297	-34.11202441	–	–	–	6 400	–
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY26	CPX/0008118: CPX.0019634	New	06	03	4	Electrical Infrastructure	LV Networks	Area South	18.42634885	-34.08277374	–	–	–	–	8 500
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY24	CPX/0000486: CPX.0015499	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.60815988	-33.93423117	–	–	1 752	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY25	CPX/0000486: CPX.0016546	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.5841596	-33.94698986	–	–	–	400	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY26	CPX/0000486: CPX.0019633	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.61808094	-33.93964706	–	–	–	–	800
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY24	CPX/0000486: CPX.0015500	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area East	18.69825087	-33.8886611	–	–	1 000	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY25	CPX/0000486: CPX.0016547	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area East	18.69825087	-33.8886611	–	–	–	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	18.69825087	-33.8886611	–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY24	CPX/0000486: CPX.0015501	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.6292648	-33.72183554	–	–	900	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY25	CPX/0000486: CPX.0016548	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.61704779	-33.72912997	–	–	–	950	–
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY26	CPX/0000486: CPX.0019630	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.60349436	-33.85359409	–	–	–	–	950
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY24	CPX/0000486: CPX.0015429	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.57644027	-33.7725147	–	–	8 000	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY25	CPX/0000486: CPX.0016508	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.52796513	-33.75103273	–	–	–	6 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY26	CPX/0000486: CPX.0019626	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.53290521	-33.66990401	–	–	–	–	6 360
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY24	CPX/0000486: CPX.0015449	Renewal	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.57513113	-33.99046994	–	–	2 850	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY25	CPX/0000486: CPX.0016517	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.59622233	-33.93777687	–	–	–	3 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY26	CPX/0000486: CPX.0019615	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.59636028	-33.94049541	–	–	–	–	2 400
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY24	CPX/0000486: CPX.0015451	Renewal	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.39698591	-34.12987646	–	–	5 450	–	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY25	CPX/0000486: CPX.0016520	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area South	18.46102748	-34.03990169	–	–	–	5 000	–
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY26	CPX/0000486: CPX.0019614	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area South	18.44027855	-34.04009989	–	–	–	–	12 720
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY24	CPX/0000493: CPX.0015478	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	6 000	–	–
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY25	CPX/0000493: CPX.0016562	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	10 000	–
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY26	CPX/0000493: CPX.0019613	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY24	CPX/0000407: CPX.0015502	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.58227211	-33.93712205	–	–	14 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY25	CPX/0000407: CPX.0016550	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.5987506	-33.94220569	–	–	–	17 900	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY26	CPX/0000407: CPX.0019612	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.58791004	-33.94087038	–	–	–	–	18 974
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY24	CPX/0000407: CPX.0015503	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area East	18.69825087	-33.8886611	–	–	28 500	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY25	CPX/0000407: CPX.0016551	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area East	18.69825087	-33.8886611	–	–	–	30 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY26	CPX/0000407: CPX.0019611	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area East	18.69825087	-33.8886611	–	–	–	–	33 153
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY24	CPX/0000407: CPX.0015504	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area North	18.53293081	-33.6822206	–	–	15 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY25	CPX/0000407: CPX.0016552	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area North	18.5230666	-33.68492762	–	–	–	16 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY26	CPX/0000407: CPX.0019610	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area North	18.56468427	-33.73311324	–	–	–	–	18 974
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY24	CPX/0000407: CPX.0015430	Renewal	06	02	4	Electrical Infrastructure	MV Networks	City-Wide	18.52323659	-33.97673985	–	–	25 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY25	CPX/0000407: CPX.0016509	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.57713196	-33.94234065	–	–	–	20 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY26	CPX/0000407: CPX.0019609	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.5699958	-33.94361048	–	–	–	–	21 200
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY24	CPX/0000407: CPX.0015431	Renewal	06	02	4	Electrical Infrastructure	MV Networks	City-Wide	18.52714156	-33.82038281	–	–	60 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY25	CPX/0000407: CPX.0016510	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area North	18.53750053	-33.67135382	–	–	–	55 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY26	CPX/0000407: CPX.0019608	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area North	18.50987992	-33.73131191	–	–	–	–	63 600
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY24	CPX/0000407: CPX.0015452	Renewal	06	02	4	Electrical Infrastructure	MV Networks	City-Wide	18.57513113	-33.99046994	–	–	14 300	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY25	CPX/0000407: CPX.0016522	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.60162926	-33.93604363	–	–	–	12 290	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY26	CPX/0000407: CPX.0019616	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.61537123	-33.93570644	–	–	–	–	13 300
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY24	CPX/0000407: CPX.0015453	Renewal	06	02	4	Electrical Infrastructure	MV Networks	City-Wide	18.39698591	-34.12987646	–	–	40 000	–	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY25	CPX/0000407: CPX.0016523	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area South	18.44914789	-34.07859002	–	–	–	40 000	–
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY26	CPX/0000407: CPX.0019575	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area South	18.41682248	-34.09172594	–	–	–	–	53 000
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY24	CPX/0000466: CPX.0015481	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5 200	–	–
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY25	CPX/0000466: CPX.0016539	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 800	–
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY26	CPX/0000466: CPX.0019574	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 500
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY24	CPX/0000452: CPX.0015485	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6 000	–	–
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY25	CPX/0000452: CPX.0016541	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY26	CPX/0000452: CPX.0019573	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY24	CPX/0000466: CPX.0015482	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 200	–	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY25	CPX/0000466: CPX.0016542	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 200	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY26	CPX/0000466: CPX.0019572	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 000
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY24	CPX/0000452: CPX.0015496	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	600	–	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY25	CPX/0000452: CPX.0016544	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	600	–
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY26	CPX/0000452: CPX.0019571	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Energy	Electricity Generation & Distribution: Triangle 132kV Upgrade	CPX.0022539	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.66792797	-33.90856005	–	110 250	131 520	41 660	–
Energy	Electricity Generation & Distribution: Vehicles: Additional FY24	CPX/0000487: CPX.0020007	New	09	04	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	11 500	–	–
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY24	CPX/0010514: CPX.0015434	Renewal	09	04	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	45 000	–	–
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY25	CPX/0010514: CPX.0016721	Renewal	09	04	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	60 000	–
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY26	CPX/0010514: CPX.0019595	Renewal	09	04	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	63 600
Energy	Sustainable Energy Markets: Athlone WWTW - SSEG	CPX/0035660: CPX.0035670	Upgrade	06	03	1	Operational Buildings	Municipal Offices	49	18.5132634	-33.95564307	–	–	–	–	13 733
Energy	Sustainable Energy Markets: Battery Energy Storage Systems	CPX.0035776	New	06	03	14	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	1 800	25 000	25 000
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY24	CPX/0030906: CPX.0015416	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	90	–	–
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY25	CPX/0030906: CPX.0016530	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	185	–
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY26	CPX/0030906: CPX.0019644	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	197
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY24	CPX/0010097: CPX.0015405	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	90	–	–
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY25	CPX/0010097: CPX.0016531	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	90	–
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY26	CPX/0010097: CPX.0019642	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	96
Energy	Sustainable Energy Markets: Energy Online Application System	CPX.0034115	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	2 786	9 375	–	–
Energy	Sustainable Energy Markets: Fisantekraal WWTW - SSEG	CPX/0035660: CPX.0035682	Upgrade	06	03	1	Operational Buildings	Municipal Offices	105	18.72048264	-33.75297215	–	–	–	–	21 774
Energy	Sustainable Energy Markets: Furniture: Additional FY24	CPX/0030907: CPX.0015417	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Energy	Sustainable Energy Markets: Furniture: Additional FY25	CPX/0030907: CPX.0016532	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Energy	Sustainable Energy Markets: Furniture: Additional FY26	CPX/0030907: CPX.0019705	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	212
Energy	Sustainable Energy Markets: Furniture: Replacement FY24	CPX/0030908: CPX.0015418	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Energy	Sustainable Energy Markets: Furniture: Replacement FY25	CPX/0030908: CPX.0016534	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Energy	Sustainable Energy Markets: Furniture: Replacement FY26	CPX/0030908: CPX.0019698	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	27
Energy	Sustainable Energy Markets: Kraaifontein Integrated Waste Management	CPX/0035660: CPX.0035661	Upgrade	06	03	1	Operational Buildings	Municipal Offices	101	18.73909415	-33.83986825	–	–	–	11 602	–
Energy	Sustainable Energy Markets: Ndabeni Electricity Depot & Workshops	CPX/0035660: CPX.0035671	Upgrade	06	03	3	Operational Buildings	Municipal Offices	53	18.49412872	-33.9268468	–	–	–	9 699	–
Energy	Sustainable Energy Markets: Office Equipment: Additional FY25	CPX/0030907: CPX.0030804	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	34	–

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														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Energy	Sustainable Energy Markets: Office Equipment: Additional FY26	CPX/0030907: CPX.0030805	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	36
Energy	Sustainable Energy Markets: Office Equipment: Replacement FY25	CPX/0030908: CPX.0030807	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	17	–
Energy	Sustainable Energy Markets: Office Equipment: Replacement FY26	CPX/0030908: CPX.0030785	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	18
Energy	Sustainable Energy Markets: Photovoltaic install in Munic bldng FY24	CPX/0030904: CPX.0020216	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	3 539	–	–
Energy	Sustainable Energy Markets: Printers: Additional FY24	CPX/0030906: CPX.0029647	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5	–	–
Energy	Sustainable Energy Markets: Printers: Additional FY25	CPX/0030906: CPX.0029648	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	5	–
Energy	Sustainable Energy Markets: Printers: Additional FY26	CPX/0030906: CPX.0029654	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5
Energy	Sustainable Energy Markets: Printers: Replacement FY24	CPX/0010097: CPX.0029537	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	5	–	–
Energy	Sustainable Energy Markets: Printers: Replacement FY25	CPX/0010097: CPX.0029554	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	5	–
Energy	Sustainable Energy Markets: Printers: Replacement FY26	CPX/0010097: CPX.0029556	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	5
Energy	Sustainable Energy Markets: Resource Data Management System	CPX.0031025	New	09	03	4	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	1 800	2 500	3 000	2 750
Energy	Sustainable Energy Markets: Resource efficiency municipal bldng FY24	CPX/0030905: CPX.0030789	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	22 000	–	–
Energy	Sustainable Energy Markets: Resource efficiency municipal bldng FY25	CPX/0030905: CPX.0030810	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	39 475	–
Energy	Sustainable Energy Markets: Resource efficiency municipal bldng FY26	CPX/0030905: CPX.0030811	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	24 100
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY24	CPX/0030909: CPX.0015419	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY25	CPX/0030909: CPX.0016535	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY26	CPX/0030909: CPX.0019737	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Energy	Sustainable Energy Markets: Small Scale Embedded Gen Solar PV FY25	CPX/0030904: CPX.0034801	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	18 999	–
Energy	Sustainable Energy Markets: Small Scale Embedded Gen Solar PV FY26	CPX/0030904: CPX.0023034	Upgrade	06	03	3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	16 000
Energy	Sustainable Energy Markets: Software: Additional FY24	CPX/0030906: CPX.0029603	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	5	–	–
Energy	Sustainable Energy Markets: Software: Additional FY25	CPX/0030906: CPX.0029604	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	5	–
Energy	Sustainable Energy Markets: Software: Additional FY26	CPX/0030906: CPX.0029605	New	09	04	4	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	–	5
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY24	CPX/0010097: CPX.0029507	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	5	–	–
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY25	CPX/0010097: CPX.0029509	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	5	–
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY26	CPX/0010097: CPX.0029510	Renewal	09	04	4	Various	Various	Corp Inf	18.5949097	-33.89079226	–	–	–	–	5
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY24	CPX/0030906: CPX.0029614	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	5	–	–
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY25	CPX/0030906: CPX.0029616	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	5	–
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY26	CPX/0030906: CPX.0029618	New	09	04	4	Various	Various	Corp Inf	18.5949097	-33.89079226	–	–	–	–	5
Energy	Sustainable Energy Markets: Wesfleur WWTW - SSEG	CPX/0035660: CPX.0035683	Upgrade	06	03	1	Operational Buildings	Municipal Offices	32	18.48223245	-33.6061881	–	–	–	–	16 310
Finance	Budgets: Computers: Replacement FY24	CPX/0014295: CPX.0023900	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	480	–	–
Finance	Budgets: Computers: Replacement FY25	CPX/0014295: CPX.0023902	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	131	–
Finance	Budgets: Computers: Replacement FY26	CPX/0014295: CPX.0023904	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	330
Finance	Budgets: Printers: Replacement FY24	CPX/0014295: CPX.0024381	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	113	–	–
Finance	Budgets: Printers: Replacement FY25	CPX/0014295: CPX.0024505	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	24	–
Finance	Budgets: Printers: Replacement FY26	CPX/0014295: CPX.0024558	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	466
Finance	Cape Town Stadium: Generator controllers: Upgrade	CPX.0024348	Upgrade	09	04	1	Sport and Recreation Facilities	Outdoor Facilities	54	18.41124727	-33.90403097	–	–	500	1 500	–
Finance	Cape Town Stadium: Install Fire Protection System	CPX.0024468	Renewal	09	04	1	Sport and Recreation Facilities	Outdoor Facilities	54	18.40972433	-33.90338433	–	–	5 000	10 000	–
Finance	Cape Town Stadium: IT back-end Infrastructure upgrade FY25	CPX/0025439: CPX.0025452	Upgrade	06	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	6 000	–
Finance	Cape Town Stadium: IT Equipment: Replacement FY24	CPX/0017470: CPX.0024122	Renewal	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	1 000	–	–
Finance	Cape Town Stadium: IT Equipment: Replacement FY25	CPX/0017470: CPX.0024299	Renewal	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	75	–
Finance	Cape Town Stadium: LED Big Screen: Replacement FY26	CPX/0034116: CPX.0024331	Renewal	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	15 000
Finance	Cape Town Stadium: Lighting: Replacement	CPX.0024297	Renewal	09	04	1	Sport and Recreation Facilities	Outdoor Facilities	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5 000
Finance	Cape Town Stadium: Office & training facilities upgrade	CPX.0035815	Upgrade	09	04	1	Sport and Recreation Facilities	Outdoor Facilities	54	18.38477535	-33.96654908	–	–	5 000	–	–
Finance	Cape Town Stadium: Pitch: Replacement	CPX.0024534	Renewal	09	04	1	Computer Equipment	Computer Equipment	54	18.40974242	-33.90321438	–	269	15 731	–	–
Finance	Cape Town Stadium: Stadium Public WiFi: Additional FY25	CPX/0034117: CPX.0024340	New	09	04	1	Computer Equipment	Computer Equipment	54	18.41254213	-33.90362708	–	–	–	4 000	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY24	CPX/0005936: CPX.0014200	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	104	–	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY25	CPX/0005936: CPX.0016665	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	160	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY26	CPX/0005936: CPX.0019903	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	160
Finance	Expenditure: Computer Equipment: Repl Payroll FY24	CPX/0005936: CPX.0014201	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	39	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Finance	Expenditure: Computer Equipment: Repl Payroll FY25	CPX/0005936: CPX.0016686	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	60	–
Finance	Expenditure: Computer Equipment: Repl Payroll FY26	CPX/0005936: CPX.0019904	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	60
Finance	Expenditure: Equipment: Replacement AccPayable FY24	CPX/0005939: CPX.0022045	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2	–	–
Finance	Expenditure: Equipment: Replacement AccPayable FY26	CPX/0005939: CPX.0019927	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2
Finance	Expenditure: Furniture: Replacement AccPayable FY24	CPX/0005939: CPX.0014202	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15	–	–
Finance	Expenditure: Furniture: Replacement AccPayable FY25	CPX/0005939: CPX.0016687	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	26	–
Finance	Expenditure: Furniture: Replacement AccPayable FY26	CPX/0005939: CPX.0019905	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	24
Finance	Expenditure: Furniture: Replacement Payroll FY24	CPX/0005939: CPX.0014203	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	8	–	–
Finance	Expenditure: Furniture: Replacement Payroll FY25	CPX/0005939: CPX.0016688	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	12	–
Finance	Expenditure: Furniture: Replacement Payroll FY26	CPX/0005939: CPX.0019926	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	12
Finance	Expenditure: Printer Replacement: AccPayable FY26	CPX/0005936: CPX.0025842	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	31
Finance	Grant Funding: Furniture: Replacement FY24	CPX/0000847: CPX.0014476	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5	–	–
Finance	Grant Funding: Furniture: Replacement FY25	CPX/0000847: CPX.0016783	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	5	–
Finance	Grant Funding: Furniture: Replacement FY26	CPX/0000847: CPX.0019773	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5
Finance	Grant Funding: IT Equipment: Replacement FY24	CPX/0013954: CPX.0014435	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Finance	Grant Funding: IT Equipment: Replacement FY25	CPX/0013954: CPX.0016784	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	40	–
Finance	Grant Funding: IT Equipment: Replacement FY26	CPX/0013954: CPX.0019774	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	40
Finance	Management: Finance: Fin Contingency Prov - Insurance FY24	CPX/0000090: CPX.0014174	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY25	CPX/0000090: CPX.0016645	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY26	CPX/0000090: CPX.0019704	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Finance	Revenue: Computers: Replacement FY24	CPX/0000124: CPX.0014226	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	500	–	–
Finance	Revenue: Computers: Replacement FY25	CPX/0000124: CPX.0016709	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Finance	Revenue: Computers: Replacement FY26	CPX/0000124: CPX.0019917	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Finance	Revenue: Furniture Additional FY24	CPX/0000091: CPX.0019166	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	403	–	–
Finance	Revenue: Furniture Additional FY25	CPX/0000091: CPX.0019105	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	755	–
Finance	Revenue: Furniture Additional FY26	CPX/0000091: CPX.0019916	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Finance	Revenue: Furniture: Replacement FY24	CPX/0035341: CPX.0035342	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	403	–	–
Finance	Revenue: Furniture: Replacement FY25	CPX/0035341: CPX.0035329	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	755	–
Finance	Revenue: Furniture: Replacement FY26	CPX/0035341: CPX.0035403	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Finance	Revenue: IT Equipment POS: Replacement FY24	CPX/0000124: CPX.0024479	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	100	–	–
Finance	Revenue: IT Equipment POS: Replacement FY25	CPX/0000124: CPX.0024501	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	100	–
Finance	Revenue: IT Equipment POS: Replacement FY26	CPX/0000124: CPX.0024509	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	6 000
Finance	Revenue: IT Equipment: Printer Replacement FY24	CPX/0000124: CPX.0024634	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	200	–	–
Finance	Revenue: IT Equipment: Printer Replacement FY25	CPX/0000124: CPX.0024637	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
Finance	Revenue: IT Equipment: Printer Replacement FY26	CPX/0000124: CPX.0024644	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	200
Finance	Revenue: Security at Cash (MVR) Offices FY24	CPX/0000811: CPX.0014227	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.5949097	-33.89079226	–	–	200	–	–
Finance	Revenue: Security at Cash (MVR) Offices FY25	CPX/0000811: CPX.0016710	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	200	–
Finance	Revenue: Security at Cash (MVR) Offices FY26	CPX/0000811: CPX.0023545	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.5949097	-33.89079226	–	–	–	–	200
Finance	Revenue: System Enhancement Projects FY24	CPX/0014439: CPX.0016713	Upgrade	09	04	16	Information and Communication Infrastructure	Core Layers	Corp Inf	18.52501894	-34.14115605	–	–	18 000	–	–
Finance	Revenue: System Enhancement Projects FY25	CPX/0014439: CPX.0016714	Upgrade	09	04	16	Information and Communication Infrastructure	Core Layers	Corp Inf	18.52501894	-34.14115605	–	–	–	29 000	–
Finance	Revenue: System Enhancement Projects FY26	CPX/0014439: CPX.0019918	Upgrade	09	04	16	Information and Communication Infrastructure	Core Layers	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30 300
Finance	Revenue: Upgrade Cash (MVR) Offices FY24	CPX/0014273: CPX.0022088	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	4 680	–	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY25	CPX/0014273: CPX.0022089	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	4 680	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY26	CPX/0014273: CPX.0022080	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 680
Finance	Supply Chain Management: Computer Equipment: Replacement FY24	CPX/0000854: CPX.0014324	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 120	–	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY25	CPX/0000854: CPX.0016593	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 024	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY26	CPX/0000854: CPX.0019569	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 024
Finance	Supply Chain Management: Furniture: Replacement FY24	CPX/0000855: CPX.0019156	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
Finance	Supply Chain Management: Furniture: Replacement FY25	CPX/0000855: CPX.0019157	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	60	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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	18.52501894	-34.14115605	–	–	–	–	60
Finance	Supply Chain Management: Inventory Stores Security Hardening	CPX/0032166: CPX.0032167	Upgrade	09	04	16	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	3 593	–	–
Finance	Supply Chain Management: Printer: Replacement FY24	CPX/0000854: CPX.0034429	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	180	–	–
Finance	Supply Chain Management: Printer: Replacement FY25	CPX/0000854: CPX.0034430	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	176	–
Finance	Supply Chain Management: Printers: Replacement FY26	CPX/0000854: CPX.0034350	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	176
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY24	CPX/0000828: CPX.0014172	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	33	–	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY25	CPX/0000828: CPX.0016707	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY26	CPX/0000828: CPX.0019585	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Finance	Support Services: Finance: Computer Equipment: Replacement FY24	CPX/0000839: CPX.0014229	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY25	CPX/0000839: CPX.0016701	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY26	CPX/0000839: CPX.0019590	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Finance	Treasury Services: Computer Equipment: Replacement FY24	CPX/0000829: CPX.0034120	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	310	–	–
Finance	Treasury Services: Printer Replacement FY24	CPX/0000829: CPX.0034121	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	902	–	–
Finance	Valuations: Aerial Photography FY24	CPX/0009539: CPX.0014416	New	08	01	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	2 949	–	–
Finance	Valuations: Aerial Photography FY25	CPX/0009539: CPX.0016719	New	08	01	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	2 949	–
Finance	Valuations: Aerial Photography FY26	CPX/0009539: CPX.0019617	New	08	01	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5 348
Finance	Valuations: Computer Equipment: Replacement FY24	CPX/0000831: CPX.0014397	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	391	–	–
Finance	Valuations: Computer Equipment: Replacement FY25	CPX/0000831: CPX.0016722	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 552	–
Finance	Valuations: Computer Equipment: Replacement FY26	CPX/0000831: CPX.0019618	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	552
Finance	Valuations: Furniture: Replacement FY25	CPX/0019056: CPX.0019149	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Finance	Valuations: Furniture: Replacement FY26	CPX/0019056: CPX.0019624	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Future Planning & Resilience	Communications: Furniture: Replacement FY25	CPX/0008102: CPX.0020428	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Future Planning & Resilience	Communications: Office Equipment: Replacement FY25	CPX/0008102: CPX.0020429	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	280	–
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Contract Management System Integration	CPX.0017298	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	5 281	6 172	8 000	10 000	1 000
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Integration and Enhancement	CPX.0009707	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	7 000	5 992	6 900	5 000	5 000
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Wayleave System	CPX.0016419	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	4 806	1 188	–	–
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY24	CPX/0009753: CPX.0031165	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY25	CPX/0009753: CPX.0031166	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
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	18.52501894	-34.14115605	–	–	–	–	100
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Additional FY24	CPX/0024753: CPX.0031879	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	420	–	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Additional FY25	CPX/0024753: CPX.0024754	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	685	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Additional FY26	CPX/0024753: CPX.0024755	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	685
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY24	CPX/0010516: CPX.0019523	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 051	–	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY25	CPX/0010516: CPX.0022143	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	625	–
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY26	CPX/0010516: CPX.0022144	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	625
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY24	CPX/0031730: CPX.0031732	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY25	CPX/0031730: CPX.0031733	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
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	18.52501894	-34.14115605	–	–	–	–	300
Future Planning & Resilience	Support Services: FPR: Furniture: Replacement FY24	CPX/0033253: CPX.0033254	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	70	–	–
Future Planning & Resilience	Support Services: FPR: Furniture: Replacement FY25	CPX/0033253: CPX.0033255	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
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	18.52501894	-34.14115605	–	–	–	–	20
Future Planning & Resilience	Support Services: FPR: Printers: Additional FY24	CPX/0024753: CPX.0031978	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	125	–	–
Future Planning & Resilience	Support Services: FPR: Printers: Additional FY25	CPX/0024753: CPX.0031979	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Future Planning & Resilience	Support Services: FPR: Printers: Additional FY26	CPX/0024753: CPX.0032000	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Future Planning & Resilience	Support Services: FPR: Printers: Replacement FY24	CPX/0010516: CPX.0031746	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Future Planning & Resilience	Support Services: FPR: Printers: Replacement FY25	CPX/0010516: CPX.0031747	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Future Planning & Resilience	Support Services: FPR: Printers: Replacement FY26	CPX/0010516: CPX.0031748	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Human Settlements	Housing Development: ACSA Symphony Housing Project Construct	CPX.0017201	New	08	01	7	Various	Various	Subcouncil 5	18.62303304	-33.96377503	33 206	118 400	28 225	62 030	83 000
Human Settlements	Housing Development: Aloe Ridge Housing Project	CPX.0014608	New	08	01	7	Various	Various	108	18.68015201	-33.98643416	–	3 800	10 000	28 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Human Settlements	Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	New	08	01	7	Various	Various	Area Central	18.53999416	-33.97089126	1 009	750	500	1 000	5 100
Human Settlements	Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	New	08	01	7	Various	Various	Subcouncil 1	18.51031281	-33.55637518	–	6 000	40 000	15 000	–
Human Settlements	Housing Development: Belhar VacantSchoolsites Housing Project	CPX.0029355	New	08	01	7	Various	Various	Area Central	18.63729418	-33.93924298	–	750	475	1 000	20 000
Human Settlements	Housing Development: Blue Berry Hill Housing Project	CPX.0008063	New	08	01	7	Various	Various	17	18.69919358	-34.00551996	2 050	2 599	272	1 060	32 000
Human Settlements	Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	New	08	01	7	Various	Various	50	18.55593024	-33.94507911	726	1 709	32 360	40 000	–
Human Settlements	Housing Development: Dido Valley Housing Project	CPX.0005316	New	08	01	7	Various	Various	61	18.4192697	-34.1676077	2 951	5 000	8 000	7 482	–
Human Settlements	Housing Development: Edward Street: Grassy Park Development	C12.15506	New	08	01	7	Various	Various	66	18.51668662	-34.02947182	2 935	7 270	16 030	–	–
Human Settlements	Housing Development: Elsie's River Infill Housing Project	CPX.0017225	New	08	01	7	Various	Various	Area Central	18.57077069	-33.92522005	391	1 267	200	10 000	20 000
Human Settlements	Housing Development: Farm 920 & Bloubos Rd Housing Construct	CPX.0017203	New	08	01	7	Various	Various	84	18.89840437	-34.11966597	–	–	200	500	1 000
Human Settlements	Housing Development: Hanover Park Housing Project	CPX.0010593	New	08	01	7	Various	Various	47	18.53065788	-33.99496943	–	–	200	750	5 100
Human Settlements	Housing Development: Harare Infill Housing Project	CPX.0005315	New	08	01	7	Various	Various	Subcouncil 10	18.65620951	-34.03861834	–	6 300	1 256	–	–
Human Settlements	Housing Development: Highlands Drive Infill Housing project	CPX.0017188	New	08	01	7	Various	Various	Area South	18.6039581	-34.0266445	873	34	10 000	16 000	–
Human Settlements	Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	08	01	7	Various	Various	74	18.35996306	-34.02713212	7 741	1 290	10	–	–
Human Settlements	Housing Development: Kanonkop Housing Project Phase 2 (2502)	CPX/0000306: CPX.0019593	New	08	01	7	Various	Various	32	18.51084434	-33.55768155	4 764	10 000	45 000	60 000	–
Human Settlements	Housing Development: Kensington Infill Housing Project	CPX.0014605	New	08	01	7	Various	Various	56	18.50003098	-33.91598952	239	1 000	200	5 000	8 000
Human Settlements	Housing Development: Land Restitution Protea Village bulks	CPX.0029475	New	08	01	7	Various	Various	62	18.43903973	-33.98685773	–	–	–	16 430	16 658
Human Settlements	Housing Development: Macassar BNG Housing Project	CPX.0005674	New	08	01	7	Various	Various	109	18.75963933	-34.05252895	36 382	46 000	25 000	17 905	22 730
Human Settlements	Housing Development: Mahama Housing Project EngServ	CPX.0017287	New	08	01	7	Various	Various	Area East	18.68741823	-34.0528	1 501	6 000	9 000	10 000	–
Human Settlements	Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	New	08	01	7	Various	Various	69	18.37541976	-34.12967038	414	175	600	28 595	16 405
Human Settlements	Housing Development: New Crossroads Housing Project	CPX.0032492	New	08	01	7	Various	Various	38	18.57730689	-34.00124796	–	300	110	–	2 500
Human Settlements	Housing Development: Nooienfontein Housing Project	CPX.0014611	New	08	01	7	Various	Various	Subcouncil 21	18.66771684	-33.96859171	2 545	–	90	–	–
Human Settlements	Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	New	08	01	7	Various	Various	67	18.52801956	-34.06968638	481	400	500	20 000	50 000
Human Settlements	Housing Development: Peoples Housing Project electricity FY24	CPX/0017176: CPX.0017523	New	08	01	7	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	50	–	–
Human Settlements	Housing Development: Peoples Housing Project electricity FY25	CPX/0017176: CPX.0033475	New	08	01	7	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	50	–
Human Settlements	Housing Development: Peoples Housing Project electricity FY26	CPX/0017176: CPX.0033476	New	08	01	7	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	50
Human Settlements	Housing Development: Retreat Housing Project	CPX.0012142	New	08	01	7	Various	Various	110	18.4770213	-34.06030267	193	400	200	1 000	5 000
Human Settlements	Housing Development: Rusthof Infill Housing Project	CPX.0014609	New	08	01	7	Various	Various	Subcouncil 8	18.84799755	-34.12700551	–	6 000	1 000	2 000	–
Human Settlements	Housing Development: Sanral N2 Re-location project	CPX.0035345	New	08	01	7	Various	Various	City-Wide	18.71132381	-34.03654192	–	–	225	2 030	3 000
Human Settlements	Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	New	08	01	7	Various	Various	35	18.62261944	-34.00550668	763	20 000	15 906	3 300	–
Human Settlements	Housing Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	New	08	01	7	Various	Various	84	18.9140307	-34.1193478	29 307	10 753	2 003	–	–
Human Settlements	Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	New	08	01	7	Various	Various	31	18.5693347	-33.95089876	3 000	10 000	4 000	–	–
Human Settlements	Housing Development: Vlakteplaas Housing Project	CPX.0008076	New	08	01	7	Various	Various	100	18.87510739	-34.12667629	1 510	2 136	500	500	50 000
Human Settlements	Housing Development: Vrygrond Housing Project	CPX.0012140	New	08	01	7	Various	Various	45	18.48116327	-34.08230505	192	500	475	1 000	5 000
Human Settlements	Human Settlements Planning: Founders Garden Social Housing PGWC	CPX.0031182	New	08	01	7	Various	Various	115	18.43080647	-33.91925054	–	–	–	5 236	22 495
Human Settlements	Human Settlements Planning: Land Acquisition FY24	CPX/0000319: CPX.0017222	New	06	03	7	Land	Land	City-Wide	18.52501894	-34.14115605	–	–	98 693	–	–
Human Settlements	Human Settlements Planning: Land Acquisition FY25	CPX/0000319: CPX.0030840	New	06	03	7	Land	Land	City-Wide	18.52501894	-34.14115605	–	–	–	48 541	–
Human Settlements	Human Settlements Planning: Land Acquisition FY26	CPX/0000319: CPX.0030841	New	06	03	7	Land	Land	City-Wide	18.52501894	-34.14115605	–	–	–	–	59 259
Human Settlements	Human Settlements Planning: Maitland Social Housing Development	CPX.0019844	New	08	01	7	Various	Various	56	18.48168142	-33.92437023	319	2 121	2 212	–	–
Human Settlements	Human Settlements Planning: Salt River Market Housing project	CPX.0019863	New	08	01	7	Various	Various	115	18.46061281	-33.92732438	–	–	2 000	10 000	–
Human Settlements	Informal Settlements: BackYarder Programme FY24	CPX/0018672: CPX.0029328	Upgrade	08	03	2	Various	Various	City-Wide	18.5949097	-33.89079226	–	–	10 000	–	–
Human Settlements	Informal Settlements: BackYarder Programme FY25	CPX/0018672: CPX.0029350	Upgrade	08	03	2	Various	Various	City-Wide	18.5949097	-33.89079226	–	–	–	10 000	–
Human Settlements	Informal Settlements: BackYarder Programme FY26	CPX/0018672: CPX.0034012	Upgrade	08	03	2	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 000
Human Settlements	Informal Settlements: Computer Equipment: Additional FY24	CPX/0009646: CPX.0022239	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	634	–	–
Human Settlements	Informal Settlements: Computer Equipment: Additional FY25	CPX/0009646: CPX.0030769	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	634	–
Human Settlements	Informal Settlements: Computer Equipment: Additional FY26	CPX/0009646: CPX.0034004	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	634
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY24	CPX/0009648: CPX.0022238	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY25	CPX/0009648: CPX.0030768	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	70	–
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY26	CPX/0009648: CPX.0034006	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	70
Human Settlements	Informal Settlements: Furniture: Additional FY24	CPX/0009650: CPX.0029358	New	09	04	8	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	700	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Human Settlements	Informal Settlements: Furniture: Additional FY25	CPX/0009650: CPX.0029374	New	09	04	8	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	700	–
Human Settlements	Informal Settlements: Furniture: Additional FY26	CPX/0009650: CPX.0033981	New	09	04	8	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	700
Human Settlements	Informal Settlements: Housing contingency - Insurance FY24	CPX/0010142: CPX.0022196	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Human Settlements	Informal Settlements: Housing contingency - Insurance FY25	CPX/0010142: CPX.0030767	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Human Settlements	Informal Settlements: Housing Contingency - Insurance FY26	CPX/0010142: CPX.0034009	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Human Settlements	Informal Settlements: Inf Settle Upgr: Adhoc & Emergency FY24	CPX/0000770: CPX.0032655	New	08	01	8	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	20 000	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Adhoc & Emergency FY25	CPX/0000770: CPX.0032656	New	08	01	8	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	30 000	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Adhoc & Emergency FY26	CPX/0000770: CPX.0032658	New	08	01	8	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	–	43 733
Human Settlements	Informal Settlements: Inf Settle Upgr: Back Yarder Services	CPX.0024996	New	08	01	8	Various	Various	City-Wide	18.5949097	-33.89079226	–	–	–	20 000	30 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Enhanced Basic Services	CPX.0024934	New	08	01	8	Various	Various	City-Wide	18.5949097	-33.89079226	–	40 000	29 447	20 000	35 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Individual Service Site	CPX.0024864	New	08	01	8	Various	Various	City-Wide	18.5949097	-33.89079226	–	–	–	30 000	30 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Managed Settlements	CPX.0024946	New	08	01	8	Various	Various	City-Wide	18.5949097	-33.89079226	–	30 000	25 000	30 000	30 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Super Blocking Project	CPX.0024893	New	08	01	8	Various	Various	City-Wide	18.5949097	-33.89079226	–	40 000	25 000	30 000	30 000
Human Settlements	Informal Settlements: Inf Settle Upgr: AirportPrec, Gugulethu	CPX.0017338	New	08	01	8	Various	Various	38	18.57657338	-33.98760833	20 000	34 275	20 000	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Barney Molokwana,Khaye	CPX.0005823	New	08	01	8	Various	Various	93	18.67400761	-34.02197068	–	1 000	2 222	18 433	9 344
Human Settlements	Informal Settlements: Inf Settle Upgr: Bosasa Link - Mfuleni	CPX/0000770: CPX.0022268	New	08	01	8	Various	Various	114	18.68780483	-34.01141999	–	4 529	24 000	6 000	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Enkanini	CPX.0005816	New	08	01	8	Various	Various	95	18.70432237	-34.05781866	90	2 400	46 799	36 523	87 480
Human Settlements	Informal Settlements: Inf Settle Upgr: Enkanini South Extensi	CPX/0000770: CPX.0033978	New	08	01	8	Various	Various	Subcouncil 10	18.69516822	-34.06674358	–	10 000	3 000	25 000	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Kampiès, Philippi	CPX/0000770: CPX.0022263	New	08	01	8	Various	Various	43	18.53733976	-34.00131009	–	2 088	7 649	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr: Mfuleni Ext 1	CPX/0000770: CPX.0022264	New	08	01	8	Various	Various	108	18.68741916	-34.00093635	–	–	500	12 000	8 700
Human Settlements	Informal Settlements: Inf Settle Upgr: Morwabisi Park	CPX.0005817	New	08	01	8	Various	Various	Subcouncil 10	18.66152089	-34.06044523	861	500	1 000	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr:Kalbaskraal Lotus River	CPX/0000770: CPX.0022265	New	08	01	8	Various	Various	65	18.50619787	-34.03973471	–	1 917	7 000	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr:Military Heights-Retre	CPX/0000770: CPX.0022267	New	08	01	8	Various	Various	45	18.48920361	-34.07531013	–	–	7 000	–	–
Human Settlements	Informal Settlements: Inf Settle Upgr:Village Heights Retreat	CPX/0000770: CPX.0022266	New	08	01	8	Various	Various	45	18.49441052	-34.07431956	–	1 250	6 250	6 250	–
Human Settlements	Informal Settlements: Informal Settlements Upgrade FY24	CPX/0000770: CPX.0017229	New	08	01	8	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	23 626	–	–
Human Settlements	Informal Settlements: Office Equipment: Additional FY24	CPX/0009650: CPX.0029378	New	09	04	8	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	150	–	–
Human Settlements	Informal Settlements: Office Equipment: Additional FY25	CPX/0009650: CPX.0029393	New	09	04	8	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	300	–
Human Settlements	Informal Settlements: Office Equipment: Additional FY26	CPX/0009650: CPX.0033984	New	09	04	8	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
Human Settlements	Informal Settlements: Printers: Additional FY24	CPX/0009646: CPX.0029331	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	416	–	–
Human Settlements	Informal Settlements: Printers: Additional FY25	CPX/0009646: CPX.0029335	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	66	–
Human Settlements	Informal Settlements: Printers: Additional FY26	CPX/0009646: CPX.0034007	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	66
Human Settlements	Informal Settlements: Printers: Replacement FY24	CPX/0009648: CPX.0029338	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	300	–	–
Human Settlements	Informal Settlements: Printers: Replacement FY25	CPX/0009648: CPX.0029339	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	66	–
Human Settlements	Informal Settlements: Printers: Replacement FY26	CPX/0009648: CPX.0034008	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	66
Human Settlements	Informal Settlements: Trunking Radios: Additional FY24	CPX/0029292: CPX.0029310	New	08	01	8	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	50	–	–
Human Settlements	Informal Settlements: Trunking Radios: Additional FY25	CPX/0029292: CPX.0029313	New	08	01	8	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
Human Settlements	Informal Settlements: Trunking Radios: Additional FY26	CPX/0029292: CPX.0033986	New	08	01	8	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Human Settlements	Informal Settlements: Vehicles: Additional FY24	CPX/0034045: CPX.0034046	New	08	01	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	4 000	–	–
Human Settlements	Informal Settlements: Vehicles: Additional FY25	CPX/0034045: CPX.0034049	New	08	01	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	8 000	–
Human Settlements	Informal Settlements: Vehicles: Additional FY26	CPX/0034045: CPX.0034072	New	08	01	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8 000
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY24	CPX/0018672: CPX.0029283	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	City-Wide	18.5949097	-33.89079226	–	–	9 000	–	–
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY25	CPX/0018672: CPX.0029287	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	City-Wide	18.5949097	-33.89079226	–	–	–	9 000	–
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY26	CPX/0018672: CPX.0034015	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	9 000
Human Settlements	Public Housing: Area Central - Ext (Civils) FY24	CPX/0020004: CPX.0019977	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58670303	-33.94302806	–	–	1 379	–	–
Human Settlements	Public Housing: Area Central - Ext (Civils) FY25	CPX/0020004: CPX.0022283	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58768688	-33.94494666	–	–	–	1 750	–
Human Settlements	Public Housing: Area Central - Ext (Civils) FY26	CPX/0020004: CPX.0022347	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.59065707	-33.9450412	–	–	–	–	1 750
Human Settlements	Public Housing: Area Central - Ext (Components) FY24	CPX/0020004: CPX.0019970	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.61220489	-33.93833659	–	–	1 379	–	–
Human Settlements	Public Housing: Area Central - Ext (Components) FY25	CPX/0020004: CPX.0022284	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58853119	-33.94339961	–	–	–	1 750	–
Human Settlements	Public Housing: Area Central - Ext (Components) FY26	CPX/0020004: CPX.0022351	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.59168958	-33.94377711	–	–	–	–	1 750

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY24	CPX/0020004: CPX.0019957	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.59000039	-33.94431872	–	–	5 418	–	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY25	CPX/0020004: CPX.0022287	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58783341	-33.94435278	–	–	–	6 875	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY26	CPX/0020004: CPX.0022356	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.59035919	-33.94590353	–	–	–	–	6 875
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY24	CPX/0020004: CPX.0019966	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58884643	-33.94528389	–	–	9 334	–	–
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY25	CPX/0020004: CPX.0022288	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58705157	-33.94239578	–	–	–	9 875	–
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY26	CPX/0020004: CPX.0022357	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.59066915	-33.94359848	–	–	–	–	9 875
Human Settlements	Public Housing: Area Central - Services (Elec) FY24	CPX/0020004: CPX.0019946	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58686501	-33.94463114	–	–	6 262	–	–
Human Settlements	Public Housing: Area Central - Services (Elec) FY25	CPX/0020004: CPX.0022289	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58831534	-33.94298829	–	–	–	7 946	–
Human Settlements	Public Housing: Area Central - Services (Elec) FY26	CPX/0020004: CPX.0022358	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58990627	-33.94214172	–	–	–	–	7 946
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY24	CPX/0020004: CPX.0019974	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.54838236	-33.93684255	–	–	7 489	–	–
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY25	CPX/0020004: CPX.0022290	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.58867019	-33.94331167	–	–	–	7 674	–
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY26	CPX/0020004: CPX.0022374	Upgrade	08	01	7	Housing	Social Housing	Area Central	18.59080067	-33.94498065	–	–	–	–	7 674
Human Settlements	Public Housing: Area East - Ext (Civils) FY24	CPX/0020017: CPX.0019969	Upgrade	08	01	7	Housing	Social Housing	Area East	18.8841179	-34.09680019	–	–	4 083	–	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY25	CPX/0020017: CPX.0022293	Upgrade	08	01	7	Housing	Social Housing	Area East	18.90286893	-34.12322096	–	–	–	4 083	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY26	CPX/0020017: CPX.0022375	Upgrade	08	01	7	Housing	Social Housing	Area East	18.90268976	-34.11940582	–	–	–	–	1 085
Human Settlements	Public Housing: Area East - Ext (Components) FY24	CPX/0020017: CPX.0019954	Upgrade	08	01	7	Housing	Social Housing	Area East	18.71611064	-33.99758488	–	–	5 596	–	–
Human Settlements	Public Housing: Area East - Ext (Components) FY25	CPX/0020017: CPX.0022294	Upgrade	08	01	7	Housing	Social Housing	Area East	18.89416817	-34.11803499	–	–	–	4 083	–
Human Settlements	Public Housing: Area East - Ext (Components) FY26	CPX/0020017: CPX.0022376	Upgrade	08	01	7	Housing	Social Housing	Area East	18.90167421	-34.11505014	–	–	–	–	543
Human Settlements	Public Housing: Area East - Ext (Fencing) FY24	CPX/0020017: CPX.0019965	Upgrade	08	01	7	Housing	Social Housing	Area East	18.89171909	-34.08982873	–	–	291	–	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY24	CPX/0020017: CPX.0019948	Upgrade	08	01	7	Housing	Social Housing	Area East	18.89023831	-34.08489242	–	–	5 596	–	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY25	CPX/0020017: CPX.0022307	Upgrade	08	01	7	Housing	Social Housing	Area East	18.88919039	-34.18861313	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY26	CPX/0020017: CPX.0022333	Upgrade	08	01	7	Housing	Social Housing	Area East	18.89648798	-34.12053928	–	–	–	–	543
Human Settlements	Public Housing: Area East - Ext (Staircases) FY25	CPX/0020017: CPX.0022308	Upgrade	08	01	7	Housing	Social Housing	Area East	18.82642904	-34.07660867	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Staircases) FY26	CPX/0020017: CPX.0022397	Upgrade	08	01	7	Housing	Social Housing	Area East	18.90229431	-34.11851942	–	–	–	–	543
Human Settlements	Public Housing: Area East - Services (Elec) FY24	CPX/0020017: CPX.0019895	Upgrade	08	01	7	Housing	Social Housing	Area East	18.8934451	-34.08951609	–	–	5 596	–	–
Human Settlements	Public Housing: Area East - Services (Elec) FY25	CPX/0020017: CPX.0022309	Upgrade	08	01	7	Housing	Social Housing	Area East	18.9011054	-34.12756774	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Services (Elec) FY26	CPX/0020017: CPX.0022359	Upgrade	08	01	7	Housing	Social Housing	Area East	18.89912002	-34.11764506	–	–	–	–	543
Human Settlements	Public Housing: Area East - Services (Plumbing) FY25	CPX/0020017: CPX.0022310	Upgrade	08	01	7	Housing	Social Housing	Area East	18.72972275	-34.0498634	–	–	–	6 581	–
Human Settlements	Public Housing: Area East - Services (Plumbing) FY26	CPX/0020017: CPX.0022360	Upgrade	08	01	7	Housing	Social Housing	Area East	18.90351406	-34.11434469	–	–	–	–	5 082
Human Settlements	Public Housing: Area North - Ext (Civils) FY25	CPX/0020005: CPX.0022311	Upgrade	08	01	7	Housing	Social Housing	Area North	18.46348149	-33.76637887	–	–	–	1 875	–
Human Settlements	Public Housing: Area North - Ext (Civils) FY26	CPX/0020005: CPX.0022362	Upgrade	08	01	7	Housing	Social Housing	Area North	18.60115232	-33.79220695	–	–	–	–	3 750
Human Settlements	Public Housing: Area North - Ext (Components) FY24	CPX/0020005: CPX.0019952	Upgrade	08	01	7	Housing	Social Housing	Area North	18.47568617	-33.78432607	–	–	1 196	–	–
Human Settlements	Public Housing: Area North - Ext (Components) FY25	CPX/0020005: CPX.0022312	Upgrade	08	01	7	Housing	Social Housing	Area North	18.46490281	-33.767881	–	–	–	1 875	–
Human Settlements	Public Housing: Area North - Ext (Components) FY26	CPX/0020005: CPX.0022363	Upgrade	08	01	7	Housing	Social Housing	Area North	18.54910163	-33.81687157	–	–	–	–	3 750
Human Settlements	Public Housing: Area North - Ext (Roofing) FY26	CPX/0020005: CPX.0022417	Upgrade	08	01	7	Housing	Social Housing	Area North	18.58339186	-33.75673409	–	–	–	–	1 875
Human Settlements	Public Housing: Area North - Ext (Staircases) FY24	CPX/0020005: CPX.0019949	Upgrade	08	01	7	Housing	Social Housing	Area North	18.47301295	-33.7810469	–	–	16 900	–	–
Human Settlements	Public Housing: Area North - Ext (Staircases) FY25	CPX/0020005: CPX.0022326	Upgrade	08	01	7	Housing	Social Housing	Area North	18.46645693	-33.76693068	–	–	–	11 951	–
Human Settlements	Public Housing: Area North - Ext (Staircases) FY26	CPX/0020005: CPX.0022418	Upgrade	08	01	7	Housing	Social Housing	Area North	18.59289299	-33.7785475	–	–	–	–	1 913
Human Settlements	Public Housing: Area North - Services (Elec) FY24	CPX/0020005: CPX.0019894	Upgrade	08	01	7	Housing	Social Housing	Area North	18.55903731	-33.72334384	–	–	1 196	–	–
Human Settlements	Public Housing: Area North - Services (Elec) FY25	CPX/0020005: CPX.0022327	Upgrade	08	01	7	Housing	Social Housing	Area North	18.57208707	-33.70813294	–	–	–	1 875	–
Human Settlements	Public Housing: Area North - Services (Elec) FY26	CPX/0020005: CPX.0022420	Upgrade	08	01	7	Housing	Social Housing	Area North	18.58388909	-33.75778348	–	–	–	–	1 875
Human Settlements	Public Housing: Area North - Services (Plumbing) FY24	CPX/0020005: CPX.0019961	Upgrade	08	01	7	Housing	Social Housing	Area North	18.55736437	-33.72407244	–	–	1 000	–	–
Human Settlements	Public Housing: Area North - Services (Plumbing) FY25	CPX/0020005: CPX.0022318	Upgrade	08	01	7	Housing	Social Housing	Area North	18.46695387	-33.766993	–	–	–	1 875	–
Human Settlements	Public Housing: Area North - Services (Plumbing) FY26	CPX/0020005: CPX.0022422	Upgrade	08	01	7	Housing	Social Housing	Area North	18.58908124	-33.77872638	–	–	–	–	6 288
Human Settlements	Public Housing: Area South - Ext (Civils) FY24	CPX/0020016: CPX.0019976	Upgrade	08	01	7	Housing	Social Housing	Area South	18.47966407	-34.04971623	–	–	3 137	–	–
Human Settlements	Public Housing: Area South - Ext (Civils) FY25	CPX/0020016: CPX.0022319	Upgrade	08	01	7	Housing	Social Housing	Area South	18.41687761	-34.10703333	–	–	–	5 074	–
Human Settlements	Public Housing: Area South - Ext (Civils) FY26	CPX/0020016: CPX.0022424	Upgrade	08	01	7	Housing	Social Housing	Area South	18.50186334	-34.05369082	–	–	–	–	5 074
Human Settlements	Public Housing: Area South - Ext (Components) FY24	CPX/0020016: CPX.0019963	Upgrade	08	01	7	Housing	Social Housing	Area South	18.55112077	-34.04309958	–	–	4 730	–	–
Human Settlements	Public Housing: Area South - Ext (Components) FY25	CPX/0020016: CPX.0022320	Upgrade	08	01	7	Housing	Social Housing	Area South	18.42083503	-34.10071075	–	–	–	7 650	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Human Settlements	Public Housing: Area South - Ext (Components) FY26	CPX/0020016: CPX.0022425	Upgrade	08	01	7	Housing	Social Housing	Area South	18.48994636	-34.06748636	–	–	–	–	7 650
Human Settlements	Public Housing: Area South - Ext (Roofing) FY24	CPX/0020016: CPX.0033840	Upgrade	08	01	7	Housing	Social Housing	Area South	18.45217254	-34.07268903	–	–	3 000	–	–
Human Settlements	Public Housing: Area South - Ext (Roofing) FY25	CPX/0020016: CPX.0033841	Upgrade	08	01	7	Housing	Social Housing	Area South	18.42308513	-34.09945749	–	–	–	3 000	–
Human Settlements	Public Housing: Area South - Ext (Roofing) FY26	CPX/0020016: CPX.0033919	Upgrade	08	01	7	Housing	Social Housing	Area South	18.48883389	-34.06831975	–	–	–	–	3 000
Human Settlements	Public Housing: Area South - Ext (Staircases) FY24	CPX/0020016: CPX.0033842	Upgrade	08	01	7	Operational Buildings	Training Centres	Area South	18.47036819	-34.07236746	–	–	9 072	–	–
Human Settlements	Public Housing: Area South - Ext (Staircases) FY25	CPX/0020016: CPX.0033843	Upgrade	08	01	7	Operational Buildings	Training Centres	Area South	18.48614708	-34.08535402	–	–	–	4 000	–
Human Settlements	Public Housing: Area South - Ext (Staircases) FY26	CPX/0020016: CPX.0033960	Upgrade	08	01	7	Operational Buildings	Training Centres	Area South	18.48408807	-34.0709231	–	–	–	–	4 000
Human Settlements	Public Housing: Area South - Services (Electrical) FY24	CPX/0020016: CPX.0033844	Upgrade	08	01	7	Housing	Social Housing	Area South	18.48899201	-34.073074	–	–	3 000	–	–
Human Settlements	Public Housing: Area South - Services (Electrical) FY25	CPX/0020016: CPX.0033845	Upgrade	08	01	7	Housing	Social Housing	Area South	18.45213299	-34.07099136	–	–	–	3 000	–
Human Settlements	Public Housing: Area South - Services (Electrical) FY26	CPX/0020016: CPX.0033961	Upgrade	08	01	7	Housing	Social Housing	Area South	18.49452623	-34.07245797	–	–	–	–	3 000
Human Settlements	Public Housing: Area South - Services (Plumbing) FY25	CPX/0020016: CPX.0022324	Upgrade	08	01	7	Housing	Social Housing	Area South	18.42455998	-34.10575513	–	–	–	6 465	–
Human Settlements	Public Housing: Area South - Services (Plumbing) FY26	CPX/0020016: CPX.0022431	Upgrade	08	01	7	Housing	Social Housing	Area South	18.45156847	-34.07521064	–	–	–	–	6 465
Human Settlements	Public Housing: Hanover Park High Security Fencing	CPX.0028534	Upgrade	12	01	7	Operational Buildings	Municipal Offices	Area Central	18.52514143	-33.98375525	–	–	3 500	3 500	–
Human Settlements	Public Housing: Hostel Upgrades - East (Fencing) FY24	CPX/0035264: CPX.0035265	Upgrade	08	01	7	Various	Various	Area East	18.69098734	-34.00371241	–	–	1 750	–	–
Human Settlements	Public Housing: Hostel Upgrades - East (Fencing) FY25	CPX/0035264: CPX.0035266	Upgrade	08	01	7	Various	Various	Area East	18.69395463	-34.00891279	–	–	–	5 000	–
Human Settlements	Public Housing: Hostel Upgrades - East (Fencing) FY26	CPX/0035264: CPX.0035267	Upgrade	08	01	7	Various	Various	Area East	18.69118061	-34.00908131	–	–	–	–	3 500
Human Settlements	Public Housing: Kraaifontein CRU Building Rehabilitatio	CPX.0029050	New	09	04	7	Operational Buildings	Municipal Offices	7	18.72324915	-33.86923771	–	–	2 000	2 000	–
Human Settlements	Public Housing: Lavender Hill High Security Fencing	CPX.0028538	Upgrade	12	02	7	Operational Buildings	Municipal Offices	110	18.48881438	-34.06958227	–	–	3 500	3 500	–
Human Settlements	Public Housing: M/Fontein Old Age Home - TV	CPX.0035462	Upgrade	08	02	7	Machinery and Equipment	Machinery and Equipment	42	18.56720655	-33.9349323	–	–	60	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - Central FY24	CPX/0000808: CPX.0033829	Upgrade	09	04	7	Operational Buildings	Municipal Offices	Area Central	18.58800801	-33.94359619	–	–	1 000	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - Central FY25	CPX/0000808: CPX.0033830	Upgrade	09	04	7	Operational Buildings	Municipal Offices	Area Central	18.58703097	-33.94534102	–	–	–	1 000	–
Human Settlements	Public Housing: Major Upgrading of Depots - Central FY26	CPX/0000808: CPX.0033962	Upgrade	09	04	7	Operational Buildings	Municipal Offices	Area Central	18.58811924	-33.94383576	–	–	–	–	1 000
Human Settlements	Public Housing: Major Upgrading of Depots - East FY24	CPX/0000808: CPX.0033832	Upgrade	09	04	7	Operational Buildings	Municipal Offices	Area East	18.87767744	-34.19016382	–	–	1 000	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - East FY25	CPX/0000808: CPX.0033833	Upgrade	09	04	7	Operational Buildings	Municipal Offices	Area East	18.72424207	-34.04331318	–	–	–	1 000	–
Human Settlements	Public Housing: Major Upgrading of Depots - East FY26	CPX/0000808: CPX.0033963	Upgrade	09	04	7	Operational Buildings	Municipal Offices	Area East	18.88093442	-34.19046601	–	–	–	–	1 000
Human Settlements	Public Housing: Major Upgrading of Depots - North FY24	CPX/0000808: CPX.0033835	Upgrade	09	04	7	Operational Buildings	Municipal Offices	Area North	18.56297185	-33.72384606	–	–	1 000	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - North FY25	CPX/0000808: CPX.0033836	Upgrade	09	04	7	Operational Buildings	Municipal Offices	Area North	18.56563019	-33.72896801	–	–	–	1 000	–
Human Settlements	Public Housing: Major Upgrading of Depots - North FY26	CPX/0000808: CPX.0033964	Upgrade	09	04	7	Operational Buildings	Workshops	Area North	18.56204343	-33.72004022	–	–	–	–	1 000
Human Settlements	Public Housing: Major Upgrading of Depots - South FY24	CPX/0000808: CPX.0033838	Upgrade	09	04	7	Operational Buildings	Workshops	Area South	18.49070986	-34.07383803	–	–	1 000	–	–
Human Settlements	Public Housing: Major Upgrading of Depots - South FY25	CPX/0000808: CPX.0033839	Upgrade	09	04	7	Operational Buildings	Workshops	Area South	18.45094528	-34.06922434	–	–	–	1 000	–
Human Settlements	Public Housing: Major Upgrading of Depots - South FY26	CPX/0000808: CPX.0033965	Upgrade	09	04	7	Operational Buildings	Workshops	Area South	18.48651954	-34.07244804	–	–	–	–	1 000
Human Settlements	Public Housing: Manenberg CRU Electrical Upgrades	CPX.0024958	Upgrade	12	01	7	Operational Buildings	Municipal Offices	30	18.55486173	-33.98905653	–	–	2 000	1 000	–
Human Settlements	Public Housing: Ocean View CRU Electrical Upgrades	CPX.0028791	Upgrade	12	01	7	Operational Buildings	Municipal Offices	61	18.3517803	-34.14824861	–	–	3 000	3 000	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY24	CPX/0000824: CPX.0014472	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY25	CPX/0000824: CPX.0022348	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY26	CPX/0000824: CPX.0022434	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Human Settlements	Public Housing: Public Housing Master Data App Upgrade	CPX.0030045	New	06	01	7	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	7 358	2 000	–
Human Settlements	Public Housing: Public Housing SAP Mobile Application	CPX.0030047	New	09	01	7	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Human Settlements	Public Housing: Records Management IT System	CPX.0013023	New	08	04	7	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	4 000	–	–
Human Settlements	Public Housing: Renovations of Offices - Central FY24	CPX/0000809: CPX.0014464	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area Central	18.59286723	-33.94059687	–	–	1 000	–	–
Human Settlements	Public Housing: Renovations of Offices - East FY24	CPX/0000809: CPX.0014444	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area East	18.90099926	-34.11545256	–	–	1 000	–	–
Human Settlements	Public Housing: Renovations of Offices - North FY24	CPX/0000809: CPX.0014442	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area North	18.57057102	-33.71090305	–	–	1 000	–	–
Human Settlements	Public Housing: Renovations of Offices - South FY24	CPX/0000809: CPX.0014438	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area South	18.40529807	-34.10472595	–	–	1 000	–	–
Human Settlements	Public Housing: Trunking Radios: Additional FY24	CPX/0000797: CPX.0022248	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Human Settlements	Public Housing: Trunking Radios: Additional FY25	CPX/0000797: CPX.0022352	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Human Settlements	Public Housing: Trunking Radios: Additional FY26	CPX/0000797: CPX.0022437	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Human Settlements	Support Services: HS: Computer Equipment: Additional FY24	CPX/0017582: CPX.0022199	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY25	CPX/0017582: CPX.0030765	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY26	CPX/0017582: CPX.0033956	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY24	CPX/0017581: CPX.0022200	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY25	CPX/0017581: CPX.0030766	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	634	–
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY26	CPX/0017581: CPX.0033957	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	634
Human Settlements	Support Services: HS: Furniture: Additional FY24	CPX/0017524: CPX.0029347	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	550	–	–
Human Settlements	Support Services: HS: Furniture: Additional FY25	CPX/0017524: CPX.0029349	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	550	–
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	18.52501894	-34.14115605	–	–	–	–	550
Human Settlements	Support Services: HS: Furniture: Replacement FY24	CPX/0018779: CPX.0029267	Renewal	08	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	800	–	–
Human Settlements	Support Services: HS: Furniture: Replacement FY25	CPX/0018779: CPX.0029303	Renewal	08	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	550	–
Human Settlements	Support Services: HS: Furniture: Replacement FY26	CPX/0018779: CPX.0033959	Renewal	08	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	550
Human Settlements	Support Services: HS: Housing contingency - Insurance FY24	CPX/0017584: CPX.0022194	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Human Settlements	Support Services: HS: Housing contingency - Insurance FY25	CPX/0017584: CPX.0030764	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Human Settlements	Support Services: HS: Housing Contingency - Insurance FY26	CPX/0017584: CPX.0034027	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Human Settlements	Support Services: HS: Office Equipment: Additional FY24	CPX/0017524: CPX.0029401	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	247	–	–
Human Settlements	Support Services: HS: Office Equipment: Additional FY25	CPX/0017524: CPX.0029402	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	64	–
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	18.52501894	-34.14115605	–	–	–	–	150
Human Settlements	Support Services: HS: Office Equipment: Replacement FY24	CPX/0018779: CPX.0029341	Renewal	08	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	400	–	–
Human Settlements	Support Services: HS: Office Equipment: Replacement FY25	CPX/0018779: CPX.0029344	Renewal	08	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	150	–
Human Settlements	Support Services: HS: Office Equipment: Replacement FY26	CPX/0018779: CPX.0033991	Renewal	08	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Human Settlements	Support Services: HS: Printers: Additional FY24	CPX/0017582: CPX.0029248	New	08	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	400	–	–
Human Settlements	Support Services: HS: Printers: Additional FY25	CPX/0017582: CPX.0029281	New	08	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
Human Settlements	Support Services: HS: Printers: Additional FY26	CPX/0017582: CPX.0033992	New	08	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Human Settlements	Support Services: HS: Printers: Replacement FY24	CPX/0017581: CPX.0029321	Renewal	08	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	500	–	–
Human Settlements	Support Services: HS: Printers: Replacement FY25	CPX/0017581: CPX.0029326	Renewal	08	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
Human Settlements	Support Services: HS: Printers: Replacement FY26	CPX/0017581: CPX.0033993	Renewal	08	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Human Settlements	Support Services: HS: Vehicles: Additional FY24	CPX/0034126: CPX.0034128	New	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	10 000	–	–
Human Settlements	Support Services: HS: Vehicles: Additional FY25	CPX/0034126: CPX.0034129	New	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	3 000	–
Human Settlements	Support Services: HS: Vehicles: Additional FY26	CPX/0034126: CPX.0034130	New	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3 000
Office of the City Manager	Combined Assurance & Governance: Computers: Additional O-PMP FY24	CPX/0017489: CPX.0022162	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	26	–	–
Office of the City Manager	Combined Assurance & Governance: Computers: Additional O-PMP FY25	CPX/0017489: CPX.0030505	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	26	–
Office of the City Manager	Combined Assurance & Governance: Computers: Replacement FY26	CPX/0017491: CPX.0030057	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
Office of the City Manager	Combined Assurance & Governance: Furniture: Additional O-PMP FY24	CPX/0017394: CPX.0022157	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Office of the City Manager	Combined Assurance & Governance: Furniture: Additional O-PMP FY25	CPX/0017394: CPX.0027083	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Office of the City Manager	Combined Assurance & Governance: Furniture: Replacement FY26	CPX/0012299: CPX.0027085	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Office of the City Manager	Combined Assurance & Governance: Old Granary Building Aircon Installation	CPX.0034190	Upgrade	02	04	16	Furniture and Office Equipment	Furniture and Office Equipment	77	18.42166607	-33.93101192	–	–	629	–	–
Office of the City Manager	Forensic Services: Computers: Replacement FY24	CPX/0003097: CPX.0022192	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	36	–	–
Office of the City Manager	Forensic Services: Computers: Replacement FY25	CPX/0003097: CPX.0025027	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	204	–
Office of the City Manager	Forensic Services: Computers: Replacement FY26	CPX/0003097: CPX.0025767	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	106
Office of the City Manager	Forensic Services: Furniture: Additional FY24	CPX/0002988: CPX.0022219	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	36	–	–
Office of the City Manager	Forensic Services: Furniture: Additional FY25	CPX/0002988: CPX.0026079	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	36	–
Office of the City Manager	Forensic Services: Furniture: Additional FY26	CPX/0002988: CPX.0026140	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	36
Office of the City Manager	Forensic Services: Office Equipment: Replacement FY24	CPX/0003099: CPX.0022203	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	36	–	–
Office of the City Manager	Forensic Services: Office Equipment: Replacement FY25	CPX/0003099: CPX.0026155	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	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	18.52501894	-34.14115605	–	–	–	–	36
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY24	CPX/0003045: CPX.0022093	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	72	–	–
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY25	CPX/0003045: CPX.0024388	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	72	–
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	18.5949097	-33.89079226	–	–	–	–	72
Office of the City Manager	Internal Audit: Furniture: Replacement FY25	CPX/0003049: CPX.0024536	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	7	–
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	18.5949097	-33.89079226	–	–	–	–	7
Office of the City Manager	Internal Audit: IA Electronic Working Paper SoftwareFY24	CPX/0035650: CPX.0034267	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	4 079	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Office of the City Manager	Internal Audit: Office Equipment: Replacement FY24	CPX/0003049: CPX.0022094	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	7	–	–
	Office of the City Manager	Legal Services: CCTV Cameras Municipal Courts FY24	CPX/0030972: CPX.0031630	New	13	04	5	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	1 500	–	–
	Office of the City Manager	Legal Services: CCTV Cameras Municipal Courts FY25	CPX/0030972: CPX.0031631	New	13	04	5	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	900	–
	Office of the City Manager	Legal Services: Construct Court: Blue Downs	CPX/0014813: CPX.0014944	New	12	04	16	Operational Buildings	Municipal Offices	14	18.68653145	-33.97967618	–	–	2 000	40 000	–
	Office of the City Manager	Legal Services: Furniture: Replacement FY24	CPX/0000039: CPX.0020458	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
	Office of the City Manager	Legal Services: Furniture: Replacement FY25	CPX/0000039: CPX.0020462	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	40	–
	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	18.5949097	-33.89079226	–	–	–	–	40
	Office of the City Manager	Legal Services: IT Equipment: Additional FY24	CPX/0000040: CPX.0014225	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	55	–	–
	Office of the City Manager	Legal Services: IT Equipment: Additional FY25	CPX/0000040: CPX.0016399	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	55	–
	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	18.5949097	-33.89079226	–	–	–	–	55
	Office of the City Manager	Legal Services: IT Equipment: Replacement FY24	CPX/0000041: CPX.0014223	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	150	–	–
	Office of the City Manager	Legal Services: IT Equipment: Replacement FY25	CPX/0000041: CPX.0016401	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
	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	18.5949097	-33.89079226	–	–	–	–	150
	Office of the City Manager	Legal Services: Office Equipment: Additional FY25	CPX/0000092: CPX.0016351	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
	Office of the City Manager	Legal Services: Office Equipment: Replacement FY24	CPX/0000039: CPX.0020456	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	70	–	–
	Office of the City Manager	Legal Services: Office Equipment: Replacement FY25	CPX/0000039: CPX.0020460	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	70	–
	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	18.5949097	-33.89079226	–	–	–	–	70
	Office of the City Manager	Legal Services: Office Furniture: Additional FY24	CPX/0000092: CPX.0014211	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	20	–	–
	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	18.5949097	-33.89079226	–	–	–	–	20
	Office of the City Manager	Legal Services: Refurbishment: Wynberg Court	CPX/0014813: CPX.0014814	Renewal	12	04	16	Operational Buildings	Municipal Offices	62	18.46471964	-34.00425591	–	–	2 000	35 000	–
	Office of the City Manager	Management: City Manager: Computers: Additional FY25	CPX/0009919: CPX.0016830	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	40	–
	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	18.52501894	-34.14115605	–	–	–	–	43
	Office of the City Manager	Management: City Manager: Computers: Replacement FY25	CPX/0016146: CPX.0016847	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	40	–
	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	18.52501894	-34.14115605	–	–	–	–	43
	Office of the City Manager	Management: City Manager: Furniture: Additional FY24	CPX/0005136: CPX.0005179	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	72	–	–
	Office of the City Manager	Management: City Manager: Furniture: Additional FY25	CPX/0005136: CPX.0027074	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
	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	18.52501894	-34.14115605	–	–	–	–	22
	Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY24	CPX/0000022: CPX.0015628	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
	Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY25	CPX/0000022: CPX.0016848	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
	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	18.52501894	-34.14115605	–	–	–	–	30
	Office of the City Manager	Management: City Manager: Office Equipment: Additional FY25	CPX/0005136: CPX.0027129	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	12	–
	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	18.52501894	-34.14115605	–	–	–	–	22
	Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY24	CPX/0009574: CPX.0022133	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	52	–	–
	Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY25	CPX/0009574: CPX.0027173	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	42	–
	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	18.52501894	-34.14115605	–	–	–	–	43
	Office of the City Manager	Office of the Mayor: Computer: Additional FY25	CPX/0029833: CPX.0029834	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	62	–
	Office of the City Manager	Office of the Mayor: Computer: Replacement FY24	CPX/0033250: CPX.0033252	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
	Office of the City Manager	Office of the Mayor: Computer: Replacement FY25	CPX/0033250: CPX.0033224	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
	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	18.52501894	-34.14115605	–	–	–	–	200
	Office of the City Manager	Office of the Mayor: Furniture: Additional FY24	CPX/0019233: CPX.0014389	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	72	–	–
	Office of the City Manager	Office of the Mayor: Furniture: Replacement FY25	CPX/0027396: CPX.0027398	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	10	–
	Office of the City Manager	Office of the Mayor: Furniture: Replacement FY26	CPX/0027396: CPX.0027399	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	97
	Office of the City Manager	Office of the Mayor: Office Equipment: Additional FY24	CPX/0019142: CPX.0022180	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	36	–	–
	Office of the City Manager	Office of the Mayor: Office Equipment: Replacement FY25	CPX/0027117: CPX.0026303	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	36	–
	Office of the City Manager	Office of the Mayor: Office Equipment: Replacement FY26	CPX/0027117: CPX.0027406	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	36
	Office of the City Manager	Ombudsman: Computers: Additional FY24	CPX/0000070: CPX.0022097	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	22	–	–
	Office of the City Manager	Ombudsman: Computers: Additional FY25	CPX/0000070: CPX.0024829	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	22	–
	Office of the City Manager	Ombudsman: Computers: Additional FY26	CPX/0000070: CPX.0025230	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	22
	Office of the City Manager	Ombudsman: Computers: Replacement FY24	CPX/0000106: CPX.0022099	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	22	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Office of the City Manager	Ombudsman: Computers: Replacement FY25	CPX/0000106: CPX.0025215	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	22	–
	Office of the City Manager	Ombudsman: Computers: Replacement FY26	CPX/0000106: CPX.0025229	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	22
	Office of the City Manager	Ombudsman: Furniture: Additional FY25	CPX/0000071: CPX.0025189	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	7	–
	Office of the City Manager	Ombudsman: Furniture: Additional FY26	CPX/0000071: CPX.0025221	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	7
	Office of the City Manager	Ombudsman: Furniture: Replacement FY24	CPX/0000081: CPX.0022108	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	53	–	–
	Office of the City Manager	Ombudsman: Furniture: Replacement FY25	CPX/0000081: CPX.0022178	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	53	–
	Office of the City Manager	Ombudsman: Furniture: Replacement FY26	CPX/0000081: CPX.0025236	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	53
	Office of the City Manager	Ombudsman: Office Equipment: Additional FY24	CPX/0000104: CPX.0022106	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	14	–	–
	Office of the City Manager	Ombudsman: Office Equipment: Additional FY25	CPX/0000104: CPX.0022176	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	7	–
	Office of the City Manager	Ombudsman: Office Equipment: Additional FY26	CPX/0000104: CPX.0025222	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	7
	Office of the City Manager	Ombudsman: Office Equipment: Replacement FY24	CPX/0000080: CPX.0022103	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	14	–	–
	Office of the City Manager	Ombudsman: Office Equipment: Replacement FY25	CPX/0000080: CPX.0022177	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	14	–
	Office of the City Manager	Ombudsman: Office Equipment: Replacement FY26	CPX/0000080: CPX.0025233	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	14
	Office of the City Manager	Risk, Continuity & Ethics: Computer Equipment: Replacement FY24	CPX/0000026: CPX.0022090	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
	Office of the City Manager	Risk, Continuity & Ethics: Computer Equipment: Replacement FY25	CPX/0000026: CPX.0024126	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	47	–
	Office of the City Manager	Risk, Continuity & Ethics: Computer Equipment: Replacement FY26	CPX/0000026: CPX.0024319	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	47
	Office of the City Manager	Risk, Continuity & Ethics: Furniture: Replacement FY24	CPX/0005207: CPX.0033587	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	18	–	–
	Office of the City Manager	Risk, Continuity & Ethics: Furniture: Replacement FY25	CPX/0005207: CPX.0033589	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	18	–
	Office of the City Manager	Risk, Continuity & Ethics: Furniture: Replacement FY26	CPX/0005207: CPX.0033558	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	18
	Office of the City Manager	Risk, Continuity & Ethics: Office Equipment: Replacement FY24	CPX/0005207: CPX.0022092	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	36	–	–
	Office of the City Manager	Risk, Continuity & Ethics: Office Equipment: Replacement FY25	CPX/0005207: CPX.0024120	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	36	–
	Office of the City Manager	Risk, Continuity & Ethics: Office Equipment: Replacement FY26	CPX/0005207: CPX.0024106	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	36
	Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY24	CPX/0021525: CPX.0021589	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
	Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY25	CPX/0021525: CPX.0021590	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
	Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY26	CPX/0021525: CPX.0021591	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
	Safety & Security	Disaster Management Risk Centre: Constr: Volunteer base Ottery	CPX.0025740	New	03	04	14	Operational Buildings	Municipal Offices	66	18.50254609	-34.01899888	–	–	–	1 000	4 000
	Safety & Security	Disaster Management Risk Centre: Disaster and Risk Management Garages	CPX.0018795	New	03	04	14	Operational Buildings	Municipal Offices	27	18.56324191	-33.89531683	–	–	1 683	7 142	16 423
	Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY24	CPX/0000804: CPX.0015180	Upgrade	03	04	14	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	758	–	–
	Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY25	CPX/0000804: CPX.0017456	Upgrade	03	04	14	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	758	–
	Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY26	CPX/0000804: CPX.0021522	Upgrade	03	04	14	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 560
	Safety & Security	Disaster Management Risk Centre: Drone / UAV Equipment	CPX.0025787	New	03	04	14	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	2 000	–
	Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY24	CPX/0018998: CPX.0020411	New	03	04	14	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
	Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY25	CPX/0018998: CPX.0020412	New	03	04	14	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
	Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY26	CPX/0018998: CPX.0021523	New	03	04	14	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
	Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY24	CPX/0018998: CPX.0020413	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	35	–	–
	Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY25	CPX/0018998: CPX.0020414	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	35	–
	Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY26	CPX/0018998: CPX.0021524	New	03	04	14	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	35
	Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY24	CPX/0021525: CPX.0021594	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	70	–	–
	Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY25	CPX/0021525: CPX.0021595	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	70	–
	Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY26	CPX/0021525: CPX.0021626	Renewal	03	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	70
	Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY24	CPX/0000805: CPX.0015177	New	03	04	14	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	375	–	–
	Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY25	CPX/0000805: CPX.0017459	New	03	04	14	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	375	–
	Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY26	CPX/0000805: CPX.0021521	New	03	04	14	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	375
	Safety & Security	Emergency Policing Incident Control: 24hr Operations: EPIC Device: Add FY24	CPX/0030848: CPX.0030880	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	700	–	–
	Safety & Security	Emergency Policing Incident Control: Additional RPAS Hardware & Software FY24	CPX/0030792: CPX.0030794	New	03	02	5	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
	Safety & Security	Emergency Policing Incident Control: Additional RPAS Hardware & Software FY25	CPX/0030792: CPX.0030795	New	03	02	5	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	2 200	–
	Safety & Security	Emergency Policing Incident Control: Additional RPAS Hardware & Software FY26	CPX/0030792: CPX.0031435	New	03	02	5	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	–	–	–	–	12 800
	Safety & Security	Emergency Policing Incident Control: Body Cameras: Additional FY26	CPX/0034931: CPX.0026233	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	18 150
	Safety & Security	Emergency Policing Incident Control: Computers: Additional FY26	CPX/0035188: CPX.0025934	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	331

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Safety & Security	Emergency Policing Incident Control: Computers: Replacement FY25	CPX/0032171: CPX.0032199	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Safety & Security	Emergency Policing Incident Control: Converged Communications Add FY24	CPX/0021836: CPX.0032652	New	03	02	5	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	2 500	–	–
Safety & Security	Emergency Policing Incident Control: Dashboard Cameras: Additional FY25	CPX/0034931: CPX.0026028	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	26 620	–
Safety & Security	Emergency Policing Incident Control: Dashboard Cameras: Additional FY26	CPX/0034931: CPX.0026046	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	–	29 282
Safety & Security	Emergency Policing Incident Control: Digital Evidence: Additional FY24	CPX/0026014: CPX.0026015	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	2 000	–	–
Safety & Security	Emergency Policing Incident Control: Digital Evidence: Additional FY25	CPX/0026014: CPX.0026226	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	2 200	–
Safety & Security	Emergency Policing Incident Control: Digital Evidence: Additional FY26	CPX/0026014: CPX.0026227	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	11 000
Safety & Security	Emergency Policing Incident Control: EPIC 2.1: Contravention System	CPX.0021886	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	17 175	17 000	19 150	20 465	19 965
Safety & Security	Emergency Policing Incident Control: EPIC 2.2:NW Community Safety System	CPX/0021836: CPX.0021897	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 750	–
Safety & Security	Emergency Policing Incident Control: EPIC 2.3: Citizen Enablement System	CPX/0021836: CPX.0021893	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10 800	9 680	–
Safety & Security	Emergency Policing Incident Control: EPIC Infrastructure & Hardware: Add FY25	CPX/0034576: CPX.0031907	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	12 100	–
Safety & Security	Emergency Policing Incident Control: EPIC Infrastructure & Hardware:Repl FY25	CPX/0034575: CPX.0026012	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	10 000	–
Safety & Security	Emergency Policing Incident Control: EPIC Infrastructure & Hardware:Repl FY26	CPX/0034575: CPX.0032062	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5 000
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Add FY24	CPX/0030848: CPX.0031686	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 050	–	–
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Add FY25	CPX/0030848: CPX.0031713	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	11 500	–
Safety & Security	Emergency Policing Incident Control: EPIC Portable Printers: Repl FY25	CPX/0031711: CPX.0026010	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	23 000	–
Safety & Security	Emergency Policing Incident Control: EPIC S&S Tech Solution - Additional FY25	CPX/0034577: CPX.0032069	New	03	02	5	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	1 050	–
Safety & Security	Emergency Policing Incident Control: EPIC Software Licensing - Add FY24	CPX/0034574: CPX.0032068	New	03	02	5	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Safety & Security	Emergency Policing Incident Control: EPIC Software Licensing - Add FY26	CPX/0034574: CPX.0032070	New	03	02	5	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 103
Safety & Security	Emergency Policing Incident Control: EPIC1.1.Computer Aided Dispatch System	CPX.0021901	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	604	13 129	15 730	17 303	22 000
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Add FY25	CPX/0030848: CPX.0031720	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	24 365	–
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Add FY26	CPX/0030848: CPX.0031673	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 874
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Repl FY24	CPX/0031711: CPX.0031719	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	23 205	–	–
Safety & Security	Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Repl FY25	CPX/0031711: CPX.0026085	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	68 425	–
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	18.5949097	-33.89079226	–	–	–	–	200
Safety & Security	Emergency Policing Incident Control: Office Furniture: Additional FY25	CPX/0035185: CPX.0032226	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
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	18.52501894	-34.14115605	–	–	–	–	105
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	18.5949097	-33.89079226	–	–	–	–	50
Safety & Security	Emergency Policing Incident Control: Sensors: Additional FY26	CPX/0026251: CPX.0026255	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	58 564
Safety & Security	Emergency Policing Incident Control: Specialised Vehicles: Additional FY24	CPX/0031580: CPX.0031582	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	800	–	–
Safety & Security	Emergency Policing Incident Control: Specialised Vehicles: Additional FY25	CPX/0031580: CPX.0031583	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	840	–
Safety & Security	Events: Computers: Additional FY24	CPX/0007367: CPX.0021642	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	109	–	–
Safety & Security	Events: Computers: Additional FY25	CPX/0007367: CPX.0021643	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	65	–
Safety & Security	Events: Computers: Additional FY26	CPX/0007367: CPX.0021597	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	90
Safety & Security	Events: Computers: Replacement FY24	CPX/0015272: CPX.0021620	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	55	–
Safety & Security	Events: Computers: Replacement FY26	CPX/0015272: CPX.0021576	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	125
Safety & Security	Events: Equipment: Replacement FY26	CPX/0015275: CPX.0021613	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	65
Safety & Security	Events: Evnts Supp Online Application Enhancemn	CPX.0017751	Upgrade	09	03	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Safety & Security	Events: Furniture: Additional FY24	CPX/0018845: CPX.0020459	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	160	–	–
Safety & Security	Events: Furniture: Additional FY26	CPX/0018845: CPX.0021584	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Events: Furniture: Replacement FY26	CPX/0018927: CPX.0021596	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Events: Kitchen Equipment: Additional FY24	CPX/0018928: CPX.0029241	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	5	–	–
Safety & Security	Events: Office Equipment: Additional FY24	CPX/0018928: CPX.0029257	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	98	–	–
Safety & Security	Events: Office Equipment: Additional FY25	CPX/0018928: CPX.0029270	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	40	–
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	18.5949097	-33.89079226	–	–	–	–	55
Safety & Security	Events: Office Equipment: Replacement FY24	CPX/0015275: CPX.0029106	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	25	–	–
Safety & Security	Events: Online Film Permit Application	CPX.0025730	New	09	03	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	9 500	–	–
Safety & Security	Events: Printers: Additional FY24	CPX/0007367: CPX.0021650	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	82	–
Safety & Security	Events: Printers: Additional FY25	CPX/0007367: CPX.0021651	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	71	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Safety & Security	Events: Printers: Additional FY26	CPX/0007367: CPX.0021611	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	90
Safety & Security	Events: Printers: Replacement FY24	CPX/0015272: CPX.0021638	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	87	–	–
Safety & Security	Events: Printers: Replacement FY25	CPX/0015272: CPX.0021639	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	76	–
Safety & Security	Events: Printers: Replacement FY26	CPX/0015272: CPX.0021582	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Fire Services: CCTV Cameras: Additional FY24	CPX/0032436: CPX.0032622	New	10	02	5	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Safety & Security	Fire Services: CCTV Cameras: Additional FY25	CPX/0032436: CPX.0032643	New	10	02	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	10 500	–
Safety & Security	Fire Services: CCTV Cameras: Additional FY26	CPX/0032436: CPX.0034110	New	10	02	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	500
Safety & Security	Fire Services: CCTV Cameras: Replacement FY24	CPX/0033472: CPX.0033473	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	11 250	–	–
Safety & Security	Fire Services: CCTV Cameras: Replacement FY25	CPX/0033472: CPX.0034053	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	11 250	–
Safety & Security	Fire Services: CCTV Cameras: Replacement FY26	CPX/0033472: CPX.0034054	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Safety & Security	Fire Services: Computers: Additional FY24	CPX/0033916: CPX.0033917	New	09	02	16	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	750	–	–
Safety & Security	Fire Services: Computers: Replacement FY24	CPX/0021527: CPX.0021534	Renewal	09	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 400	–	–
Safety & Security	Fire Services: Computers: Replacement FY25	CPX/0021527: CPX.0021547	Renewal	09	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Safety & Security	Fire Services: Computers: Replacement FY26	CPX/0021527: CPX.0021551	Renewal	09	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Safety & Security	Fire Services: Constantia Fire Station Upgrade	CPX/0025331: CPX.0025333	Upgrade	03	02	14	Community Facilities	Fire/Ambulance Stations	62	18.44267265	-34.02116846	–	–	–	4 000	–
Safety & Security	Fire Services: Fire Fighting Equipment: Replacem FY24	CPX/0000724: CPX.0015435	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	889	–	–
Safety & Security	Fire Services: Fire Fighting Equipment: Replacem FY25	CPX/0000724: CPX.0017393	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	889	–
Safety & Security	Fire Services: Furniture Replacement FY24	CPX/0000792: CPX.0020451	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	947	–	–
Safety & Security	Fire Services: Furniture Replacement FY25	CPX/0000792: CPX.0020453	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 700	–
Safety & Security	Fire Services: Furniture Replacement FY26	CPX/0000792: CPX.0021783	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 276
Safety & Security	Fire Services: Furniture: Additional FY24	CPX/0018842: CPX.0033997	New	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Safety & Security	Fire Services: Furniture: Additional FY25	CPX/0018842: CPX.0033998	New	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Safety & Security	Fire Services: Furniture: Additional FY26	CPX/0018842: CPX.0033999	New	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY24	CPX/0000725: CPX.0015447	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	375	–	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY25	CPX/0000725: CPX.0017526	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	350	–
Safety & Security	Fire Services: Kommetjie Fire Station Upgrade	CPX/0025331: CPX.0032665	Upgrade	03	02	14	Community Facilities	Fire/Ambulance Stations	69	18.37832778	-34.13431221	–	–	–	–	5 000
Safety & Security	Fire Services: Lakeside Fire Station Upgrade	CPX/0025331: CPX.0032664	Upgrade	03	02	14	Community Facilities	Fire/Ambulance Stations	64	18.45739745	-34.08700704	–	–	–	5 000	–
Safety & Security	Fire Services: Langa Fire Station Construction	CPX.0009145	New	03	02	14	Community Facilities	Fire/Ambulance Stations	53	18.53920815	-33.94090167	–	–	4 000	26 500	27 000
Safety & Security	Fire Services: Medical Equipment: Replacement FY24	CPX/0000726: CPX.0015450	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY25	CPX/0000726: CPX.0017567	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY26	CPX/0000726: CPX.0017568	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Safety & Security	Fire Services: Mfuleni Fire Station Upgrade	CPX.0025332	Upgrade	03	02	14	Community Facilities	Fire/Ambulance Stations	108	18.68750187	-34.00277269	–	–	–	–	2 000
Safety & Security	Fire Services: Network server: Replacement FY24	CPX/0021527: CPX.0033848	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	63	18.47852193	-34.00359573	–	–	70	–	–
Safety & Security	Fire Services: Office Equipment: Additional FY24	CPX/0018842: CPX.0020427	New	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	532	–	–
Safety & Security	Fire Services: Office Equipment: Additional FY25	CPX/0018842: CPX.0020410	New	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	32	–
Safety & Security	Fire Services: Office Equipment: Additional FY26	CPX/0018842: CPX.0021458	New	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	32
Safety & Security	Fire Services: Office Equipment: Replacement FY24	CPX/0000792: CPX.0034050	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Safety & Security	Fire Services: Office Equipment: Replacement FY25	CPX/0000792: CPX.0034051	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Safety & Security	Fire Services: Office Equipment: Replacement FY26	CPX/0000792: CPX.0034052	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Fire Services: Printer: Replacement FY24	CPX/0021527: CPX.0021570	Renewal	09	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Safety & Security	Fire Services: Printer: Replacement FY25	CPX/0021527: CPX.0021572	Renewal	09	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Safety & Security	Fire Services: Printer: Replacement FY26	CPX/0021527: CPX.0021657	Renewal	09	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Safety & Security	Fire Services: Radios: Replacement FY24	CPX/0009990: CPX.0033702	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	2 500	–	–
Safety & Security	Fire Services: Radios: Replacement FY26	CPX/0009990: CPX.0034112	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 800
Safety & Security	Fire Services: Rivergate Fire Station Construction	CPX.0025382	New	03	02	14	Community Facilities	Fire/Ambulance Stations	23	18.52746079	-33.79808467	–	–	–	–	6 000
Safety & Security	Fire Services: Sea Point Fire Station Upgrade	CPX/0025331: CPX.0032768	Upgrade	03	02	14	Community Facilities	Fire/Ambulance Stations	54	18.38472402	-33.92232132	–	–	5 000	3 000	–
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY24	CPX/0021527: CPX.0021599	Renewal	09	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	365	–	–
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY25	CPX/0021527: CPX.0021600	Renewal	09	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	365	–
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY26	CPX/0021527: CPX.0021601	Renewal	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	365

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Safety & Security	Fire Services: Specialised Vehicles: Replacement FY24	CPX/0000802: CPX.0034361	Renewal	09	02	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	19 645	–	–
Safety & Security	Fire Services: Wynberg Fire Station Upgrade	CPX/0025331: CPX.0032294	Upgrade	03	02	14	Community Facilities	Fire/Ambulance Stations	63	18.47889603	-34.00376726	–	–	2 000	–	–
Safety & Security	Management: Safety & Security: Body Cameras: Additional FY24	CPX/0026230: CPX.0026231	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	15 000	–	–
Safety & Security	Management: Safety & Security: Body Cameras: Additional FY25	CPX/0026230: CPX.0026232	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	16 500	–
Safety & Security	Management: Safety & Security: Computers: Additional FY24	CPX/0021827: CPX.0021830	New	05	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Management: Safety & Security: Computers: Additional FY25	CPX/0021827: CPX.0021857	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Management: Safety & Security: Computers: Additional FY26	CPX/0021827: CPX.0021858	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Management: Safety & Security: Computers: Replacement FY24	CPX/0021865: CPX.0021878	Renewal	04	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Safety & Security	Management: Safety & Security: Computers: Replacement FY25	CPX/0021865: CPX.0021879	Renewal	04	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Management: Safety & Security: Computers: Replacement FY26	CPX/0021865: CPX.0021880	Renewal	04	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Management: Safety & Security: Dashboard Cameras: Additional FY24	CPX/0026230: CPX.0029911	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	12 574	–	–
Safety & Security	Management: Safety & Security: IT Equipment: Additional FY24	CPX/0026270: CPX.0025932	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	335	–	–
Safety & Security	Management: Safety & Security: IT Equipment: Additional FY25	CPX/0026270: CPX.0025933	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	380	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY24	CPX/0000721: CPX.0021926	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY24	CPX/0025893: CPX.0026110	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	134	–	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY25	CPX/0000721: CPX.0021927	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY25	CPX/0000721: CPX.0023563	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY25	CPX/0025893: CPX.0026111	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	152	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY26	CPX/0000721: CPX.0021928	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY24	CPX/0000721: CPX.0020430	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY25	CPX/0000721: CPX.0020431	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY26	CPX/0000721: CPX.0021918	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Management: Safety & Security: Office Furniture: Replacement FY24	CPX/0026199: CPX.0025986	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	134	–	–
Safety & Security	Management: Safety & Security: Office Furniture: Replacement FY25	CPX/0026199: CPX.0026063	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	152	–
Safety & Security	Management: Safety & Security: Printer: Additional FY24	CPX/0021827: CPX.0021862	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	80	–	–
Safety & Security	Management: Safety & Security: Printer: Additional FY25	CPX/0021827: CPX.0021863	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	80	–
Safety & Security	Management: Safety & Security: Printer: Additional FY26	CPX/0021827: CPX.0021864	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
Safety & Security	Management: Safety & Security: Printers: Replacement FY24	CPX/0021865: CPX.0021883	Renewal	04	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	80	–	–
Safety & Security	Management: Safety & Security: Printers: Replacement FY25	CPX/0021865: CPX.0021884	Renewal	04	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	80	–
Safety & Security	Management: Safety & Security: Printers: Replacement FY26	CPX/0021865: CPX.0021885	Renewal	04	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
Safety & Security	Management: Safety & Security: Specialised Equipment: Additional FY24	CPX/0019007: CPX.0023440	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	45	–	–
Safety & Security	Management: Safety & Security: Specialised Equipment: Additional FY26	CPX/0019007: CPX.0023441	New	03	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	50
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY24	CPX/0000720: CPX.0015383	Renewal	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	350	–	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY25	CPX/0000720: CPX.0017901	Renewal	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	350	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY26	CPX/0000720: CPX.0021915	Renewal	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	350
Safety & Security	Management: Safety & Security: Vehicles: Additional FY25	CPX/0026271: CPX.0026134	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	472	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Computers LPR: Add FY24	CPX/0031167: CPX.0030834	New	05	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	120	–	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Firearms LPR Add FY24	CPX/0000744: CPX.0030832	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	798	–	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Laptops LPR Add FY24	CPX/0031167: CPX.0030836	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	120	–	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Radios LPR Add FY24	CPX/0031137: CPX.0030835	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 950	–	–
Safety & Security	Metropolitan Police Services: 24hr Operations: Vehicles LPR Add FY24	CPX/0031178: CPX.0030833	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	16 960	–	–
Safety & Security	Metropolitan Police Services: Building Improvement FY24	CPX/0035746: CPX.0035747	Upgrade	10	04	5	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Giel Basson Drive	CPX.0035107	New	03	02	5	Operational Buildings	Municipal Offices	27	18.56966891	-33.90076519	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ntlolya Road	CPX.0035005	New	03	02	5	Operational Buildings	Municipal Offices	35	18.60907163	-34.01366512	–	–	475	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 92	CPX.0035006	New	03	02	5	Operational Buildings	Municipal Offices	92	18.64485389	-34.05984898	–	–	500	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Broadlands & Sercor Park	CPX.0035324	New	03	02	5	Operational Buildings	Municipal Offices	100	18.8591497	-33.13089989	–	–	600	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Parow Park	CPX.0035108	New	03	02	5	Operational Buildings	Municipal Offices	2	18.58665531	-33.89188855	–	–	170	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 113	CPX.0035105	New	03	02	5	Operational Buildings	Municipal Offices	113	18.49373719	-33.83436426	–	–	160	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 18	CPX.0035134	New	03	02	5	Operational Buildings	Municipal Offices	18	18.63758467	-34.01073337	–	–	300	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 31	CPX.0034959	New	03	02	5	Operational Buildings	Municipal Offices	31	18.57257286	-33.95769289	–	–	325	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 53	CPX.0035010	New	03	02	5	Operational Buildings	Municipal Offices	53	18.51113532	-33.9322757	–	–	400	–	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY24	CPX/0021447: CPX.0015462	New	03	02	5	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	275	–	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY25	CPX/0021447: CPX.0017446	New	03	02	5	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	275	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY26	CPX/0021447: CPX.0021448	New	03	02	5	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	–	275
Safety & Security	Metropolitan Police Services: CCTV Equipment: Replacement FY24	CPX/0029915: CPX.0015463	Renewal	03	02	5	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	550	–	–
Safety & Security	Metropolitan Police Services: CCTV Equipment: Replacement FY25	CPX/0029915: CPX.0017449	Renewal	03	02	5	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	550	–
Safety & Security	Metropolitan Police Services: CCTV Monitoring Station - Ward 109	CPX.0035050	New	03	02	5	Operational Buildings	Municipal Offices	109	18.76558363	-34.06069144	–	–	430	–	–
Safety & Security	Metropolitan Police Services: CCTV Roll - Out Plan	CPX.0019583	New	03	03	5	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	25 000	25 000	20 000
Safety & Security	Metropolitan Police Services: CCTVLPR Camera - Ward 72	CPX.0035023	New	03	02	5	Operational Buildings	Municipal Offices	72	18.466226	-34.05396315	–	–	265	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Nxanadi Street	CPX.0035003	New	03	02	5	Operational Buildings	Municipal Offices	98	18.66331052	-34.05805551	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Ward 110	CPX.0035011	New	03	02	5	Operational Buildings	Municipal Offices	110	18.48393299	-34.05892539	–	–	350	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Ward 12	CPX.0035323	New	03	02	5	Operational Buildings	Municipal Offices	12	18.65756864	-33.94137377	–	–	160	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Ward 23	CPX.0035002	New	03	02	5	Operational Buildings	Municipal Offices	23	18.49210732	-33.79399015	–	–	225	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Ward 4	CPX.0035106	New	03	02	5	Operational Buildings	Municipal Offices	4	18.51066085	-33.86299158	–	–	160	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Ward 60	CPX.0035004	New	03	02	5	Operational Buildings	Municipal Offices	60	18.50206718	-33.98745549	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Ward 62	CPX.0035007	New	03	02	5	Operational Buildings	Municipal Offices	62	18.4446171	-34.02672162	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Ward 66	CPX.0035012	New	03	02	5	Operational Buildings	Municipal Offices	66	18.51567888	-34.01716195	–	–	410	–	–
Safety & Security	Metropolitan Police Services: CCTVLPR Cameras - Ward 67	CPX.0035013	New	03	02	5	Operational Buildings	Municipal Offices	67	18.5252876	-34.06345817	–	–	400	–	–
Safety & Security	Metropolitan Police Services: Computers: Additional CCTV FY25	CPX/0031167: CPX.0032253	New	05	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Safety & Security	Metropolitan Police Services: Computers: Additional CCTV FY26	CPX/0031167: CPX.0032254	New	05	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Safety & Security	Metropolitan Police Services: Computers: Additional HQ FY24	CPX/0031167: CPX.0021487	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	354	–	–
Safety & Security	Metropolitan Police Services: Computers: Additional HQ FY25	CPX/0031167: CPX.0021476	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Safety & Security	Metropolitan Police Services: Computers: Additional HQ FY26	CPX/0031167: CPX.0021484	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Safety & Security	Metropolitan Police Services: Computers: Additional T&D FY24	CPX/0031167: CPX.0031168	New	05	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	308	–	–
Safety & Security	Metropolitan Police Services: Computers: Additional T&D FY25	CPX/0031167: CPX.0032185	New	05	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	506	–
Safety & Security	Metropolitan Police Services: Computers: Replacement CCTV FY24	CPX/0035620: CPX.0032284	Renewal	05	03	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Safety & Security	Metropolitan Police Services: Computers: Replacement HQ FY24	CPX/0035620: CPX.0021455	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Safety & Security	Metropolitan Police Services: Computers: Replacement HQ FY25	CPX/0035620 : CPX.0021465	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Safety & Security	Metropolitan Police Services: Computers: Replacement HQ FY26	CPX/0035620: CPX.0021483	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Safety & Security	Metropolitan Police Services: Computers: Replacement T&D FY25	CPX/0035620: CPX.0032303	Renewal	05	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Safety & Security	Metropolitan Police Services: Cyclops Cameras - Beach Road	CPX.0035340	New	03	02	5	Operational Buildings	Municipal Offices	54	18.37802529	-33.92460714	–	–	300	–	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY24	CPX/0000744: CPX.0015461	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 054	–	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY25	CPX/0000744: CPX.0017374	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 650	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY26	CPX/0000744: CPX.0021422	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Safety & Security	Metropolitan Police Services: Furniture: Additional HQ FY24	CPX/0020424: CPX.0020425	New	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	180	–	–
Safety & Security	Metropolitan Police Services: Furniture: Additional HQ FY25	CPX/0020424: CPX.0021445	New	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Metropolitan Police Services: Furniture: Additional HQ FY26	CPX/0020424: CPX.0021424	New	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Metropolitan Police Services: Furniture: Additional T&D FY24	CPX/0020424: CPX.0032324	New	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	203	–	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement CCTV FY24	CPX/0019086: CPX.0031174	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	350	–	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement CCTV FY25	CPX/0019086: CPX.0033872	Renewal	03	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	350	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement HQ FY24	CPX/0019086: CPX.0020423	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	70	–	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement HQ FY25	CPX/0019086: CPX.0021438	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	70	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement HQ FY26	CPX/0019086: CPX.0021423	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	70
Safety & Security	Metropolitan Police Services: Furniture: Replacement T&D FY24	CPX/0019086: CPX.0031190	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	46	–	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement T&D FY25	CPX/0019086: CPX.0032213	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	51	–
Safety & Security	Metropolitan Police Services: K9 Dogs:Replacement FY24	CPX/0035731: CPX.0035732	Renewal	03	04	5	Mature	Policing and Protection	City-Wide	18.52501894	-34.14115605	–	–	800	–	–
Safety & Security	Metropolitan Police Services: K9 Dogs:Replacement FY25	CPX/0035731: CPX.0035774	Renewal	03	04	5	Mature	Policing and Protection	City-Wide	18.52501894	-34.14115605	–	–	–	900	–
Safety & Security	Metropolitan Police Services: Kitchen Equipment: Replacement FY26	CPX/0019086: CPX.0032335	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	15

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Safety & Security	Metropolitan Police Services: LPR Camera - Ward 108	CPX.0035008	New	03	02	5	Operational Buildings	Municipal Offices	108	18.67386076	-33.98299786	–	–	140	–	–
Safety & Security	Metropolitan Police Services: LPR Camera - Ward 109	CPX.0035009	New	03	02	5	Operational Buildings	Municipal Offices	109	18.75676716	-34.05634861	–	–	140	–	–
Safety & Security	Metropolitan Police Services: LPR Camera - Ward 14	CPX.0034936	New	03	02	5	Operational Buildings	Municipal Offices	14	18.70739844	-33.97280012	–	–	140	–	–
Safety & Security	Metropolitan Police Services: LPR Camera - Ward 16	CPX.0034986	New	03	02	5	Operational Buildings	Municipal Offices	16	18.71543941	-34.0160074	–	–	140	–	–
Safety & Security	Metropolitan Police Services: LPR Camera - Ward 17	CPX.0034987	New	03	02	5	Operational Buildings	Municipal Offices	17	18.70691858	-33.99849668	–	–	140	–	–
Safety & Security	Metropolitan Police Services: LPR Camera - Ward 19	CPX.0035071	New	03	02	5	Operational Buildings	Municipal Offices	19	18.67194309	-33.95483432	–	–	140	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Kenridge	CPX.0035113	New	03	02	5	Operational Buildings	Municipal Offices	70	18.64089914	-33.85861323	–	–	150	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 15	CPX.0035325	New	03	02	5	Operational Buildings	Municipal Offices	15	18.81109988	-34.06327321	–	–	130	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 46	CPX.0035309	New	03	02	5	Operational Buildings	Municipal Offices	46	18.53795812	-33.97497467	–	–	150	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 77	CPX.0035322	New	03	02	5	Operational Buildings	Municipal Offices	77	18.42132681	-33.93782417	–	–	600	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 8	CPX.0035024	New	03	02	5	Operational Buildings	Municipal Offices	8	18.68370653	-33.90716556	–	–	80	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 83	CPX.0035326	New	03	02	5	Operational Buildings	Municipal Offices	83	18.81923542	-34.08974313	–	–	130	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 84	CPX.0035327	New	03	02	5	Operational Buildings	Municipal Offices	84	18.85426103	-34.09008714	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Musical Instruments: Additional FY24	CPX\0035743: CPX.0035744	New	14	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Safety & Security	Metropolitan Police Services: Musical Instruments: Additional FY25	CPX\0035743: CPX.0035745	New	14	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 000	–
Safety & Security	Metropolitan Police Services: Network Conversion & Upgrade FY24	CPX\0032285: CPX.0032043	Upgrade	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 250	–	–
Safety & Security	Metropolitan Police Services: Network Conversion & Upgrade FY25	CPX\0032285: CPX.0032260	Upgrade	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Safety & Security	Metropolitan Police Services: Network Conversion & Upgrade FY26	CPX\0032285: CPX.0032168	Upgrade	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 000
Safety & Security	Metropolitan Police Services: Office Equipment: Additional HQ FY24	CPX\0020424: CPX.0021421	New	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Safety & Security	Metropolitan Police Services: Office Equipment: Additional HQ FY25	CPX\0020424: CPX.0021451	New	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Safety & Security	Metropolitan Police Services: Office Equipment: Additional HQ FY26	CPX\0020424: CPX.0021425	New	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement HQ FY24	CPX\0019086: CPX.0021420	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15	–	–
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement HQ FY25	CPX\0019086: CPX.0021452	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	15	–
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement HQ FY26	CPX\0019086: CPX.0021457	Renewal	05	04	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	15
Safety & Security	Metropolitan Police Services: Printers: Additional HQ FY24	CPX\0031167: CPX.0021494	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	410	–	–
Safety & Security	Metropolitan Police Services: Printers: Additional HQ FY25	CPX\0031167: CPX.0021478	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Safety & Security	Metropolitan Police Services: Printers: Additional HQ FY26	CPX\0031167: CPX.0021477	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Safety & Security	Metropolitan Police Services: Printers: Additional T&D FY24	CPX\0031167: CPX.0031177	New	05	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	98	–	–
Safety & Security	Metropolitan Police Services: Printers: Replacement CCTV FY24	CPX\0035620: CPX.0033861	Renewal	05	03	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
Safety & Security	Metropolitan Police Services: Printers: Replacement CCTV FY25	CPX\0035620: CPX.0033862	Renewal	05	03	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	60	–
Safety & Security	Metropolitan Police Services: Printers: Replacement HQ FY24	CPX\0035620 : CPX.0021491	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	330	–	–
Safety & Security	Metropolitan Police Services: Printers: Replacement HQ FY25	CPX\0035620 : CPX.0021485	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Metropolitan Police Services: Printers: Replacement HQ FY26	CPX\0035620: CPX.0021506	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Metropolitan Police Services: Property Improvement Training College	CPX.0016148	New	03	03	5	Operational Buildings	Municipal Offices	45	18.48843514	-34.09592884	–	–	6 000	4 345	58 158
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY24	CPX\0000756: CPX.0015511	Renewal	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	157	–	–
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY25	CPX\0000756: CPX.0017450	Renewal	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	157	–
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY26	CPX\0000756: CPX.0021449	Renewal	04	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	157
Safety & Security	Metropolitan Police Services: Specialised IT Equip: Addition FY24	CPX\0030830: CPX.0032044	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3 000	–	–
Safety & Security	Metropolitan Police Services: Specialised IT Equip: Addition FY26	CPX\0030830: CPX.0032241	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 500
Safety & Security	Metropolitan Police Services: Vehicles: Additional SOPS FY24	CPX\0031178: CPX.0032679	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	16 500	–	–
Safety & Security	Metropolitan Police Services: Vehicles: Additional T&D FY24	CPX\0031178: CPX.0031179	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	2 650	–	–
Safety & Security	Metropolitan Police Services: Vehicles: Additional T&D FY25	CPX\0031178: CPX.0032123	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	1 060	–
Safety & Security	Operational Coordination: 24hr Operations: HP Firearms Add FY24	CPX\0031136: CPX.0030860	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	322	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP IT Equipm Add FY24	CPX\0018311: CPX.0030863	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	180	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP Radios Add FY24	CPX\0031140: CPX.0030864	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	368	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP Spec Equip Add FY24	CPX\0031142: CPX.0030862	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	138	–	–
Safety & Security	Operational Coordination: 24hr Operations: HP Vehicles Add FY24	CPX\0000741: CPX.0030861	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	7 420	–	–
Safety & Security	Operational Coordination: Building Improvements FY24	CPX\0000761: CPX.0015413	Upgrade	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	2 220	–	–
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY24	CPX\0018311: CPX.0018356	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY25	CPX/0018311: CPX.0018359	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY26	CPX/0018311: CPX.0021573	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Safety & Security	Operational Coordination: Computers: Additional FY24	CPX/0011217: CPX.0021532	New	05	03	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Safety & Security	Operational Coordination: Computers: Additional FY24	CPX/0031684: CPX.0032501	New	03	02	6	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	780	–	–
Safety & Security	Operational Coordination: Computers: Replacement FY24	CPX/0010640: CPX.0021678	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 400	–	–
Safety & Security	Operational Coordination: Computers: Replacement FY24	CPX/0021961: CPX.0021533	Renewal	05	03	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Safety & Security	Operational Coordination: Computers: Replacement FY25	CPX/0010640: CPX.0021679	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Safety & Security	Operational Coordination: Computers: Replacement FY25	CPX/0031685: CPX.0031693	Renewal	03	02	6	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Safety & Security	Operational Coordination: Computers: Replacement FY26	CPX/0010640: CPX.0021680	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
Safety & Security	Operational Coordination: Construction of Law Enforcement Base	CPX/0005551: CPX.0009464	New	06	03	4	Operational Buildings	Municipal Offices	22	18.60734331	-33.96095289	–	–	10 000	14 168	26 000
Safety & Security	Operational Coordination: Construction of Parow Impound	CPX/0031697: CPX.0032119	New	03	04	5	Operational Buildings	Municipal Offices	26	18.58157725	-33.91267308	–	–	1 000	15 025	6 475
Safety & Security	Operational Coordination: Equipment - Traffic: Additional FY24	CPX/0018948: CPX.0020395	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	8 000	–	–
Safety & Security	Operational Coordination: Equipment - Traffic: Additional FY25	CPX/0018948: CPX.0020436	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 000	–
Safety & Security	Operational Coordination: Equipment Additional FY24	CPX/0000708: CPX.0020389	New	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	34 066	–	–
Safety & Security	Operational Coordination: Equipment Additional: FY24	CPX/0032769: CPX.0032781	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	110	–	–
Safety & Security	Operational Coordination: Furniture - Traffic: Additional FY24	CPX/0018948: CPX.0015579	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Safety & Security	Operational Coordination: Furniture - Traffic: Additional FY25	CPX/0018948: CPX.0017597	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Safety & Security	Operational Coordination: Furniture - Traffic: Additional FY26	CPX/0018948: CPX.0021580	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Safety & Security	Operational Coordination: Furniture Additional Oper Coord: FY24	CPX/0032769: CPX.0032780	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Operational Coordination: LE Vehicles Additional FY24	CPX/0031072: CPX.0034358	New	03	02	5	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	25 750	–	–
Safety & Security	Operational Coordination: LE: Specialized Armoured Vehicles FY25	CPX/0032358: CPX.0032474	New	03	04	16	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	–	16 940	–
Safety & Security	Operational Coordination: LEAP Vehicles: Additional FY24	CPX/0017741: CPX.0034237	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	23 562	–	–
Safety & Security	Operational Coordination: LEAP Vehicles: Additional FY25	CPX/0017741: CPX.0034238	New	03	02	5	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	–	7 500	–
Safety & Security	Operational Coordination: Marine Unit Patrol Boat	CPX.0028427	New	10	04	5	Transport Assets	Transport Assets	City-Wide	18.5949097	-33.89079226	–	–	10 000	–	–
Safety & Security	Operational Coordination: Office Equipment: Additional FY24	CPX/0031672: CPX.0031678	New	03	02	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY24	CPX/0000708: CPX.0020446	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 580	–	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY24	CPX/0031672: CPX.0031674	New	03	02	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	310	–	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY25	CPX/0000708: CPX.0020450	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Safety & Security	Operational Coordination: Office Furniture: Replacement FY26	CPX/0031691: CPX.0032204	Renewal	02	02	6	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	77
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY24	CPX/0018311: CPX.0021607	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY25	CPX/0018311: CPX.0021608	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY26	CPX/0018311: CPX.0021610	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Safety & Security	Operational Coordination: Printers: Additional FY24	CPX/0011217: CPX.0021515	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	175	–	–
Safety & Security	Operational Coordination: Printers: Replacement FY24	CPX/0010640: CPX.0021688	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 000	–	–
Safety & Security	Operational Coordination: Printers: Replacement FY24	CPX/0021961: CPX.0021554	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Safety & Security	Operational Coordination: Printers: Replacement FY24	CPX/0031685: CPX.0032175	Renewal	03	02	6	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	90	–	–
Safety & Security	Operational Coordination: Printers: Replacement FY25	CPX/0010640: CPX.0021689	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 800	–
Safety & Security	Operational Coordination: Property Improvement City Wide FY24	CPX/0000766: CPX.0015580	Upgrade	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	1 284	–	–
Safety & Security	Operational Coordination: Property Improvement City Wide FY25	CPX/0000766: CPX.0017598	Renewal	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	1 284	–
Safety & Security	Operational Coordination: Property Improvement City Wide FY26	CPX/0000766: CPX.0021577	Upgrade	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 284
Safety & Security	Operational Coordination: Radios: Additional FY24	CPX/0001314: CPX.0015696	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	675	–	–
Safety & Security	Operational Coordination: Radios: Additional FY24	CPX/0031669: CPX.0032201	New	03	02	6	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	463	–	–
Safety & Security	Operational Coordination: Radios: Replacement FY25	CPX/0031692: CPX.0032205	Renewal	03	02	6	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	80	–
Safety & Security	Operational Coordination: Radios: Replacement Traffic FY24	CPX/0010793: CPX.0032008	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	8 520	–	–
Safety & Security	Operational Coordination: Radios: Replacement Traffic FY25	CPX/0010793: CPX.0032057	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 900	–
Safety & Security	Operational Coordination: Radios: Replacement Traffic FY26	CPX/0010793: CPX.0032112	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 900
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY24	CPX/0021961: CPX.0021517	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY24	CPX/0011217: CPX.0021516	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	189	–	–
Safety & Security	Operational Coordination: Specialised Vehicle: Additional FY24	CPX/0031421: CPX.0032179	New	03	03	6	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	800	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Safety & Security	Operational Coordination: Specialised Vehicles - Tow Truck FY24	CPX/0010290: CPX.0030527	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	8 400	–	–
Safety & Security	Operational Coordination: Vehicle for Law Enforcement - SC19	CPX.0034783	New	03	04	5	Transport Assets	Transport Assets	Subcouncil 19	18.41123441	-34.1232342	–	–	850	–	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY24	CPX/0000741: CPX.0015577	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	6 750	–	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY25	CPX/0000741: CPX.0017599	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	25 000	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY26	CPX/0000741: CPX.0021564	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	18 000
Safety & Security	Operational Coordination: Vehicles - Traffic: Replacement FY24	CPX/0000767: CPX.0015582	Renewal	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	1 500	–	–
Safety & Security	Operational Coordination: Vehicles: Additional FY24	CPX/0031421: CPX.0031422	New	03	02	6	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	1 900	–	–
Safety & Security	Operational Coordination: Vehicles: Replacement FY24	CPX/0000773: CPX.0015415	Renewal	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	1 055	–	–
Safety & Security	Public Emergency Communications Centre: Communication Centre Equip: Replace FY24	CPX/0000339: CPX.0017461	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	351	–	–
Safety & Security	Public Emergency Communications Centre: Communication Centre Equip: Replace FY25	CPX/0000339: CPX.0018258	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	351	–
Safety & Security	Public Emergency Communications Centre: Communication System FY24	CPX/0000338: CPX.0017460	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	690	–	–
Safety & Security	Public Emergency Communications Centre: Communication System FY25	CPX/0000338: CPX.0018206	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	690	–
Safety & Security	Public Emergency Communications Centre: Communication System: Replacement FY26	CPX/0000338: CPX.0021781	Renewal	03	02	5	Information and Communication Infrastructure	Core Layers	Corp Inf	18.52501894	-34.14115605	–	–	–	–	690
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY24	CPX/0021502: CPX.0021540	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	351	–	–
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY25	CPX/0021502: CPX.0021543	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	251	–
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY26	CPX/0021502: CPX.0021556	Renewal	03	02	5	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	351
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY24	CPX/0019084: CPX.0020438	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	126	–	–
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY25	CPX/0019084: CPX.0020441	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	126	–
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY26	CPX/0019084: CPX.0021442	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	108
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY24	CPX/0019084: CPX.0017463	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	108	–	–
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY25	CPX/0019084: CPX.0018259	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	108	–
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY25	CPX/0021502: CPX.0021545	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY26	CPX/0021502: CPX.0021559	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Support Services: S&S: Building Upgrades FY25	CPX/0024866: CPX.0024935	Upgrade	03	02	16	Operational Buildings	Municipal Offices	City-Wide	18.5949097	-33.89079226	–	–	–	1 500	–
Safety & Security	Support Services: S&S: Computers: Additional FY24	CPX/0033775: CPX.0033776	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	57	–	–
Safety & Security	Support Services: S&S: Computers: Replacement FY24	CPX/0024761: CPX.0033691	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	115	–	–
Safety & Security	Support Services: S&S: Computers: Replacement FY26	CPX/0024761: CPX.0024767	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	350
Safety & Security	Support Services: S&S: Gate Motor Replacement FY24	CPX/0033698: CPX.0033699	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	38	–	–
Safety & Security	Support Services: S&S: Office Furniture: Additional FY24	CPX/0024832: CPX.0032333	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	32	–	–
Safety & Security	Support Services: S&S: Office Furniture: Additional FY25	CPX/0024832: CPX.0024833	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
Safety & Security	Support Services: S&S: Printer: Additional FY24	CPX/0024794: CPX.0033682	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Safety & Security	Support Services: S&S: Printer: Additional FY25	CPX/0024794: CPX.0024799	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
Safety & Security	Support Services: S&S: Shipping Containers: Additional FY24	CPX/0032430: CPX.0032431	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Safety & Security	Support Services: S&S: Small Arms Training Simulator	CPX.0019395	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6 000	–	–
Safety & Security	Support Services: S&S: Vehicles:Additional FY25	CPX/0033771: CPX.0033772	New	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	1 447	–
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY24	CPX/0000301: CPX.0029233	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	800	–	–
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY25	CPX/0000301: CPX.0023437	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	2 000	–
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY26	CPX/0000301: CPX.0023439	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 000
Spatial Planning & Environment	Development Management: Computer Software: Replacement FY24	CPX/0000301: CPX.0029235	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	400	–	–
Spatial Planning & Environment	Development Management: Computer Software: Replacement FY25	CPX/0000301: CPX.0029223	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	300	–
Spatial Planning & Environment	Development Management: Computer Software: Replacement FY26	CPX/0000301: CPX.0031536	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	320
Spatial Planning & Environment	Development Management: E-systems enhancements FY24	CPX/0006462: CPX.0015659	Upgrade	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	13 300	–	–
Spatial Planning & Environment	Development Management: E-systems enhancements FY25	CPX/0006462: CPX.0023467	Upgrade	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	14 598	–
Spatial Planning & Environment	Development Management: E-systems enhancements FY26	CPX/0006462: CPX.0023469	Upgrade	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	16 056
Spatial Planning & Environment	Development Management: Furniture Additional FY24	CPX/0035534: CPX.0032032	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Development Management: Furniture Additional FY25	CPX/0035534: CPX.0032033	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
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	18.52501894	-34.14115605	–	–	–	–	50
Spatial Planning & Environment	Development Management: Furniture Replacement FY24	CPX/0035518: CPX.0032037	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Development Management: Furniture Replacement FY25	CPX/0035518: CPX.0032038	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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	18.52501894	-34.14115605	–	–	–	–	50
Spatial Planning & Environment	Development Management: Printers: Replacement FY24	CPX/0000301: CPX.0029237	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	200	–	–
Spatial Planning & Environment	Development Management: Printers: Replacement FY25	CPX/0000301: CPX.0029225	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	220	–
Spatial Planning & Environment	Development Management: Printers: Replacement FY26	CPX/0000301: CPX.0031538	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Spatial Planning & Environment	Environmental Management: Asanda Village Wetland Rehabilitation	CPX/0000892: CPX.0014591	Upgrade	10	02	9	Operational Buildings	Municipal Offices	85	18.85552372	-34.1074069	–	–	523	–	–
Spatial Planning & Environment	Environmental Management: Bracken Visitor Education Centre	CPX/0012906: CPX.0012909	New	10	02	9	Community Facilities	Nature Reserves	7	18.70877679	-33.87879912	–	–	15 603	22 564	4 821
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY24	CPX/0016758: CPX.0022847	New	09	02	10	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	500	–	–
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY25	CPX/0016758: CPX.0022848	New	09	02	10	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	500	–
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	18.5949097	-33.89079226	–	–	–	–	500
Spatial Planning & Environment	Environmental Management: Coastal Signage	CPX.0016752	Upgrade	10	02	10	Coastal Infrastructure	Promenades	City-Wide	18.52501894	-34.14115605	–	–	422	–	–
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY24	CPX/0016758: CPX.0022859	New	09	02	10	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY25	CPX/0016758: CPX.0022860	New	09	02	10	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	500	–
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY26	CPX/0016758: CPX.0022861	New	09	02	10	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	–	1 500
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY25	CPX/0016758: CPX.0027097	New	09	02	10	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	2 000	–
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY26	CPX/0016758: CPX.0027099	New	09	02	10	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	–	1 300
Spatial Planning & Environment	Environmental Management: Deep South Coastal Conservancies Upgrade	CPX.0022933	Upgrade	10	02	10	Coastal Infrastructure	Promenades	61	18.47465617	-34.23167398	–	–	878	6 700	13 989
Spatial Planning & Environment	Environmental Management: Design and Installation of New Signage	CPX/0000896: CPX.0029715	Upgrade	10	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.5949097	-33.89079226	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Edith Stephens Nature Reserve Upgrade	CPX/0000896: CPX.0022533	Upgrade	10	02	9	Community Facilities	Nature Reserves	43	18.5520111	-34.00115576	–	2 000	3 390	3 616	15 145
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	18.52501894	-34.14115605	–	–	–	–	200
Spatial Planning & Environment	Environmental Management: Environmental Law Enforc Equip: Add FY24	CPX/0033315: CPX.0032806	New	10	04	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Spatial Planning & Environment	Environmental Management: Environmental Law Enforc Equip: Add FY25	CPX/0033315: CPX.0032807	New	10	04	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Spatial Planning & Environment	Environmental Management: Environmental Law Enforce Veh: Add FY24	CPX/0033313: CPX.0032545	New	10	04	9	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Spatial Planning & Environment	Environmental Management: e-Signage Remote Submissions Portal	CPX/0029815: CPX.0029813	Upgrade	10	02	1	Licences and Rights	Computer Software and Applications	City-Wide	18.5949097	-33.89079226	–	–	5 504	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Blaauwberg Nature Reserve FY26	CPX/0000896: CPX.0032702	Upgrade	10	03	9	Operational Buildings	Municipal Offices	23	18.46824158	-33.76438205	–	–	–	–	2 000
Spatial Planning & Environment	Environmental Management: Fencing: Bracken Nature Reserve	CPX/0000896: CPX.0029745	Upgrade	10	04	9	Operational Buildings	Municipal Offices	Subcouncil 2	18.71254923	-33.89406241	–	–	1 500	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Durbanville Nature Reserve	CPX/0000896: CPX.0029773	Upgrade	10	04	9	Operational Buildings	Municipal Offices	112	18.64329462	-33.84101684	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Durbanville Nature Reserve FY26	CPX/0000896: CPX.0033263	Upgrade	10	04	9	Operational Buildings	Municipal Offices	112	18.64409214	-33.84124802	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Fencing: False Bay Nature Reserve	CPX/0000896: CPX.0029753	Upgrade	10	04	9	Operational Buildings	Municipal Offices	67	18.50211197	-34.07281809	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Fencing: False Bay Nature Reserve FY26	CPX/0000896: CPX.0032504	Upgrade	10	01	9	Operational Buildings	Municipal Offices	67	18.49676964	-34.07437497	–	–	–	–	5 000
Spatial Planning & Environment	Environmental Management: Fencing: Harmony Flats Nature Res FY26	CPX/0000896: CPX.0033264	Upgrade	10	04	9	Operational Buildings	Municipal Offices	100	18.85801241	-34.13761624	–	–	–	–	1 000
Spatial Planning & Environment	Environmental Management: Fencing: Harmony Flats Nature Reserve	CPX/0000896: CPX.0029744	Upgrade	10	04	9	Operational Buildings	Municipal Offices	86	18.84807211	-34.12229144	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Helderberg Nature Reserve	CPX/0000896: CPX.0029759	Upgrade	10	04	9	Operational Buildings	Municipal Offices	Subcouncil 8	18.8731527	-34.04779893	–	–	2 000	2 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Helderberg Nature Reserve FY26	CPX/0000896: CPX.0033154	Upgrade	10	01	9	Operational Buildings	Municipal Offices	Subcouncil 8	18.86743753	-34.06581998	–	–	–	–	5 000
Spatial Planning & Environment	Environmental Management: Fencing: Tygerberg Nature Reserve	CPX/0000896: CPX.0029749	Upgrade	10	04	9	Operational Buildings	Municipal Offices	70	18.60412031	-33.87427485	–	–	–	2 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Tygerberg Nature Reserve FY26	CPX/0000896: CPX.0033159	Upgrade	10	01	9	Operational Buildings	Municipal Offices	Corp Inf	18.5949097	-33.89079226	–	–	–	–	5 000
Spatial Planning & Environment	Environmental Management: Fencing: Westlake Nature Reserve	CPX/0000896: CPX.0029755	Upgrade	10	04	9	Operational Buildings	Municipal Offices	71	18.42886518	-34.08073087	–	–	500	–	–
Spatial Planning & Environment	Environmental Management: Fencing: Witzands Nature Reserve	CPX/0000896: CPX.0029751	Upgrade	10	04	9	Operational Buildings	Municipal Offices	29	18.45090409	-33.58262808	–	–	1 500	2 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Wolfgat Nature Reserve	CPX/0000896: CPX.0029747	Upgrade	10	04	9	Operational Buildings	Municipal Offices	Subcouncil 12	18.65521352	-34.06618941	–	–	2 000	2 000	–
Spatial Planning & Environment	Environmental Management: Fencing: Zandvlei Nature Reserve	CPX/0000896: CPX.0029771	Upgrade	10	04	9	Operational Buildings	Municipal Offices	Area South	18.46509673	-34.08428484	–	–	1 500	–	–
Spatial Planning & Environment	Environmental Management: Fish Hoek Dunes Rehabilitation	CPX.0016757	New	10	02	10	Coastal Infrastructure	Promenades	64	18.43499095	-34.13595815	–	–	3 815	–	–
Spatial Planning & Environment	Environmental Management: Fisherman's lane/Strandfontein Boardwalk	CPX/0015636: CPX.0016218	Upgrade	10	02	10	Operational Buildings	Municipal Offices	Area South	18.55231317	-34.08812106	–	–	7 193	–	–
Spatial Planning & Environment	Environmental Management: Fleur Park Dune Rehabilitation	CPX.0016756	New	10	02	10	Coastal Infrastructure	Promenades	100	18.86284506	-34.15378292	–	–	6 345	–	–
Spatial Planning & Environment	Environmental Management: Furniture Additional FY24	CPX/0031639: CPX.0031858	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Environmental Management: Furniture Additional FY25	CPX/0031639: CPX.0031859	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Spatial Planning & Environment	Environmental Management: Furniture Additional FY26	CPX/0031639: CPX.0031890	New	10	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Spatial Planning & Environment	Environmental Management: Furniture Replacement FY24	CPX/0035519: CPX.0031896	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Environmental Management: Furniture Replacement FY25	CPX/0035519: CPX.0031910	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Spatial Planning & Environment	Environmental Management: Glencairn Rail Revetment	CPX.0016766	Upgrade	10	02	10	Coastal Infrastructure	Promenades	61	18.43191998	-34.15951547	–	–	377	–	–
Spatial Planning & Environment	Environmental Management: Gordons Bay Milkwood Forest Upgrade	CPX/0000892: CPX.0031084	Upgrade	10	02	9	Operational Buildings	Municipal Offices	100	18.8709222	-34.15939725	–	–	793	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Spatial Planning & Environment	Environmental Management: Green Point Park EE Garden	CPX/0000892: CPX.0016437	Upgrade	10	02	9	Community Facilities	Public Open Space	54	18.39969163	-33.90445675	–	–	3 139	–	–
Spatial Planning & Environment	Environmental Management: Harmony Flats Visitor Education Centre	CPX.0012907	New	10	02	9	Community Facilities	Nature Reserves	100	18.85784695	-34.13656443	–	–	8 684	28 440	18 709
Spatial Planning & Environment	Environmental Management: Heavy Duty Vehicles: Additional FY25	CPX/0002904: CPX.0022836	New	10	02	9	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	3 000	–
Spatial Planning & Environment	Environmental Management: Land Acquisition - Heritage Resources	CPX/0000892: CPX.0032477	New	10	02	9	Heritage assets	Monuments	62	18.43225995	-34.02514094	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY24	CPX/0000866: CPX.0029209	New	10	02	9	Land	Land	City-Wide	18.5949097	-33.89079226	–	–	9 500	–	–
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY25	CPX/0000866: CPX.0029211	New	10	02	9	Land	Land	City-Wide	18.5949097	-33.89079226	–	–	–	7 000	–
Spatial Planning & Environment	Environmental Management: Light Duty Vehicles: Replacement FY25	CPX/0015459: CPX.0023367	Renewal	10	02	9	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	300	–
Spatial Planning & Environment	Environmental Management: Lowering of Zeekoevlei Weir	CPX.0030629	Upgrade	10	02	10	Operational Buildings	Municipal Offices	67	18.50452941	-34.07086502	–	–	700	5 500	43 000
Spatial Planning & Environment	Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	Upgrade	10	02	10	Coastal Infrastructure	Promenades	99	18.68562371	-34.07288672	–	–	2 300	1 300	42 400
Spatial Planning & Environment	Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	Upgrade	10	02	10	Coastal Infrastructure	Promenades	64	18.470245	-34.10856167	–	–	861	51 343	76 380
Spatial Planning & Environment	Environmental Management: Muizenberg Environmental Center Refurbis	CPX.0022936	Upgrade	10	02	10	Operational Buildings	Municipal Offices	64	18.46702493	-34.10745125	–	–	2 460	–	–
Spatial Planning & Environment	Environmental Management: Online booking system	CPX.0032605	New	10	01	9	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY24	CPX/0006679: CPX.0022782	New	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	300	–	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY25	CPX/0006679: CPX.0022783	New	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	300	–
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	18.5949097	-33.89079226	–	–	–	–	500
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY24	CPX/0015457: CPX.0015542	Renewal	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY25	CPX/0000893: CPX.0022794	Renewal	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	300	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY26	CPX/0000893: CPX.0022795	Renewal	10	03	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
Spatial Planning & Environment	Environmental Management: Prestwich Memorial Building Renovations	CPX/0000892: CPX.0022937	Renewal	14	02	9	Community Facilities	Museums	115	18.41954674	-33.91754587	–	–	–	–	9 500
Spatial Planning & Environment	Environmental Management: Promenade Road Wetland upgrade	CPX/0000892: CPX.0033268	Upgrade	10	01	9	Operational Buildings	Municipal Offices	64	18.46710337	-34.09128355	–	–	–	–	200
Spatial Planning & Environment	Environmental Management: Radio : Additional FY26	CPX/0010601: CPX.0032693	New	10	01	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY24	CPX/0010601: CPX.0022805	Renewal	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	100	–	–
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY25	CPX/0010601: CPX.0022806	Renewal	10	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY26	CPX/0010601: CPX.0022807	Renewal	10	04	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Spatial Planning & Environment	Environmental Management: Replacement of missing milestones FY25	CPX/0000892: CPX.0033267	Renewal	10	02	9	Operational Buildings	Municipal Offices	61	18.4401681	-34.19503334	–	–	–	200	–
Spatial Planning & Environment	Environmental Management: Restoration of Mowbray Horse Fountain	CPX/0000892: CPX.0032659	Renewal	10	02	9	Heritage assets	Works of Art	57	18.48114181	-33.9494473	–	–	750	–	–
Spatial Planning & Environment	Environmental Management: Seaforth Beach Precinct Upgrade	CPX/0015636: CPX.0016220	Upgrade	10	02	10	Coastal Infrastructure	Promenades	61	18.44655096	-34.19406478	–	–	6 765	32	–
Spatial Planning & Environment	Environmental Management: Small Bay Sea Wall Upgrade	CPX.0019379	Upgrade	10	02	10	Coastal Infrastructure	Promenades	23	18.45821549	-33.79629916	–	–	19 771	14 706	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip: Add FY25	CPX/0000895: CPX.0022816	New	10	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
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	18.52501894	-34.14115605	–	–	–	–	250
Spatial Planning & Environment	Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	Upgrade	10	02	10	Coastal Infrastructure	Promenades	Subcouncil 8	18.83095293	-34.12286663	–	–	1 226	55 126	68 461
Spatial Planning & Environment	Environmental Management: Strategic Electric Fences FY24	CPX/0032500: CPX.0032502	New	10	01	9	Operational Buildings	Municipal Offices	City-Wide	18.42696923	-34.20970649	–	–	2 000	–	–
Spatial Planning & Environment	Environmental Management: Table View Beachfront Upgrade	CPX.0016765	Upgrade	10	02	10	Coastal Infrastructure	Promenades	Area North	18.47264344	-33.81813958	–	–	61 068	28 518	–
Spatial Planning & Environment	Environmental Management: Upgrade of Eerste Steen Management area	CPX/0000896: CPX.0029424	Upgrade	10	02	9	Operational Buildings	Municipal Offices	23	18.44977918	-33.77723173	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Upgrade of False Bay NR-Rowing Precinct	CPX/0000896: CPX.0029430	Upgrade	10	02	9	Community Facilities	Nature Reserves	67	18.50242379	-34.06143168	–	–	–	700	–
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg Nature Reserve	CPX/0000896: CPX.0029384	Upgrade	10	02	9	Operational Buildings	Municipal Offices	84	18.87284478	-34.06476302	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg NR-Access Gate Ref	CPX/0000896: CPX.0029436	Upgrade	10	02	9	Operational Buildings	Municipal Offices	84	18.86917833	-34.06356011	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg NR-Oak Café	CPX/0000896: CPX.0029434	Upgrade	10	02	9	Operational Buildings	Municipal Offices	84	18.87307674	-34.0626594	–	–	–	1 000	–
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg-Conversion of EEC	CPX/0000896: CPX.0029386	Upgrade	10	02	9	Operational Buildings	Municipal Offices	84	18.87264443	-34.06542901	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY24	CPX/0000896: CPX.0015544	Upgrade	10	02	9	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	–	–	262	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY25	CPX/0000896: CPX.0017908	Upgrade	10	02	9	Community Facilities	Nature Reserves	City-Wide	18.5949097	-33.89079226	–	–	–	112	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY26	CPX/0000896: CPX.0022827	Upgrade	10	02	9	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	–	–	–	–	300
Spatial Planning & Environment	Environmental Management: Upgrade of Steenbras NR-Gorge Gateway	CPX/0000896: CPX.0025810	Upgrade	10	02	9	Community Facilities	Nature Reserves	100	18.93811266	-34.1615328	–	–	200	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Steenbras NR-Office Roof Repl	CPX/0000896: CPX.0025688	Upgrade	10	02	9	Operational Buildings	Municipal Offices	100	18.85182834	-34.23474733	–	–	300	–	–
Spatial Planning & Environment	Environmental Management: Upgrade-Westlake Conservation Area Roads	CPX/0000896: CPX.0029420	Upgrade	10	02	9	Roads Infrastructure	Roads	71	18.42891132	-34.08072427	–	–	1 300	–	–
Spatial Planning & Environment	Environmental Management: Upgrading Sea Point Promenade Ph2	CPX.0016751	Upgrade	10	02	10	Coastal Infrastructure	Promenades	54	18.39574268	-33.90648033	–	–	36 221	1 000	–
Spatial Planning & Environment	Environmental Management: Vehicle for Environmental Managem - SC19	CPX.0034789	New	10	02	1	Transport Assets	Transport Assets	Subcouncil 19	18.41704901	-34.1875274	–	–	850	–	–
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY24	CPX/0002904: CPX.0019404	New	10	02	9	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	800	–	–
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY26	CPX/0002904: CPX.0022837	New	10	02	9	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	–	3 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Spatial Planning & Environment	Environmental Management: Weed Harvester for Rietvlei	CPX.0030720	New	10	02	10	Transport Assets	Transport Assets	113	18.52234772	-33.84474588	–	–	17 000	–	–
Spatial Planning & Environment	Environmental Management: Westlake Conservation Area Gray Water Sy	CPX0000896: CPX.0029388	Upgrade	10	02	9	Water Supply Infrastructure	Distribution	71	18.43012214	-34.08079425	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Westridge Park EE Centre	CPX0000892: CPX.0022531	Upgrade	10	02	9	Community Facilities	Public Open Space	81	18.60085699	-34.04482687	–	1 348	2 500	2 500	12 653
Spatial Planning & Environment	Environmental Management: Zandvlei Visitor Education Centre	CPX0012906: CPX.0012910	New	10	02	9	Community Facilities	Nature Reserves	68	18.47384065	-34.07846071	–	–	1 367	–	4 901
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY24	CPX0015386: CPX.0029217	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	300	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY25	CPX0015386: CPX.0023321	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	600	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY26	CPX0015386: CPX.0031610	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	600
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY24	CPX0016131: CPX.0029187	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	1 000	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY25	CPX0016131: CPX.0023332	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 200	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY26	CPX0016131: CPX.0023329	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	1 700
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY24	CPX0015386: CPX.0029219	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	200	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY25	CPX0015386: CPX.0029221	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	300	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY26	CPX0015386: CPX.0023316	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	–	250
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY24	CPX0016131: CPX.0029189	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	400	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY25	CPX0016131: CPX.0029203	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	700	–
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY26	CPX0016131: CPX.0031612	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	650
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY24	CPX0015388: CPX.0015653	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY25	CPX0015388: CPX.0023284	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
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	18.5949097	-33.89079226	–	–	–	–	200
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY24	CPX0016134: CPX.0019577	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY25	CPX0016134: CPX.0025476	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	50	–
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	18.5949097	-33.89079226	–	–	–	–	100
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY24	CPX0016131: CPX.0029201	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	100	–	–
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY25	CPX0016131: CPX.0029205	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	200	–
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY26	CPX0016131: CPX.0031614	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	350
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY24	CPX0015829: CPX.0019524	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY25	CPX0015829: CPX.0025162	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	100	–
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	18.5949097	-33.89079226	–	–	–	–	100
Spatial Planning & Environment	Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishm	CPX.0019211	Renewal	06	03	1	Community Facilities	Markets	88	18.60488245	-34.00930173	677	22 567	15 000	30 000	12 203
Spatial Planning & Environment	Urban Planning & Design: Bonteheuwel/Bishop Lavis LAPi	CPX0000860: CPX.0012968	Upgrade	08	02	1	Roads Infrastructure	Roads	Area Central	18.56775112	-33.95027924	–	–	300	–	–
Spatial Planning & Environment	Urban Planning & Design: District 6 Public Realm Upgrade	CPX.0016631	Upgrade	06	02	11	Operational Buildings	Municipal Offices	Subcouncil 16	18.4366355	-33.93151976	–	–	1 021	19 979	150
Spatial Planning & Environment	Urban Planning & Design: Furniture Additional FY24	CPX0035537: CPX.0031810	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Urban Planning & Design: Furniture Additional FY25	CPX0035537: CPX.0031813	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
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	18.52501894	-34.14115605	–	–	–	–	50
Spatial Planning & Environment	Urban Planning & Design: Furniture Replacement FY24	CPX0035531: CPX.0031878	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Urban Planning & Design: Furniture Replacement FY25	CPX0035531: CPX.0031744	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	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	18.52501894	-34.14115605	–	–	–	–	50
Spatial Planning & Environment	Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	Upgrade	08	02	1	Operational Buildings	Municipal Offices	Subcouncil 6	18.6286436	-33.90210802	1 961	3 000	28 350	700	–
Spatial Planning & Environment	Urban Planning & Design: Parow Station Pedestrian Arcade Upgrade	CPX0000860: CPX.0016727	Upgrade	08	02	1	Operational Buildings	Municipal Offices	Area Central	18.58641305	-33.90721327	1 595	960	5 106	14 801	–
Spatial Planning & Environment	Urban Planning & Design: Salt River Station Upgrade	CPX0000860: CPX.0015235	Upgrade	08	02	1	Operational Buildings	Municipal Offices	57	18.46256405	-33.92758305	1 715	940	8 245	9 292	–
Spatial Planning & Environment	Urban Regeneration: Bellville CBD/PTI Precinct Ablutions	CPX0028895: CPX.0028926	New	09	04	1	Community Facilities	Public Ablution Facilities	10	18.63007975	-33.90359397	–	–	1 500	3 500	–
Spatial Planning & Environment	Urban Regeneration: Bonteheuwel Ablutions Upgrade	CPX.0028928	Upgrade	09	04	1	Community Facilities	Public Ablution Facilities	50	18.5527455	-33.95094122	–	–	500	3 000	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY24	CPX0000844: CPX.0014233	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY24	CPX0009348: CPX.0014281	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY25	CPX0000844: CPX.0022170	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY25	CPX0009348: CPX.0029541	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	100	–
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY26	CPX0000844: CPX.0022171	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY26	CPX0009348: CPX.0029547	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Spatial Planning & Environment	Urban Regeneration: Goodwood CBD Upgrade and Rehabilitation	CPX.0028924	Upgrade	09	04	1	Operational Buildings	Municipal Offices	Subcouncil 4	18.54983908	-33.91212603	–	–	2 000	2 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Spatial Planning & Environment	Urban Regeneration: Hanover Park General Infrastructure Upgr	CPX.0028759	Upgrade	12	02	1	Operational Buildings	Municipal Offices	47	18.52892244	-33.99472718	–	–	2 000	2 000	2 000
Spatial Planning & Environment	Urban Regeneration: Hanover Park Infor Traders Facility Upgr	CPX.0024884	Upgrade	12	03	1	Operational Buildings	Municipal Offices	47	18.52812757	-33.99558616	–	–	3 500	1 500	–
Spatial Planning & Environment	Urban Regeneration: Harare Business Hub Office Space Upgrade	CPX.0028901	New	09	04	1	Operational Buildings	Municipal Offices	98	18.67131634	-34.05737665	–	–	1 000	–	–
Spatial Planning & Environment	Urban Regeneration: Informal Trade & Assoc Infra Upgr Site B	CPX.0020513	Upgrade	09	01	1	Operational Buildings	Municipal Offices	89	18.66594973	-34.02332536	–	–	1 700	11 000	30 000
Spatial Planning & Environment	Urban Regeneration: Informal Trade & Assoc Infra Upgr Site C	CPX.0020509	Upgrade	06	01	1	Operational Buildings	Municipal Offices	87	18.65059528	-34.01439609	–	–	1 700	9 500	20 000
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY24	CPX/0028753: CPX.0029499	New	09	04	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	50	–	–
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY25	CPX/0028753: CPX.0024814	New	09	04	11	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	150	–
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY26	CPX/0028753: CPX.0024816	New	09	04	11	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	70
Spatial Planning & Environment	Urban Regeneration: Kuyasa MPC Alterations & additions	CPX.0028907	Upgrade	09	04	1	Operational Buildings	Municipal Offices	95	18.69403438	-34.05401061	–	400	2 600	–	–
Spatial Planning & Environment	Urban Regeneration: Manenberg General Infrastructure Upgrade	CPX/0020180: CPX.0028796	Upgrade	12	02	1	Operational Buildings	Municipal Offices	30	18.55496054	-33.98533758	–	–	3 000	3 000	–
Spatial Planning & Environment	Urban Regeneration: Mfuleni Hives Rehabilitation	CPX.0020289	Renewal	12	03	1	Operational Buildings	Municipal Offices	108	18.68098026	-34.00199492	–	–	1 500	10 000	14 566
Spatial Planning & Environment	Urban Regeneration: Mitchells Plain General Infra Upgrades	CPX/0020183: CPX.0028793	Upgrade	12	02	1	Operational Buildings	Municipal Offices	79	18.61715134	-34.05546255	–	–	–	5 000	5 000
Spatial Planning & Environment	Urban Regeneration: Nyanga Junction Interchange	CPX.0028535	Upgrade	12	02	1	Operational Buildings	Municipal Offices	41	18.56011897	-33.99267089	–	–	2 500	500	–
Spatial Planning & Environment	Urban Regeneration: Parow CBD Upgrade/Rehabilitation	CPX.0028925	New	09	04	1	Operational Buildings	Municipal Offices	26	18.58607791	-33.90829649	–	–	2 000	–	–
Spatial Planning & Environment	Urban Regeneration: Upgrade Khayelitsha Training Centre	CPX.0020287	Upgrade	12	03	1	Operational Buildings	Municipal Offices	94	18.67031932	-34.03906656	–	–	25 000	15 000	–
Spatial Planning & Environment	Urban Regeneration: Wynberg CBD Upgrade and Rehabilitation	CPX/0028894: CPX.0029194	Upgrade	09	02	11	Operational Buildings	Municipal Offices	62	18.45931589	-34.00096168	–	–	2 000	2 000	2 000
Urban Mobility	Finance: Transport: UM Contingency Provision -Insurance FY24	CPX/0000150: CPX.0021229	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Urban Mobility	Finance: Transport: UM Contingency Provision -Insurance FY25	CPX/0000150: CPX.0028294	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Urban Mobility	Finance: Transport: UM Contingency Provision -Insurance FY26	CPX/0000150: CPX.0028295	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Urban Mobility	Public Transport: IRT Ph2A:AFC-Consultants	CPX/0030941: CPX.0031029	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	10 810	9 000	9 500	9 500
Urban Mobility	Public Transport: IRT Ph2A:AFC-Infrastructure&Equipment	CPX/0030941: CPX.0031100	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	13 000	70 000	76 377
Urban Mobility	Public Transport: IRT Ph2A:APTMS-Consultants	CPX/0030941: CPX.0031101	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	6 500	8 000	8 500	9 000
Urban Mobility	Public Transport: IRT Ph2A:APTMS-Infrastructure&Equipment	CPX/0030941: CPX.0031102	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	10 551	24 000	25 824
Urban Mobility	Public Transport: IRT: Control Centre	CPX.0008858	New	06	02	12	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	15 446	24 429	12 500	15 543	10 000
Urban Mobility	Public Transport: IRT: Fare Collection	CPX.0008849	New	06	02	12	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	12 285	9 669	14 360	21 296	10 000
Urban Mobility	Public Transport: MyCiti Buses: Additional FY25	CPX/0030941: CPX.0034632	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	–	173 852	–
Urban Mobility	Public Transport: MyCiti Buses: Additional FY26	CPX/0030941: CPX.0035450	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	–	–	85 273
Urban Mobility	Public Transport: MyCiti Buses: Refurbishment	CPX/0030942: CPX.0031086	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	10 000	15 000	15 000	–
Urban Mobility	Public Transport: MyCiti Buses: Replacement FY26	CPX/0030942: CPX.0035777	Renewal	06	02	12	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	–	–	28 000
Urban Mobility	Public Transport: Transport Facilities Upgrades FY24	CPX/0000264: CPX.0018297	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Urban Mobility	Public Transport: Transport Facilities Upgrades FY25	CPX/0000264: CPX.0027225	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Urban Mobility	Public Transport: Transport Facilities Upgrades FY26	CPX/0000264: CPX.0027226	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 000
Urban Mobility	Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX/0000225: CPX.0019828	Upgrade	09	04	13	Operational Buildings	Municipal Offices	32	18.48340577	-33.58388605	–	–	2 261	8 780	20 206
Urban Mobility	Roads Infrastructure Management: Bango Walk - Fencing	CPX.0035248	Upgrade	06	02	13	Operational Buildings	Municipal Offices	12	18.62894642	-33.95168161	–	–	72	–	–
Urban Mobility	Roads Infrastructure Management: Blackheath Road - Fencing	CPX.0034916	Upgrade	06	02	13	Operational Buildings	Municipal Offices	58	18.47907099	-33.97271945	–	–	162	–	–
Urban Mobility	Roads Infrastructure Management: Boston Parking Area - Fencing	CPX.0034897	Upgrade	06	02	13	Operational Buildings	Municipal Offices	26	18.56642073	-33.91160582	–	–	280	–	–
Urban Mobility	Roads Infrastructure Management: Buchan Road Pedestrian Bridge - Fencing	CPX.0034917	Upgrade	06	02	13	Operational Buildings	Municipal Offices	59	18.4572572	-33.9797723	–	–	30	–	–
Urban Mobility	Roads Infrastructure Management: Cycle Lane Installation - Campground Rd	CPX.0034976	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.46925862	-33.97400428	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Elsieskraal Stormwater Rehabilitation	CPX.0031135	New	06	03	13	Storm Water Infrastructure	Drainage Collection	Area Central	18.59190354	-33.91998711	–	4 511	3 330	–	–
Urban Mobility	Roads Infrastructure Management: Embayment Construction - Cradock Road	CPX.0034994	Upgrade	06	02	12	Roads Infrastructure	Roads	68	18.47694604	-34.06959533	–	–	300	–	–
Urban Mobility	Roads Infrastructure Management: Embayment Construction - Sullivan Street	CPX.0034996	Upgrade	06	02	12	Roads Infrastructure	Roads	68	18.47815466	-34.06568241	–	–	95	–	–
Urban Mobility	Roads Infrastructure Management: Erin Road Subway - Paving	CPX.0034978	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.47656801	-33.96005302	–	–	185	–	–
Urban Mobility	Roads Infrastructure Management: Fencing FY24	CPX/0015495: CPX.0021203	New	06	02	13	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Urban Mobility	Roads Infrastructure Management: Fencing FY25	CPX/0015495: CPX.0028952	New	06	02	13	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	2 200	–
Urban Mobility	Roads Infrastructure Management: Fencing FY26	CPX/0015495: CPX.0031530	New	06	02	13	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 500
Urban Mobility	Roads Infrastructure Management: Footpath Construction - Edgemead	CPX.0034907	Upgrade	06	02	13	Roads Infrastructure	Roads	5	18.53619733	-33.87457383	–	–	80	–	–
Urban Mobility	Roads Infrastructure Management: Foreshore Freeway: Rehab/Balustrades	CPX/0000606: CPX.0022659	Renewal	12	02	13	Roads Infrastructure	Road Structures	115	18.42978752	-33.91605261	–	–	–	3 000	6 000
Urban Mobility	Roads Infrastructure Management: Furniture: Add FY24	CPX/0021386: CPX.0021342	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Furniture: Add FY25	CPX/0021386: CPX.0026524	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	212	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Urban Mobility	Roads Infrastructure Management: Furniture: Repl FY24	CPX/0021355: CPX.0021184	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY24	CPX/0013089: CPX.0021226	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY25	CPX/0013089: CPX.0027682	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.5949097	-33.89079226	–	–	–	2 226	–
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	18.52501894	-34.14115605	–	–	–	–	2 360
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY24	CPX/0013089: CPX.0021215	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY25	CPX/0013089: CPX.0027683	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.5949097	-33.89079226	–	–	–	2 226	–
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY26	CPX/0013089: CPX.0028501	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 360
Urban Mobility	Roads Infrastructure Management: Guard Rails FY24	CPX/0015495: CPX.0021202	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Urban Mobility	Roads Infrastructure Management: Guard Rails FY25	CPX/0015495: CPX.0031531	Renewal	06	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	550	–
Urban Mobility	Roads Infrastructure Management: Guard Rails FY26	CPX/0015495: CPX.0031532	Renewal	06	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	600
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY24	CPX/0004041: CPX.0021207	New	09	02	13	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	37 090	–	–
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY25	CPX/0004041: CPX.0026611	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	25 175	–
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY26	CPX/0004041: CPX.0026613	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	12 926
Urban Mobility	Roads Infrastructure Management: Hout Bay Depot - Upgrade	CPX/0000225: CPX.0019781	Upgrade	09	04	13	Operational Buildings	Municipal Offices	74	18.35696425	-34.03157785	–	–	3 483	2 619	19 000
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY24	CPX/0005522: CPX.0021193	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY25	CPX/0005522: CPX.0027278	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	5 000	–
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY26	CPX/0005522: CPX.0027279	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 955
Urban Mobility	Roads Infrastructure Management: Jenner Gardens - Courtyard Tarring	CPX.0034992	Upgrade	06	02	13	Roads Infrastructure	Roads	75	18.59859085	-34.03071079	–	–	350	–	–
Urban Mobility	Roads Infrastructure Management: Kraaifontein Depot - Upgrade	CPX/0000225: CPX.0019829	Upgrade	09	04	13	Operational Buildings	Municipal Offices	6	18.72747589	-33.855967	–	–	–	–	2 500
Urban Mobility	Roads Infrastructure Management: Langa Road Reserve Reconfiguration Ph2	CPX.0034990	Upgrade	06	02	13	Roads Infrastructure	Roads	Subcouncil 15	18.52323748	-33.93826791	–	–	500	–	–
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY24	CPX/0004041: CPX.0021213	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	15 276	–	–
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY25	CPX/0004041: CPX.0026610	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	5 955	–
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY26	CPX/0004041: CPX.0026612	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6 742
Urban Mobility	Roads Infrastructure Management: Main Road Rondebosch - Sidewalk Bollard	CPX.0034912	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.46993524	-33.96043156	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Nick Kearns Street Alley - Fencing	CPX.0034899	Upgrade	06	02	13	Operational Buildings	Municipal Offices	9	18.64439437	-33.91700512	–	–	15	–	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Add FY24	CPX/0021386: CPX.0021183	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Add FY25	CPX/0021386: CPX.0026525	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	81	–
Urban Mobility	Roads Infrastructure Management: Office Equipment: Repl FY24	CPX/0021355: CPX.0021222	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY24	CPX/0030922: CPX.0031087	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	9 000	–	–
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY25	CPX/0030922: CPX.0027203	Upgrade	06	02	13	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	4 000	–
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY26	CPX/0030922: CPX.0031546	Upgrade	06	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Urban Mobility	Roads Infrastructure Management: Peter Barlow Street - Fencing	CPX.0034901	Upgrade	06	02	13	Operational Buildings	Municipal Offices	9	18.65183134	-33.92010223	–	–	195	–	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Bishop Lavis	CPX.0013213	Renewal	06	03	13	Roads Infrastructure	Roads	Area Central	18.58269851	-33.94855237	195	13 000	44 174	20 162	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Bonteheuwel/Uitsig	CPX.0013218	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 15	18.55008711	-33.95731599	240	526	36 525	2 623	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Broadlands	CPX.0018273	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 8	18.86823589	-34.12250013	–	–	500	16 603	60 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Heideveld: Area 6	CPX/0013206: CPX.0013234	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 14	18.54993851	-33.95853534	–	–	1 300	1 000	500
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Jakes Gerwel F/Conradie-Viking	CPX.0018274	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.5409301	-33.917390425	–	–	16 300	88 400	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Kalksteerfontein	CPX/0013206: CPX.0013220	Renewal	06	03	13	Roads Infrastructure	Roads	31	18.56408785	-33.94689951	517	13 000	18 800	–	–
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Manenberg	CPX.0013222	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 14	18.55368726	-33.99171924	498	1 600	500	500	7 500
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Southern Area Concrete Rds	CPX.0013228	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.47699752	-34.05737898	489	1 620	500	13 326	40 000
Urban Mobility	Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 5	18.64296296	-33.97271515	–	–	52 420	–	–
Urban Mobility	Roads Infrastructure Management: Reconstruction of Tafelberg Road, CT	CPX.0015218	Renewal	06	03	13	Roads Infrastructure	Roads	77	18.39643641	-33.94450274	–	–	48 000	10 000	–
Urban Mobility	Roads Infrastructure Management: Rehab Exist. Belmont Rd Bridge	CPX/0000606: CPX.0021281	Renewal	12	02	13	Roads Infrastructure	Road Structures	59	18.47272484	-33.96087216	–	–	3 000	1 000	–
Urban Mobility	Roads Infrastructure Management: Rehab:High Level Rd:Ocean Vw Dr-St Johns	CPX/0013115: CPX.0022653	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 16	18.40122213	-33.91032803	–	–	–	1 000	500
Urban Mobility	Roads Infrastructure Management: Rehab:Jakes Gerwel Dr:Morgenstr-Wlvrdrn	CPX/0013115: CPX.0022654	Renewal	06	03	13	Roads Infrastructure	Roads	Area South	18.58798381	-34.05358292	–	–	–	–	500
Urban Mobility	Roads Infrastructure Management: Rehab:Jakes Gerwel:Wlvrdrn Brdg-Hghlnds	CPX.0022651	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 17	18.57307291	-34.0229699	–	–	12 351	700	20 103
Urban Mobility	Roads Infrastructure Management: Rehab:Main Rd & Others - Simonstown	CPX.0022655	Renewal	06	03	13	Roads Infrastructure	Roads	61	18.42865211	-34.18451673	–	–	–	–	750
Urban Mobility	Roads Infrastructure Management: Rehab:Mamre Main Rd:N7-Brackenfontein	CPX.0022649	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 1	18.50630123	-33.69219644	–	–	–	–	250
Urban Mobility	Roads Infrastructure Management: Rehab:Swartklip Rd:Spine-Highlands	CPX/0013115: CPX.0022650	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.63586995	-34.03322995	–	–	700	500	20 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Urban Mobility	Roads Infrastructure Management: Rehab:Victoria Rd:Queens Rd-Bantry Steps	CPX/0013115: CPX.0022652	Renewal	06	03	13	Roads Infrastructure	Roads	54	18.37594033	-33.93097425	–	–	–	500	15 000
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY24	CPX/0013096: CPX.0018240	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	5 600	–	–
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY25	CPX/0013096: CPX.0026393	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	5 600	–
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY26	CPX/0013096: CPX.0026394	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	6 200
Urban Mobility	Roads Infrastructure Management: Road Signage - Ward 84	CPX.0035335	Upgrade	06	02	13	Roads Infrastructure	Roads	84	18.95304179	-34.07335878	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construct - Nooiensefontein Rd	CPX.0034893	Upgrade	06	02	13	Roads Infrastructure	Roads	19	18.67388685	-33.96405471	–	–	135	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construct - Reverend Marawu Str	CPX.0034913	Upgrade	06	02	13	Roads Infrastructure	Roads	52	18.53578534	-33.94804056	–	–	300	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - 1st Ave Retreat	CPX.0034915	Upgrade	06	02	13	Roads Infrastructure	Roads	72	18.47079463	-34.05914866	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Beverley Street	CPX.0034891	Upgrade	06	02	13	Roads Infrastructure	Roads	16	18.73226074	-34.0182889	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Brocker Way	CPX.0034880	Upgrade	06	02	13	Roads Infrastructure	Roads	71	18.44596039	-34.06098463	–	–	70	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - De Lille Street	CPX.0034895	Upgrade	06	02	13	Roads Infrastructure	Roads	10	18.63451454	-33.90622635	–	–	156	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - De Tuin Crescent	CPX.0035319	Upgrade	06	02	13	Roads Infrastructure	Roads	102	18.69328505	-33.8579937	–	–	157	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Farmersfield Rd	CPX.0034894	Upgrade	06	02	13	Roads Infrastructure	Roads	5	18.54151888	-33.87402349	–	–	40	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ferdinand Street	CPX.0034859	Upgrade	06	02	13	Roads Infrastructure	Roads	71	18.45708716	-34.06897921	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Gersham Road	CPX.0034892	Upgrade	06	02	13	Roads Infrastructure	Roads	19	18.67376807	-33.9477069	–	–	135	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Greenlands	CPX.0035320	Upgrade	06	02	13	Roads Infrastructure	Roads	9	18.63452795	-33.92251501	–	–	120	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 103	CPX.0035321	Upgrade	06	02	13	Roads Infrastructure	Roads	103	18.68838069	-33.82661507	–	–	350	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 15	CPX.0035331	Upgrade	06	02	13	Roads Infrastructure	Roads	15	18.81531087	-34.05722113	–	–	170	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 33	CPX.0035317	Upgrade	06	02	13	Roads Infrastructure	Roads	33	18.57858458	-34.0192449	–	–	570	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 56	CPX.0034914	Upgrade	06	02	13	Roads Infrastructure	Roads	56	18.50732475	-33.9039567	–	–	710	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 83	CPX.0035332	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.83164818	-34.09015065	–	–	70	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 88	CPX.0035318	Upgrade	06	02	13	Roads Infrastructure	Roads	88	18.59062336	-34.01909922	–	–	690	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 95	CPX.0035313	Upgrade	06	02	13	Roads Infrastructure	Roads	95	18.7191912	-34.05819732	–	–	300	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 96	CPX.0035314	Upgrade	06	02	13	Roads Infrastructure	Roads	96	18.71030733	-34.04522446	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 97	CPX.0035315	Upgrade	06	02	13	Roads Infrastructure	Roads	97	18.67460707	-34.04088681	–	–	400	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 99	CPX.0035316	Upgrade	06	02	13	Roads Infrastructure	Roads	99	18.68812134	-34.06001992	–	–	250	–	–
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Zinnia Street	CPX.0034890	Upgrade	06	02	13	Roads Infrastructure	Roads	11	18.66420236	-33.93945644	–	–	255	–	–
Urban Mobility	Roads Infrastructure Management: Slope Stabilisation Kloof Road	CPX/0000606: CPX.0029907	Renewal	12	02	13	Roads Infrastructure	Roads	54	18.37902233	-33.93266381	–	–	14 490	–	–
Urban Mobility	Roads Infrastructure Management: Slope Stabilisation Victoria Road	CPX/0000606: CPX.0029908	Renewal	12	02	13	Roads Infrastructure	Roads	54	18.3779521	-33.93306303	–	–	3 372	–	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Add FY25	CPX/0000061: CPX.0027283	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	8 658	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Add FY26	CPX/0000061: CPX.0027285	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 584
Urban Mobility	Roads Infrastructure Management: Small Plant: Repl FY24	CPX/0033379: CPX.0033411	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6 000	–	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Repl FY25	CPX/0033379: CPX.0033413	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6 000	–
Urban Mobility	Roads Infrastructure Management: Small Plant: Repl FY26	CPX/0033379: CPX.0033414	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	11 416
Urban Mobility	Roads Infrastructure Management: St George's Mall - Furniture	CPX.0035246	Upgrade	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	115	18.42095107	-33.92298079	–	–	136	–	–
Urban Mobility	Roads Infrastructure Management: Stellenberg Road - Fencing	CPX.0034898	Upgrade	06	02	13	Operational Buildings	Municipal Offices	3	18.6717593	-33.88710256	–	–	170	–	–
Urban Mobility	Roads Infrastructure Management: Subway Lane Closure - Farndon Crescent	CPX.0035330	Upgrade	06	02	13	Roads Infrastructure	Road Structures	20	18.64452725	-33.97277995	–	–	30	–	–
Urban Mobility	Roads Infrastructure Management: Taxi Embayments - Westlake Drive	CPX.0034903	Upgrade	06	02	12	Roads Infrastructure	Roads	71	18.43867275	-34.07759049	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Tipper Truck - Subcouncil 9	CPX.0034998	New	06	02	13	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	1 825	–	–
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Add FY24	CPX/0000061: CPX.0021221	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	590	–	–
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Add FY25	CPX/0000061: CPX.0027284	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	625	–
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Add FY26	CPX/0000061: CPX.0027286	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	663
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Repl FY24	CPX/0033379: CPX.0033415	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Repl FY25	CPX/0033379: CPX.0033416	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Repl FY26	CPX/0033379: CPX.0033417	Renewal	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Camellia Crescent	CPX.0034855	Upgrade	06	02	13	Roads Infrastructure	Roads	3	18.66658773	-33.87729501	–	–	44	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Chestnut Way	CPX.0035353	Upgrade	06	02	13	Roads Infrastructure	Roads	22	18.61923603	-33.94879874	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Da Gama Crescent	CPX.0035159	Upgrade	06	02	13	Roads Infrastructure	Roads	12	18.63790686	-33.94917006	–	–	55	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Dagbreek Avenue	CPX.0034873	Upgrade	06	02	13	Roads Infrastructure	Roads	81	18.59476633	-34.04985686	–	–	120	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Dickens Drive	CPX.0034843	Upgrade	06	02	13	Roads Infrastructure	Roads	76	18.62237417	-34.01257518	–	–	90	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Firgrove Way	CPX.0034827	Upgrade	06	02	13	Roads Infrastructure	Roads	71	18.43388203	-34.04733444	–	–	120	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Geelhout Street	CPX.0035352	Upgrade	06	02	13	Roads Infrastructure	Roads	22	18.61969004	-33.94724347	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Glider Street	CPX.0034842	Upgrade	06	02	13	Roads Infrastructure	Roads	116	18.62510075	-34.03669299	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Hazeldene Avenue	CPX.0034871	Upgrade	06	02	13	Roads Infrastructure	Roads	78	18.60916917	-34.04533312	–	–	60	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Hindle Road	CPX.0034829	Upgrade	06	02	13	Roads Infrastructure	Roads	17	18.7164014	-33.99817691	–	–	35	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Hlati Street	CPX.0035152	Upgrade	06	02	13	Roads Infrastructure	Roads	37	18.58589989	-33.9860222	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Hoopenberg Street	CPX.0034823	Upgrade	06	02	13	Roads Infrastructure	Roads	8	18.71130253	-33.88998158	–	–	35	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Midas Street	CPX.0034877	Upgrade	06	02	13	Roads Infrastructure	Roads	7	18.71165439	-33.86607314	–	–	70	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Overton Road	CPX.0035156	Upgrade	06	02	13	Roads Infrastructure	Roads	49	18.52447238	-33.96443437	–	–	90	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Petersen Street	CPX.0034876	Upgrade	06	02	13	Roads Infrastructure	Roads	111	18.71436051	-33.86011012	–	–	70	–	–
Urban Mobility	Roads Infrastructure Management: Traffic calming - Rockies Street	CPX.0034848	Upgrade	06	02	13	Roads Infrastructure	Roads	82	18.62633667	-34.06424309	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Rooikrans Avenue	CPX.0034844	Upgrade	06	02	13	Roads Infrastructure	Roads	76	18.61185928	-34.03067663	–	–	30	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Salvia Street	CPX.0034845	Upgrade	06	02	13	Roads Infrastructure	Roads	76	18.62191944	-34.03372181	–	–	30	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - St John's Road	CPX.0035157	Upgrade	06	02	13	Roads Infrastructure	Roads	54	18.3846314	-33.96828739	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Sunderland Road	CPX.0034872	Upgrade	06	02	13	Roads Infrastructure	Roads	79	18.60586363	-34.06719581	–	–	60	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Thomas Bouwler Avenue	CPX.0034850	Upgrade	06	02	13	Roads Infrastructure	Roads	5	18.54623303	-33.86824514	–	–	25	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ukelele Road	CPX.0035350	Upgrade	06	02	13	Roads Infrastructure	Roads	12	18.63526173	-33.94644334	–	–	78	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Vokwana Way	CPX.0034847	Upgrade	06	02	13	Roads Infrastructure	Roads	51	18.52599543	-33.94807706	–	–	75	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Voorbrug Road	CPX.0035351	Upgrade	06	02	13	Roads Infrastructure	Roads	20	18.644867	-33.97456606	–	–	50	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 102	CPX.0035294	Upgrade	06	02	13	Roads Infrastructure	Roads	102	18.69975754	-33.83181202	–	–	70	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 103	CPX.0035312	Upgrade	06	02	13	Roads Infrastructure	Roads	103	18.67709517	-33.86108932	–	–	70	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 105	CPX.0034856	Upgrade	06	02	13	Roads Infrastructure	Roads	105	18.69334627	-33.79640649	–	–	140	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 107	CPX.0035291	Upgrade	06	02	13	Roads Infrastructure	Roads	107	18.5007261	-33.81512777	–	–	206	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 108	CPX.0034828	Upgrade	06	02	13	Roads Infrastructure	Roads	108	18.68238577	-33.98171647	–	–	105	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 109	CPX.0035296	Upgrade	06	02	13	Roads Infrastructure	Roads	109	18.74948679	-34.05226657	–	–	120	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 11	CPX.0035297	Upgrade	06	02	13	Roads Infrastructure	Roads	11	18.69198935	-33.93835161	–	–	90	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 14	CPX.0035298	Upgrade	06	02	13	Roads Infrastructure	Roads	14	18.69480508	-33.97181307	–	–	195	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 15	CPX.0035354	Upgrade	06	02	13	Roads Infrastructure	Roads	15	18.84831556	-34.06974718	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 16	CPX.0035299	Upgrade	06	02	13	Roads Infrastructure	Roads	16	18.72498074	-34.01934636	–	–	140	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 25	CPX.0034851	Upgrade	06	02	13	Roads Infrastructure	Roads	25	18.59563584	-33.93182454	–	–	90	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 26	CPX.0034852	Upgrade	06	02	13	Roads Infrastructure	Roads	26	18.57809092	-33.92142158	–	–	175	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 27	CPX.0034853	Upgrade	06	02	13	Roads Infrastructure	Roads	27	18.55722318	-33.89848841	–	–	325	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 28	CPX.0034854	Upgrade	06	02	13	Roads Infrastructure	Roads	28	18.5771537	-33.93224299	–	–	125	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 30	CPX.0035357	Upgrade	06	02	13	Roads Infrastructure	Roads	30	18.54996991	-33.98541774	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 32	CPX.0034821	Upgrade	06	02	13	Roads Infrastructure	Roads	32	18.49840009	-33.55540262	–	–	60	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 38	CPX.0035153	Upgrade	06	02	13	Roads Infrastructure	Roads	38	18.5763215	-33.99894062	–	–	250	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 39	CPX.0035154	Upgrade	06	02	13	Roads Infrastructure	Roads	39	18.57206988	-33.98953287	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 42	CPX.0035310	Upgrade	06	02	13	Roads Infrastructure	Roads	42	18.57927012	-33.94598096	–	–	125	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 43	CPX.0034849	Upgrade	06	02	13	Roads Infrastructure	Roads	43	18.56146524	-34.07196133	–	–	300	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 45	CPX.0035293	Upgrade	06	02	13	Roads Infrastructure	Roads	45	18.48281565	-34.09228211	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 46	CPX.0035155	Upgrade	06	02	13	Roads Infrastructure	Roads	46	18.5361875	-33.96926938	–	–	70	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 48	CPX.0034841	Upgrade	06	02	13	Roads Infrastructure	Roads	48	18.51143588	-33.97472393	–	–	530	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 55	CPX.0035158	Upgrade	06	02	13	Roads Infrastructure	Roads	55	18.49704378	-33.88793617	–	–	200	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 59	CPX.0035292	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.46553331	-33.97877688	–	–	165	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 63	CPX.0034826	Upgrade	06	02	13	Roads Infrastructure	Roads	63	18.48671984	-34.02917352	–	–	71	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 67	CPX.0034874	Upgrade	06	02	13	Roads Infrastructure	Roads	67	18.52423263	-34.04171918	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 70	CPX.0034857	Upgrade	06	02	13	Roads Infrastructure	Roads	70	18.5963136	-33.86625373	–	–	100	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 73	CPX.0035295	Upgrade	06	02	13	Roads Infrastructure	Roads	73	18.46529505	-34.03661913	–	–	240	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 75	CPX.0034870	Upgrade	06	02	13	Roads Infrastructure	Roads	75	18.59031726	-34.03625711	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 83	CPX.0035355	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.8121052	-34.09624382	–	–	80	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 84	CPX.0035356	Upgrade	06	02	13	Roads Infrastructure	Roads	84	18.85561425	-34.09991447	–	–	150	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Zambesi Street	CPX.0034875	Upgrade	06	02	13	Roads Infrastructure	Roads	102	18.70153602	-33.83837664	–	–	35	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY24	CPX/0000131: CPX.0021216	Upgrade	06	02	13	Roads Infrastructure	Roads	Area North	18.58598045	-33.93392747	–	–	1 575	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY25	CPX/0000131: CPX.0027382	Upgrade	06	02	13	Roads Infrastructure	Roads	Area Central	18.59791744	-33.93753198	–	–	–	885	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY26	CPX/0000131: CPX.0028494	Upgrade	06	02	13	Roads Infrastructure	Roads	Area Central	18.57534257	-33.95016488	–	–	–	–	938
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY24	CPX/0000131: CPX.0021219	Upgrade	06	02	13	Roads Infrastructure	Roads	Area East	18.73022881	-34.04383491	–	–	1 575	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY25	CPX/0000131: CPX.0028491	Upgrade	06	02	13	Roads Infrastructure	Roads	Area East	18.72878718	-34.04401058	–	–	–	885	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY24	CPX/0000131: CPX.0021218	Upgrade	06	02	13	Roads Infrastructure	Roads	Area North	18.59263483	-33.70472332	–	–	1 575	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY25	CPX/0000131: CPX.0027381	Upgrade	06	02	13	Roads Infrastructure	Roads	Area North	18.57652625	-33.7391911	–	–	–	885	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY26	CPX/0000131: CPX.0028493	Upgrade	06	02	13	Roads Infrastructure	Roads	Area North	18.63340658	-33.80356752	–	–	–	–	938
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY24	CPX/0000131: CPX.0021217	Upgrade	06	02	13	Roads Infrastructure	Roads	Area South	18.45563013	-34.09779726	–	–	1 575	–	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY25	CPX/0000131: CPX.0028475	Upgrade	06	02	13	Roads Infrastructure	Roads	Area South	18.45366241	-34.06615493	–	–	–	885	–
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY26	CPX/0000131: CPX.0028498	Upgrade	06	02	13	Roads Infrastructure	Roads	Area South	18.51389429	-34.04408449	–	–	–	–	938
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY24	CPX/0013109: CPX.0018298	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	10 500	–	–
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY25	CPX/0013109: CPX.0026399	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	10 600	–
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY26	CPX/0013109: CPX.0026400	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	–	11 236
Urban Mobility	Roads Infrastructure Management: Upgrade Paving - Strand CBD	CPX.0030686	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.82463229	-34.12126263	–	120	120	–	–
Urban Mobility	Roads Infrastructure Management: Upgrd:Prince George Dr-Military-BadenP	CPX/0013115: CPX.0023991	Upgrade	06	03	13	Roads Infrastructure	Roads	Area South	18.47978671	-34.08866377	–	–	–	150	600
Urban Mobility	Roads Infrastructure Management: Valley Road - Non Motorised Transport	CPX.0034905	Upgrade	06	02	13	Roads Infrastructure	Roads	74	18.35607739	-34.04438853	–	–	500	–	–
Urban Mobility	Roads Infrastructure Management: Vygekraal River Pedestrian Bridge	CPX/0000606: CPX.0016507	New	12	02	13	Roads Infrastructure	Road Structures	49	18.52248449	-33.95552906	–	–	600	–	–
Urban Mobility	Roads Infrastructure Management: Wagner and Violin Crescents - Fencing	CPX.0035247	Upgrade	06	02	13	Operational Buildings	Municipal Offices	12	18.6349449	-33.94451139	–	–	340	–	–
Urban Mobility	Roads Infrastructure Management: Waterberry Street Alley - Fencing	CPX.0034900	Upgrade	06	02	13	Operational Buildings	Municipal Offices	9	18.63202084	-33.92539325	–	–	25	–	–
Urban Mobility	Transport Infrastructure Implementation: Bellville: Public Transport Hub	CPX/0007776: CPX.0009695	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	10	18.63110363	-33.90512092	1 923	12 356	456	–	–
Urban Mobility	Transport Infrastructure Implementation: Bloekombos PTI	CPX/0007776: CPX.0022685	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	101	18.75026635	-33.84364252	–	500	1 000	500	500
Urban Mobility	Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.66234356	-33.94069046	2 142	2 757	1 200	29 700	58 000
Urban Mobility	Transport Infrastructure Implementation: Dualling of Bottelary Rd Amandel Saxdown	CPX/0006112: CPX.0030881	Upgrade	06	02	12	Roads Infrastructure	Roads	8	18.69033092	-33.90586917	–	–	25 000	15 000	–
Urban Mobility	Transport Infrastructure Implementation: Dualling: Main Road 27 to Altena Rd	CPX.0014563	New	06	03	12	Roads Infrastructure	Roads	Subcouncil 8	18.84089518	-34.11016722	292	47 746	15 954	150	–
Urban Mobility	Transport Infrastructure Implementation: Dualling:Jip De Jager-Kommis - VRbckshof	CPX.0017953	Upgrade	06	03	12	Roads Infrastructure	Roads	70	18.60137159	-33.8687202	988	4 201	31 969	7 030	100
Urban Mobility	Transport Infrastructure Implementation: Durbanville PTI Upgrade	CPX/0007776: CPX.0019546	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	112	18.65157564	-33.82750967	83	2 347	2 000	20 000	20 000
Urban Mobility	Transport Infrastructure Implementation: Elsie's River Halt Road, Owen Road NMT	CPX/0000580: CPX.0009555	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 4	18.58355471	-33.93478412	467	1 457	500	21 400	21 400
Urban Mobility	Transport Infrastructure Implementation: Grassy Park NMT	CPX.0009243	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 18	18.51324245	-34.0332542	16 844	13 168	100	–	–
Urban Mobility	Transport Infrastructure Implementation: Inner City: Public Transport Hub	CPX.0009696	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	115	18.42569861	-33.92342229	106	2 594	1 500	5 000	5 000
Urban Mobility	Transport Infrastructure Implementation: Inters Upgr:Main Rd/Roscommon Rd, Hthfld	CPX/0006112: CPX.0022592	Upgrade	06	03	12	Roads Infrastructure	Roads	73	18.46361337	-34.04264666	–	–	–	–	3 000
Urban Mobility	Transport Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd	CPX/0006112: CPX.0010321	Upgrade	06	03	12	Roads Infrastructure	Roads	73	18.46508356	-34.03459434	577	1 545	2 000	23 300	100
Urban Mobility	Transport Infrastructure Implementation: IRT Formalising Bus Stops	CPX/0000287: CPX.0019513	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	338	1 466	13 740	27 106	10 000
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	18.64891515	-34.01504168	2 711	4 182	4 887	22 312	50 219
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	18.58354685	-33.99285109	6 498	5 431	16 733	101 463	49 930
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	18.68125413	-34.03811431	2 380	3 331	3 615	16 070	33 941
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Depot Bld Works-Mitch&Khayelit	CPX/0000257: CPX.0015830	New	06	02	12	Roads Infrastructure	Roads	99	18.65452571	-34.04626913	–	5 950	233 253	151 954	–
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	CPX/0000257: CPX.0015832	New	06	02	12	Roads Infrastructure	Roads	63	18.48327064	-34.00395584	–	–	–	–	20 154
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Land&Property Acquisition	CPX/0000257: CPX.0015985	New	06	02	12	Land	Land	City-Wide	18.56720721	-34.00624176	3 315	–	57 000	40 000	10 000
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:South Road Construction	CPX/0000257: CPX.0016316	New	06	02	12	Roads Infrastructure	Roads	63	18.4762207	-34.01498382	–	–	–	–	30 401
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E1-M9 Heinz - Dfnrtn Rlwy	CPX/0000257: CPX.0015833	New	06	02	12	Roads Infrastructure	Roads	Area South	18.554509	-34.0012552	–	–	149 163	175 776	198 821
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E2-M9 Dfnrtn Rlwy-Intskzi	CPX/0000257: CPX.0015976	New	06	02	12	Roads Infrastructure	Roads	Area South	18.58865718	-34.00056931	–	37 000	123 897	179 213	268 359
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E3-M9 Intskzi-MorningSt	CPX/0000257: CPX.0015977	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.62333956	-34.00081593	–	–	–	–	123 732
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	18.64653048	-34.01691324	–	–	3 344	30 668	166 487
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E5-Trunk Ext-Spine-C Hani	CPX/0000257: CPX.0015979	New	06	02	12	Roads Infrastructure	Roads	97	18.67289286	-34.04380929	–	–	–	–	112 714

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E6-AZ Berm Stock-MitchpITC	CPX/0000257: CPX.0015980	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 12	18.6140553	-34.03158003	–	64 060	147 040	169 119	218 631
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E7-M9 Mew Way-Spine	CPX/0000257: CPX.0015982	New	06	02	12	Roads Infrastructure	Roads	Area East	18.67470943	-34.0272232	–	–	–	–	25 603
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W1-Roadway-Imam Haron/Chichester	CPX/0000257: CPX.0015991	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 11	18.47865067	-33.98497193	–	–	–	150 454	281 668
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W2-Roadway-Turfhall Road	CPX/0000257: CPX.0015992	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 11	18.50162901	-33.98962635	–	–	17 727	106 470	158 287
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W4-Roadway-Govan Mbeki	CPX/0000257: CPX.0015993	New	06	02	12	Roads Infrastructure	Roads	47	18.53059115	-34.00063707	–	106 720	179 935	232 748	145 594
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W5A-Roadway-Ottery Road	CPX/0000257: CPX.0015994	New	06	02	12	Roads Infrastructure	Roads	Area South	18.4967447	-34.01233709	–	–	–	–	56 382
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W6-Roadway-Wynberg Couplet	CPX/0000257: CPX.0015995	New	06	02	12	Roads Infrastructure	Roads	62	18.46649027	-34.00846163	–	–	–	–	14 512
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Depots	CPX/0000257: CPX.0007996	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.60407005	-34.0325234	5 647	17 807	19 364	20 897	12 712
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: East	CPX/0000257: CPX.0007994	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.61974148	-34.02588821	10 000	20 847	20 837	47 803	39 800
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Kassel Kerbs	CPX/0000257: CPX.0022991	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	6 372	9 117	8 923
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Pedestrian bridges	CPX/0000257: CPX.0016060	New	06	02	13	Roads Infrastructure	Road Structures	City-Wide	18.58510281	-34.00721571	–	13 539	4 405	–	–
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Project Management	CPX/0000257: CPX.0019812	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	12 665	13 365	11 781	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	18.56713958	-34.01638251	9 633	11 000	4 000	–	159 856
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: West	CPX/0000257: CPX.0007995	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.49464302	-33.99576517	12 476	43 000	19 953	22 627	72 797
Urban Mobility	Transport Infrastructure Implementation: Jan Smuts Dr Widening:N2 and Viking Way	CPX/0006112: CPX.0022564	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.5117133	-33.9333854	–	–	–	–	1 000
Urban Mobility	Transport Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	Upgrade	06	03	12	Roads Infrastructure	Roads	69	18.3809742	-34.13297164	1 187	20 711	2 417	27 511	100
Urban Mobility	Transport Infrastructure Implementation: Kulis River Ph2 NMT	CPX/0000580: CPX.0011160	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 21	18.69286841	-33.94162515	572	3 435	21 000	21 000	–
Urban Mobility	Transport Infrastructure Implementation: Legacy Shelter Replacement	CPX/0000776: CPX.0019542	Renewal	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	250	1 950	1 000	15 000	15 682
Urban Mobility	Transport Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.4543014	-33.96876348	–	–	5 600	13 600	14 650
Urban Mobility	Transport Infrastructure Implementation: Macassar Public Transport Interchange	CPX/0007776: C14.00006	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	109	18.77515201	-34.06240109	–	200	200	500	10 000
Urban Mobility	Transport Infrastructure Implementation: Manenberg PTI	CPX/0000257: CPX.0016175	New	09	04	12	Community Facilities	Taxi Ranks/Bus Terminals	30	18.55860061	-33.99282863	926	1 500	870	9 000	–
Urban Mobility	Transport Infrastructure Implementation: MyCiti Maitland BRT Station	CPX.0019543	Renewal	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	56	18.48662138	-33.92378368	1 435	3 688	3 744	53 005	–
Urban Mobility	Transport Infrastructure Implementation: MyCiti Ph1 IRT Station Rebuilds	CPX.0019544	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Area North	18.52238519	-33.81121476	1 801	3 750	14 400	50 702	3 500
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Area-wide Khayelitsha	CPX.0022726	New	06	02	13	Roads Infrastructure	Roads	Area East	18.67377359	-34.03764806	–	2 063	9 000	22 000	20 000
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Area-wide Mitchells Plain	CPX.0009556	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.61785366	-34.05049065	–	2 149	10 000	22 000	20 000
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Hanover Park	CPX/0000580: CPX.0011089	New	06	02	13	Roads Infrastructure	Roads	Area Central	18.52614164	-33.98742371	–	871	500	18 000	25 000
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Heideveld	CPX/0000580: CPX.0022718	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 14	18.5452544	-33.96502844	–	709	500	12 500	6 196
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Kensington,Fractreton&Maitland	CPX/0000580: CPX.0022705	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 15	18.5044136	-33.915213	–	1 350	500	7 000	21 270
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Klipfontein Rd, Gugulethu	CPX/0000580: CPX.0022712	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.57005477	-33.9887545	–	842	500	26 500	22 000
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Kraaifontein Area-wide	CPX/0000580: CPX.0031319	New	06	02	13	Roads Infrastructure	Roads	Area North	18.71609538	-33.84211233	–	–	–	–	600
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Salt Rvr/Woodstock/Obs MnRd	CPX/0000580: CPX.0022708	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 16	18.45896595	-33.93460135	–	1 339	500	3 000	15 951
Urban Mobility	Transport Infrastructure Implementation: NMT Impr:Area-wide Hout Bay	CPX/0000580: CPX.0022704	New	06	02	13	Roads Infrastructure	Roads	74	18.35168898	-34.03967896	–	–	–	–	600
Urban Mobility	Transport Infrastructure Implementation: NMT Impr:Atlantis Mamre, Pella	CPX/0000580: CPX.0031388	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 1	18.48209387	-33.52335395	–	–	–	–	600
Urban Mobility	Transport Infrastructure Implementation: NMT Impr:Mn Rd:SimonstwnFishtHoek/Mznbg	CPX/0000580: CPX.0031386	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 19	18.41741992	-34.134906	–	–	–	–	500
Urban Mobility	Transport Infrastructure Implementation: NMT Impr:Noordhoek & Ocean View	CPX/0000580: CPX.0031382	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 19	18.36370095	-34.1385473	–	–	–	–	500
Urban Mobility	Transport Infrastructure Implementation: NMT Impr:Wesbank Main Road	CPX/0000580: CPX.0022731	New	06	02	13	Roads Infrastructure	Roads	19	18.65865142	-33.96916736	–	–	–	–	600
Urban Mobility	Transport Infrastructure Implementation: NMT:Brackenfell:Old Paarl-Voortekker Rd	CPX/0000580: CPX.0009557	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.63287335	-33.89158631	470	1 438	500	3 015	21 135
Urban Mobility	Transport Infrastructure Implementation: NMT:Gordons Bay Rd/ Faure Marine Rd	CPX/0000580: CPX.0022730	New	06	02	13	Roads Infrastructure	Roads	100	18.86763553	-34.15438283	–	–	–	–	600
Urban Mobility	Transport Infrastructure Implementation: NMT:Spine Rd:Lookout Hill-Strimfryn PvlIn	CPX/0000580: CPX.0022727	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.59424322	-34.06838571	–	1 755	500	23 000	13 400
Urban Mobility	Transport Infrastructure Implementation: NMT:Viking Way:Jakes Gerwel Dr-Mutual	CPX/0000580: CPX.0022707	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.51897349	-33.92901583	350	1 350	500	3 000	18 125
Urban Mobility	Transport Infrastructure Implementation: Nonkqubela PTI	CPX/0000257: CPX.0016176	New	09	04	12	Community Facilities	Taxi Ranks/Bus Terminals	91	18.66396248	-34.02566272	1 505	4 200	1 739	36 000	20 000
Urban Mobility	Transport Infrastructure Implementation: Parow PTI	CPX/0000776: CPX.0003789	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	26	18.58543864	-33.90935313	435	565	1 500	7 000	11 600
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY24	CPX/0000112: CPX.0018239	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	4 500	–	–
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY25	CPX/0000112: CPX.0028225	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.5949097	-33.89079226	–	–	–	2 000	–
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY26	CPX/0000112: CPX.0027376	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Urban Mobility	Transport Infrastructure Implementation: Public Transport FcIt:Makhaza:Bus FcIt	CPX/0007776: CPX.0009345	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	95	18.71027035	-34.05547046	714	1 761	500	18 000	3 000
Urban Mobility	Transport Infrastructure Implementation: Public Transport FcIt:Makhaza:M Bus Taxi	CPX/0007776: C13.00053	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	96	18.71323662	-34.04680171	–	8 675	100	–	–
Urban Mobility	Transport Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Area South	18.46281359	-34.05969192	905	5 500	600	1 000	34 000
Urban Mobility	Transport Infrastructure Implementation: Road Constr:Saxdowns Rd:Lngvchwch-VanRbck	CPX.0007859	Upgrade	06	03	12	Roads Infrastructure	Roads	Area East	18.69735913	-33.94095291	2 404	2 600	36 140	47 060	100

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Urban Mobility	Transport Infrastructure Implementation: Road Dualling:BerkleyRd:M5-RygerStr	CPX.0010483	New	06	03	12	Roads Infrastructure	Roads	53	18.49287336	-33.92757083	764	10 438	10 630	400	60 000
Urban Mobility	Transport Infrastructure Implementation: Road Upgr:Amandel Rd:Botletary Rv-Church	CPX.0007857	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.68837063	-33.91894405	1 125	52 721	31 692	150	–
Urban Mobility	Transport Infrastructure Implementation: Road Upgr:Voortrekker Rd:SaltRrC-JakGrDr	CPX.0010465	Upgrade	06	03	12	Roads Infrastructure	Roads	56	18.5081017	-33.91929119	1 439	4 929	3 900	2 400	70 100
Urban Mobility	Transport Infrastructure Implementation: Robert Sobukwe NMT	CPX/0000580: CPX.0009558	New	06	02	13	Roads Infrastructure	Roads	Area Central	18.61759386	-33.93494545	404	1 113	500	9 000	9 700
Urban Mobility	Transport Infrastructure Implementation: Royal Rd Widening:Vlei Rd&Prince George	CPX/0006112: CPX.0022740	Upgrade	06	02	12	Roads Infrastructure	Roads	64	18.4750366	-34.10486746	–	–	–	–	500
Urban Mobility	Transport Infrastructure Implementation: Samora Machel PTI	CPX/0000257: CPX.0016177	New	09	04	12	Community Facilities	Taxi Ranks/Bus Terminals	33	18.57718239	-34.01871869	697	2 000	870	4 000	11 000
Urban Mobility	Transport Infrastructure Implementation: Somerset West PTI	C11.10552	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	84	18.85011635	-34.08558557	20 349	37 500	25 000	–	–
Urban Mobility	Transport Infrastructure Implementation: Turfhall Rd Widening:Belgravia&Newfields	CPX/0006112: CPX.0022565	Upgrade	06	03	12	Roads Infrastructure	Roads	Area Central	18.52720252	-33.9864401	–	–	–	–	1 000
Urban Mobility	Transport Infrastructure Implementation: Viking Way Widening:Jan Smuts Dr&Sipres	CPX/0006112: CPX.0022563	Upgrade	06	03	12	Roads Infrastructure	Roads	53	18.5322882	-33.9284102	–	–	–	–	2 345
Urban Mobility	Transport Infrastructure Implementation: Vrygrond Public Transport Facility Upgr	CPX/0007776: CPX.0003787	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	45	18.48711965	-34.08307779	–	200	200	500	10 000
Urban Mobility	Transport Infrastructure Implementation: Wesbank PTI Upgrade	CPX/0007776: CPX.0019547	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	19	18.65732403	-33.96854997	–	200	500	9 000	9 000
Urban Mobility	Transport Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	63	18.4720411	-34.00504922	2 814	9 000	3 000	1 000	–
Urban Mobility	Transport Infrastructure Implementation: Zevenwacht Link Ext-Butskop Rd Rail LCE	CPX.0029870	Upgrade	06	03	13	Roads Infrastructure	Roads	14	18.70523953	-33.97209264	–	–	4 515	1 400	26 000
Urban Mobility	Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY25	CPX/0022564: CPX.0022626	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	1 500	–
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	18.52501894	-34.14115605	–	–	–	–	1 700
Urban Mobility	Transport Planning & Network Management: Mfufeni Taxi Rank	CPX.0014501	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	114	18.68060783	-34.0035848	2 235	4 200	2 000	30 000	27 000
Urban Mobility	Transport Planning & Network Management: New Traffic Signals Technologies FY25	CPX/0022570: CPX.0022639	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.52501894	-34.14115605	–	–	–	551	–
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	18.52501894	-34.14115605	–	–	–	–	700
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY24	CPX/0030920: CPX.0031113	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY25	CPX/0030920: CPX.0027634	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	4 000	–
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY26	CPX/0030920: CPX.0031533	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	500
Urban Mobility	Transport Planning & Network Management: PT Signage FY24	CPX/0030920: CPX.0031114	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	450	–	–
Urban Mobility	Transport Planning & Network Management: PT Signage FY25	CPX/0030920: CPX.0027635	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.5949097	-33.89079226	–	–	–	500	–
Urban Mobility	Transport Planning & Network Management: PT Signage FY26	CPX/0030920: CPX.0031534	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY24	CPX/0000231: CPX.0021208	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	18 200	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY25	CPX/0000231: CPX.0028908	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.5949097	-33.89079226	–	–	–	18 200	–
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	18.52501894	-34.14115605	–	–	–	–	18 200
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY24	CPX/0000231: CPX.0021185	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	9 800	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY25	CPX/0000231: CPX.0028902	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.5949097	-33.89079226	–	–	–	9 800	–
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	18.52501894	-34.14115605	–	–	–	–	9 800
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY24	CPX/0000231: CPX.0021209	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	7 000	–	–
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY25	CPX/0000231: CPX.0028905	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.5949097	-33.89079226	–	–	–	7 000	–
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	18.52501894	-34.14115605	–	–	–	–	7 000
Urban Mobility	Transport Planning & Network Management: Rail based Park & Ride Facilities FY24	CPX/0030921: CPX.0031089	Upgrade	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Urban Mobility	Transport Planning & Network Management: Rail based Park & Ride Facilities FY25	CPX/0030921: CPX.0026369	Upgrade	06	02	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	500	–
Urban Mobility	Transport Planning & Network Management: Rail based Park & Ride Facilities FY26	CPX/0030921: CPX.0031547	Upgrade	06	02	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	20 000
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY24	CPX/0030882: CPX.0031111	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY25	CPX/0030882: CPX.0028957	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	910	–
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	18.52501894	-34.14115605	–	–	–	–	1 200
Urban Mobility	Transport Planning & Network Management: Road User Information Systems FY25	CPX/0022564: CPX.0022627	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	500	–
Urban Mobility	Transport Planning & Network Management: Road User Information Systems FY26	CPX/0022564: CPX.0030773	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	700
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Equip FY24	CPX/0000253: CPX.0021020	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.52501894	-34.14115605	–	–	900	–	–
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Install FY24	CPX/0000253: CPX.0021014	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.5949097	-33.89079226	–	–	2 300	–	–
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Reactive FY24	CPX/0000253: CPX.0021019	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.52501894	-34.14115605	–	–	1 700	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY24	CPX/0000266: CPX.0021214	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	700	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY25	CPX/0000266: CPX.0027834	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	570	–
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	18.52501894	-34.14115605	–	–	–	–	800
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY24	CPX/0000266: CPX.0021212	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	10 000	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY25	CPX/0000266: CPX.0026588	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	1 250	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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	18.52501894	-34.14115605	–	–	–	–	2 000
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY24	CPX/0000266: CPX.0021210	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	600	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY25	CPX/0000266: CPX.0026586	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	700	–
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	18.52501894	-34.14115605	–	–	–	–	750
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY24	CPX/0000266: CPX.0021211	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	2 400	–	–
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY25	CPX/0000266: CPX.0026587	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.89079226	–	–	–	3 500	–
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	18.52501894	-34.14115605	–	–	–	–	3 500
Urban Mobility	Transport Planning & Network Management: Upgrade Signal Communications FY25	CPX/0022570: CPX.0022634	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.5949097	-33.89079226	–	–	–	900	–
Urban Mobility	Transport Planning & Network Management: Upgrade Vehicle Detection Equip FY26	CPX/0022564: CPX.0022632	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.5949097	-33.89079226	–	–	–	–	3 753
Urban Mobility	Transport Planning & Network Management: Upgrade: Freeway Management System FY25	CPX/0022564: CPX.0022628	New	06	03	12	Roads Infrastructure	Road Furniture	City-Wide	18.52501894	-34.14115605	–	–	–	2 000	–
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	18.52501894	-34.14115605	–	–	–	–	2 000
Urban Mobility	Transport Planning & Network Management: Upgrade: Mobility Management Syst FY25	CPX/0022564: CPX.0022633	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.5949097	-33.89079226	–	–	–	990	–
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	18.52501894	-34.14115605	–	–	–	–	1 000
Urban Mobility	Transport Planning & Network Management: Upgrade: Signal Communications FY26	CPX/0022570: CPX.0030746	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.52501894	-34.14115605	–	–	–	–	900
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	18.5949097	-33.89079226	–	–	–	–	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	18.5949097	-33.89079226	–	–	–	–	2 777
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY24	CPX/0000209: CPX.0021180	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 500	–	–
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY25	CPX/0000209: CPX.0028650	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 000	–
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY26	CPX/0000209: CPX.0027574	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Repl FY24	CPX/0035477: CPX.0034600	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Urban Mobility	Transport Shared Services: Computer Software: Add FY24	CPX/0000209: CPX.0021181	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Urban Mobility	Transport Shared Services: Computer Software: Add FY25	CPX/0000209: CPX.0027573	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.89079226	–	–	–	160	–
Urban Mobility	Transport Shared Services: Computer Software: Add FY26	CPX/0000209: CPX.0027576	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	169
Urban Mobility	Transport Shared Services: Furniture: Add FY26	CPX/0030884: CPX.0033375	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	225
Urban Mobility	Transport Shared Services: Furniture: Replacement FY25	CPX/0030883: CPX.0026494	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	212	–
Urban Mobility	Transport Shared Services: Office Equipment: Add FY26	CPX/0030884: CPX.0033374	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	86
Urban Mobility	Transport Shared Services: Office Equipment: Replacement FY25	CPX/0030883: CPX.0026495	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	106	–
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	18.52501894	-34.14115605	–	–	–	–	106
Urban Mobility	Transport Shared Services: Printers: Add FY24	CPX/0000209: CPX.0021182	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Mobility	Transport Shared Services: Printers: Add FY25	CPX/0000209: CPX.0028652	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Mobility	Transport Shared Services: Printers: Add FY26	CPX/0000209: CPX.0027575	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Mobility	Transport Shared Services: Printers: Repl FY24	CPX/0035477: CPX.0034606	Renewal	09	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	700	–	–
Urban Mobility	Transport Shared Services: Printers: Repl FY26	CPX/0035477: CPX.0034599	Renewal	09	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Urban Mobility	Transport Shared Services: PTSM:Electronic Enablement of TOC's	CPX/0013283: CPX.0020434	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	7 999	7 235	5 000	–	–
Urban Mobility	Transport Shared Services: PTSM:Intelligent Facility Management	CPX.0019804	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	23 785	18 000	15 000	10 000	–
Urban Mobility	Transport Shared Services: PTSM:Transport Intelligence Project	CPX.0019799	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	9 999	10 000	10 000	5 000	–
Urban Mobility	Transport Shared Services: Smart Technologies at PTI's FY24	CPX/0031107: CPX.0031170	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	40 000	–	–
Urban Mobility	Transport Shared Services: Smart Technologies at PTI's FY25	CPX/0031107: CPX.0031171	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	20 000	–
Urban Mobility	Transport Shared Services: Smart Technologies at PTI's FY26	CPX/0031107: CPX.0033312	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	–	20 000
Urban Waste Management	Finance & Capital Implementation: Furniture: Additional - Rates FY24	CPX/0000488: CPX.0019374	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	900	–	–
Urban Waste Management	Finance & Capital Implementation: Furniture: Replacement - Rates FY25	CPX/0030875: CPX.0019427	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	525	–
Urban Waste Management	Finance & Capital Implementation: Furniture: Replacement - Rates FY26	CPX/0030875: CPX.0019430	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	525
Urban Waste Management	Finance & Capital Implementation: Office Equipment: Add - Rates FY24	CPX/0000488: CPX.0014142	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Urban Waste Management	Finance & Capital Implementation: Office Equipment: Replacem - Rates FY25	CPX/0030875: CPX.0014143	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	75	–
Urban Waste Management	Finance & Capital Implementation: Office Equipment: Replacem - Rates FY26	CPX/0030875: CPX.0014144	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	75
Urban Waste Management	Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY24	CPX/0030586: CPX.0014152	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6 000	–	–
Urban Waste Management	Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY25	CPX/0030586: CPX.0014422	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6 000	–
Urban Waste Management	Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY26	CPX/0030586: CPX.0014423	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6 000
Urban Waste Management	Integrated Planning: IT CCTV Equipment Additional: FY24	CPX/0035690: CPX.0019438	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5 250	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Urban Waste Management	Integrated Planning: IT CCTV Equipment Additional: FY25	CPX/0035690: CPX.0019449	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	5 000	–
Urban Waste Management	Integrated Planning: IT CCTV Equipment Additional: FY26	CPX/0035690: CPX.0019451	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5 000
Urban Waste Management	Integrated Planning: IT Computer Equipment Replacement: FY24	CPX/0028850: CPX.0019439	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 750	–	–
Urban Waste Management	Integrated Planning: IT Computer Equipment Replacement: FY25	CPX/0028850: CPX.0019448	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	5 688	–
Urban Waste Management	Integrated Planning: IT Computer Equipment Replacement: FY26	CPX/0028850: CPX.0019452	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5 688
Urban Waste Management	Integrated Planning: IT Printing Equipment Replacement: FY24	CPX/0028850: CPX.0019440	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Urban Waste Management	Integrated Planning: IT Printing Equipment Replacement: FY25	CPX/0028850: CPX.0019443	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Urban Waste Management	Integrated Planning: IT Printing Equipment Replacement: FY26	CPX/0028850: CPX.0019457	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Urban Waste Management	Public Empowerment & Development: Furniture: Additional FY24	CPX/0018807: CPX.0025834	New	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	100	–	–
Urban Waste Management	Public Empowerment & Development: Furniture: Additional FY25	CPX/0018807: CPX.0025835	New	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	100	–
Urban Waste Management	Public Empowerment & Development: Furniture: Additional FY26	CPX/0018807: CPX.0025836	New	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	100
Urban Waste Management	Public Empowerment & Development: IT Equipment: Additional FY24	CPX/0004072: CPX.0025825	New	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	1 000	–	–
Urban Waste Management	Public Empowerment & Development: IT Equipment: Additional FY25	CPX/0004072: CPX.0025826	New	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	1 000	–
Urban Waste Management	Public Empowerment & Development: IT Equipment: Additional FY26	CPX/0004072: CPX.0025827	New	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	1 000
Urban Waste Management	Waste Services: Anti-Fuel Syphoning Devices: Add FY24	CPX/0035836: CPX.0035831	New	09	04	16	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Urban Waste Management	Waste Services: ARTS:Material Recovery Facility / MBT	CPX.0007847	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	51	18.51578292	-33.94756499	–	–	7 164	4 916	122 801
Urban Waste Management	Waste Services: Bellville:LFG Infrastructure to Flaring	CPX/0007912: CPX.0007926	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	9	18.65311681	-33.93634309	–	–	720	720	720
Urban Waste Management	Waste Services: Coastal Park:Design and develop (MRF)	CPX.0007910	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	45	18.49975374	-34.09252619	–	–	185 674	500	–
Urban Waste Management	Waste Services: Coastal Park:LFG Infrastructure to Flari	CPX.0007923	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	45	18.50104605	-34.08624637	–	–	5 000	5 000	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	18.71197993	-33.78812792	–	–	217	124	2 486
Urban Waste Management	Waste Services: CPTS: Transfer Station New	CPX.0010025	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	45	18.49990422	-34.0925415	–	–	–	5 925	6 380
Urban Waste Management	Waste Services: Drop-off Facilities: Schaapkraal Upgrade	CPX/0004648: CPX.0014647	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	43	18.53402996	-34.0370587	–	–	–	–	1 071
Urban Waste Management	Waste Services: Furniture: Additional - Tariff FY24	CPX/0000489: CPX.0019375	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	181	–	–
Urban Waste Management	Waste Services: Furniture: Replacement - Tariff FY25	CPX/0028837: CPX.0019429	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Urban Waste Management	Waste Services: Furniture: Replacement - Tariff FY26	CPX/0028837: CPX.0019432	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Urban Waste Management	Waste Services: Killarney Drop-off Upgrade Waste Min	CPX.0015242	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	113	18.52719941	-33.82945062	–	–	137	61	55 705
Urban Waste Management	Waste Services: Kuls River Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023107	Upgrade	06	01	4	Operational Buildings	Workshops	11	18.68204796	-33.93555173	–	–	–	567	8 612
Urban Waste Management	Waste Services: KWMP: Material Recovery Facility Refurb.	CPX/0007846: CPX.0010028	Renewal	06	01	4	Solid Waste Infrastructure	Landfill Sites	101	18.73893568	-33.83885173	–	–	–	1 523	855
Urban Waste Management	Waste Services: Major Upgr of Facilities - Maitland	CPX.0014675	Upgrade	06	01	4	Operational Buildings	Workshops	53	18.48780477	-33.93161745	–	–	1 243	253	3 997
Urban Waste Management	Waste Services: Mechanical Equipment: Additional FY24	CPX/0000490: CPX.0014149	New	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Urban Waste Management	Waste Services: Mechanical Equipment: Replacement FY25	CPX/0000495: CPX.0014502	Renewal	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Urban Waste Management	Waste Services: Mechanical Equipment: Replacement FY26	CPX/0000495: CPX.0014503	Renewal	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Urban Waste Management	Waste Services: Minor Upgrading Works: Building FY24	CPX/0028881: CPX.0019444	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Building FY25	CPX/0028881: CPX.0019450	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	4 000	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Building FY26	CPX/0028881: CPX.0019470	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Urban Waste Management	Waste Services: Minor Upgrading Works: Civil FY24	CPX/0028881: CPX.0014625	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	20 000	–	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Civil FY25	CPX/0028881: CPX.0019456	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	20 000	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Civil FY26	CPX/0028881: CPX.0019463	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Urban Waste Management	Waste Services: Minor Upgrading Works: Electrical FY24	CPX/0028881: CPX.0019446	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	11 000	–	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Electrical FY25	CPX/0028881: CPX.0019455	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	11 000	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Electrical FY26	CPX/0028881: CPX.0019476	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Urban Waste Management	Waste Services: Minor Upgrading Works: Fencing FY24	CPX/0028881: CPX.0019445	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	20 000	–	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Fencing FY25	CPX/0028881: CPX.0019458	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	20 000	–
Urban Waste Management	Waste Services: Minor Upgrading Works: Fencing FY26	CPX/0028881: CPX.0019482	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Urban Waste Management	Waste Services: Muizenberg Depot Upgrade	CPX/0000458: CPX.0014672	Upgrade	06	01	4	Operational Buildings	Workshops	64	18.46677945	-34.09692499	–	–	4 413	–	–
Urban Waste Management	Waste Services: Office Equipment: Add - Tariff FY24	CPX/0000489: CPX.0014186	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Urban Waste Management	Waste Services: Office Equipment: Replacem - Tariff FY25	CPX/0028837: CPX.0014187	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Urban Waste Management	Waste Services: Office Equipment: Replacem - Tariff FY26	CPX/0028837: CPX.0014188	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Urban Waste Management	Waste Services: Plant: Replacement FY24	CPX/0000411: CPX.0015035	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	75 000	–	–

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
															Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Urban Waste Management	Waste Services: Plant: Replacement FY25	CPX/0000411: CPX.0015116	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	30 000	–
	Urban Waste Management	Waste Services: Plant: Replacement FY26	CPX/0000411: CPX.0015117	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30 000
	Urban Waste Management	Waste Services: Schaapkraal Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023108	Upgrade	06	01	4	Operational Buildings	Workshops	43	18.53382938	-34.03678318	–	–	233	3 816	3 769
	Urban Waste Management	Waste Services: Scottsdene Depot Upgrade - Collections	CPX/0000458: CPX.0014790	Upgrade	06	01	4	Operational Buildings	Workshops	7	18.71841025	-33.86114198	–	–	100	100	21 420
	Urban Waste Management	Waste Services: Shipping Containers: Replacement FY24	CPX/0000504: CPX.0014150	Renewal	06	01	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
	Urban Waste Management	Waste Services: Shipping Containers: Replacement FY25	CPX/0000504: CPX.0014534	Renewal	06	01	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	2 500	–
	Urban Waste Management	Waste Services: Shipping Containers: Replacement FY26	CPX/0000504: CPX.0014535	Renewal	06	01	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 500
	Urban Waste Management	Waste Services: SW Contingency Provision Ins - Col FY24	CPX/0000456: CPX.0019498	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
	Urban Waste Management	Waste Services: SW Contingency Provision Ins - Col FY25	CPX/0000456: CPX.0019497	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
	Urban Waste Management	Waste Services: SW Contingency Provision Ins - Col FY26	CPX/0000456: CPX.0019500	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
	Urban Waste Management	Waste Services: SW Contingency Provision Ins - Disp FY24	CPX/0030585: CPX.0019505	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	8 000	–	–
	Urban Waste Management	Waste Services: SW Contingency Provision Ins - Disp FY25	CPX/0030585: CPX.0019506	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	8 000	–
	Urban Waste Management	Waste Services: SW Contingency Provision Ins - Disp FY26	CPX/0030585: CPX.0019507	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8 000
	Urban Waste Management	Waste Services: Trunk Radios: Replacement FY24	CPX/0000494: CPX.0014168	Renewal	06	01	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
	Urban Waste Management	Waste Services: Trunk Radios: Replacement FY25	CPX/0000494: CPX.0014508	Renewal	06	01	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
	Urban Waste Management	Waste Services: Trunk Radios: Replacement FY26	CPX/0000494: CPX.0014509	Renewal	06	01	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
	Urban Waste Management	Waste Services: Vehicles: Replacement FY24	CPX/0000411: CPX.0015121	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	224 000	–	–
	Urban Waste Management	Waste Services: Vehicles: Replacement FY25	CPX/0000411: CPX.0015122	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	150 000	–
	Urban Waste Management	Waste Services: Vehicles: Replacement FY26	CPX/0000411: CPX.0015123	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150 000
	Urban Waste Management	Waste Services: Vissershok Leachgate Plant - VLFS Refurb	CPX/0007912: CPX.0014694	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	23	18.53709402	-33.78078354	–	–	28	–	–
	Urban Waste Management	Waste Services: Vissershok North:Design and develop Airs	CPX.0007920	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	23	18.54622269	-33.769585	–	–	121 324	6 150	–
	Urban Waste Management	Waste Services: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	23	18.54048548	-33.76669904	–	–	5 000	5 000	5 000
	Urban Waste Management	Waste Services: Waste Minimisation FY25	CPX/0030874: CPX.0031028	New	09	02	4	Community Facilities	Centres	City-Wide	18.52501894	-34.14115605	–	–	–	28 500	–
	Urban Waste Management	Waste Services: Woodstock Depot Upgrade	CPX.0011066	Upgrade	06	01	4	Operational Buildings	Workshops	115	18.45488672	-33.9235139	–	–	–	90	50
	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	18.51219015	-33.9555896	58 389	89 100	139 050	113 530	27 810
	Water & Sanitation	Bulk Services: Athlone WWTW-Capacity Extension-phase 2A	CPX/0000479: CPX.0026282	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	49	18.51530984	-33.95109076	–	–	–	2 500	7 500
	Water & Sanitation	Bulk Services: Athlone WWTW-Capacity Extension-phase 2B	CPX/0000479: CPX.0030014	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	49	18.5152145	-33.95119209	–	–	–	500	2 000
	Water & Sanitation	Bulk Services: Atlantis Aquifer	CPX.0011032	New	06	03	4	Water Supply Infrastructure	Reservoirs	Subcouncil 1	18.47094233	-33.57631677	7 303	90 000	112 000	71 000	35 000
	Water & Sanitation	Bulk Services: Bayside Canal Upgrade	CPX.0030776	Upgrade	10	03	10	Storm Water Infrastructure	Drainage Collection	113	18.48540364	-33.83007892	–	1 000	52 553	25 060	–
	Water & Sanitation	Bulk Services: Bellville WWTW Extension	CPX/0000512: CPX.0008041	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	9	18.6546937	-33.93216523	222	59 900	54 116	45 387	12 220
	Water & Sanitation	Bulk Services: Borchards Quarry WWTW Phase II	CPX/0000471: CPX.0029825	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	31	18.58960009	-33.96120203	–	–	280	2 780	6 180
	Water & Sanitation	Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524: C11.86077	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.79877038	-33.79491999	3 061	20 586	5 000	5 000	5 400
	Water & Sanitation	Bulk Services: Bulk Water Generators: Add FY24	CPX/0035792: CPX.0035793	New	06	02	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	22 407	–	–
	Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY24	CPX/0000491: CPX.0014707	Renewal	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	80 000	–	–
	Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY25	CPX/0000491: CPX.0018250	Renewal	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	110 000	–
	Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY26	CPX/0000491: CPX.0018251	Renewal	06	03	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	–	–	109 186
	Water & Sanitation	Bulk Services: BWAS:Muldersvllei Reservoir & Pipeline	CPX/0000524: CPX.0007972	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.79684624	-33.79523573	–	–	48 000	636 000	229 000
	Water & Sanitation	Bulk Services: BWAS:Mvllei WTP-SBR P/Line-13km C4-D&CS	CPX/0000524: CPX.0007977	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.74202719	-33.77149973	–	500	900	–	1 600
	Water & Sanitation	Bulk Services: BWAS:Ph2-SpesBonaRes(300M)C6-D&CS-VV-GG	CPX/0000524: CPX.0007980	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.68019304	-33.75278568	–	500	1 500	5 000	2 000
	Water & Sanitation	Bulk Services: BWAS:Ph3-SBR-GG P/Line-13kmC7-D&CS-VV-GG	CPX/0000524: CPX.0007983	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	–	800
	Water & Sanitation	Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	New	06	03	4	Various	Various	67	18.52532323	-34.08179076	62 901	255 179	178 400	236 089	225 400
	Water & Sanitation	Bulk Services: Cape Flats Aquifer: Mitchells Plain	CPX.0029947	New	06	03	4	Water Supply Infrastructure	Various	43	18.59623484	-34.07126191	–	–	–	–	65 000
	Water & Sanitation	Bulk Services: Cape Flats Aquifer: Strandfontein West	CPX/0010517: CPX.0029944	New	06	03	4	Water Supply Infrastructure	Reservoirs	43	18.53889342	-34.06911503	–	14 000	19 500	–	–
	Water & Sanitation	Bulk Services: Cape Flats Aquifer:Hanover Park & Philip	CPX.0029945	New	06	03	4	Water Supply Infrastructure	Reservoirs	43	18.53749146	-34.01602816	–	26 000	142 500	20 000	60 000
	Water & Sanitation	Bulk Services: Cape Flats Aquifer:Strandfontein NorthE	CPX.0029946	New	06	03	4	Water Supply Infrastructure	Reservoirs	43	18.58138363	-34.04550143	–	–	94 000	166 000	–
	Water & Sanitation	Bulk Services: Cape Flats WWTW - Biosolids	CPX/0000533: CPX.0016300	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	67	18.52187102	-34.08152609	10 911	9 500	20 000	223 000	475 000
	Water & Sanitation	Bulk Services: Cape Flats WWTW Inlet works & rising mai	CPX/0000533: CPX.0015630	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	67	18.52199663	-34.08064415	–	1 000	8 211	106 000	286 000
	Water & Sanitation	Bulk Services: Development of Add Infrastructure FY24	CPX/0000500: CPX.0014709	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.51347801	-33.92538063	–	–	15 000	–	–
	Water & Sanitation	Bulk Services: Development of Add Infrastructure FY25	CPX/0000500: CPX.0018253	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.51329672	-33.9250683	–	–	–	60 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY26	CPX/0000500: CPX.0018254	New	06	03	4	Water Supply Infrastructure	Various	City-Wide	18.51352728	-33.92502818	–	–	–	–	70 000
Water & Sanitation	Bulk Services: Diep River - Doornbach Diversions	CPX.0016619	New	06	03	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 3	18.5318653	-33.81646735	–	228	430	6 470	3 812
Water & Sanitation	Bulk Services: Fisantekraal WWTW	CPX.0009633	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	105	18.72167592	-33.75284675	–	–	5 000	14 600	58 100
Water & Sanitation	Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	Upgrade	06	03	14	Storm Water Infrastructure	Drainage Collection	Subcouncil 8	18.82977319	-34.09513385	332	6 500	27 908	10 803	–
Water & Sanitation	Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	Upgrade	10	03	14	Storm Water Infrastructure	Drainage Collection	Subcouncil 8	18.84974315	-34.08993417	–	9 218	10 424	872	84 337
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY24	CPX/0000527: CPX.0014615	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	25 000	–	–
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY25	CPX/0000527: CPX.0018207	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	–	25 500	–
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY26	CPX/0000527: CPX.0018208	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	–	–	30 000
Water & Sanitation	Bulk Services: Litter Traps Citywide	CPX/0025951: CPX.0017547	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 046
Water & Sanitation	Bulk Services: Macassar Flood Alleviation	CPX.0016674	Upgrade	10	03	14	Storm Water Infrastructure	Drainage Collection	109	18.74206228	-34.05534742	95	4 500	4 401	5 354	79 399
Water & Sanitation	Bulk Services: Macassar WWTW Extension	CPX/0000639: C12.86059	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	109	18.76722692	-34.07505808	3 404	2 000	14 220	539 380	1 262 690
Water & Sanitation	Bulk Services: Mitchells Plain WWTW-improvements Phase2	CPX/0000684: C13.86010	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	43	18.59127493	-34.0659702	2 000	–	–	–	12 000
Water & Sanitation	Bulk Services: OSEC(Electrolytic Chlorination Infr) Ph2	CPX/0003892: CPX.0008886	New	06	03	4	Water Supply Infrastructure	Reservoirs	54	18.39499957	-33.94816648	–	–	–	2 000	3 300
Water & Sanitation	Bulk Services: OSEC(Electrolytic Chlorination Infr) Ph3	CPX/0003892: CPX.0008887	New	06	03	4	Water Supply Infrastructure	Reservoirs	City-Wide	18.4411358	-33.97512083	–	–	–	–	3 000
Water & Sanitation	Bulk Services: Philadelphia WWTW: Upgrade Pond	CPX.0031397	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	105	18.59235046	-33.66741525	–	–	800	–	–
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY24	CPX/0000680: CPX.0014747	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	750	–	–
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY25	CPX/0000680: CPX.0018266	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	750	–
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY26	CPX/0000680: CPX.0018267	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	750
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY24	CPX/0000736: CPX.0014768	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	750	–	–
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY25	CPX/0000736: CPX.0018269	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	750	–
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY26	CPX/0000736: CPX.0018270	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	750
Water & Sanitation	Bulk Services: Potsdam WWTW - Extension	CPX/0000681: C11.86063	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	113	18.52187099	-33.84115543	4 222	18 060	1 354 727	1 659 700	1 453 962
Water & Sanitation	Bulk Services: Rehab of Diep River - Joe Slovo Pond	CPX.0016668	Renewal	10	01	10	Storm Water Infrastructure	Drainage Collection	4	18.51037445	-33.8734007	168	106	5 271	3 049	–
Water & Sanitation	Bulk Services: Rehab of Diep River - Theo Marais Canal	CPX.0016670	Renewal	10	03	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 3	18.51979412	-33.84692979	–	499	–	–	12 152
Water & Sanitation	Bulk Services: Rehabilitation Keyerss River Steenberg	CPX.0017546	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.45679991	-34.06359503	304	2 000	5 191	–	–
Water & Sanitation	Bulk Services: Rehabilitation of Grootboschkloof River	CPX.0017475	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.42344673	-34.0391811	404	1 800	5 428	–	–
Water & Sanitation	Bulk Services: Rehabilitation of Westlake River	CPX.0017549	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.45094454	-34.07609981	444	1 700	7 550	–	–
Water & Sanitation	Bulk Services: Replacement of Membranes: Bellville WWTW	CPX/0000512: CPX.0030003	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	105	18.59227302	-33.66735881	–	–	–	80 000	–
Water & Sanitation	Bulk Services: Sand/Langvlei Canal Wetland Rehab	CPX/0019931: CPX.0020148	Renewal	10	01	10	Storm Water Infrastructure	Drainage Collection	Area South	18.4725237	-34.07849245	–	1 510	418	2 984	6 434
Water & Sanitation	Bulk Services: Simonstown Process Upgrade	CPX.0031396	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	61	18.42385296	-34.17982112	–	–	–	3 600	5 400
Water & Sanitation	Bulk Services: Sir Lowry's Pass River Upgrade	CPX.00212948	Upgrade	06	03	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 8	18.87380748	-34.14298819	2 515	56 500	76 929	90 170	102 300
Water & Sanitation	Bulk Services: Stormwater Dams: Safety upgr (City-wide)	CPX.0016647	Upgrade	10	03	10	Storm Water Infrastructure	Drainage Collection	City-Wide	18.64101307	-33.87778489	1 333	1 700	8 242	16 007	2 135
Water & Sanitation	Bulk Services: Stormwater Rehab/Improve (Citywide) FY24	CPX/0013016: CPX.0029943	Renewal	10	02	10	Storm Water Infrastructure	Drainage Collection	City-Wide	18.5949097	-33.89079226	–	–	10	–	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY24	CPX/0000691: CPX.0014751	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY25	CPX/0000691: CPX.0018210	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY26	CPX/0000691: CPX.0018211	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Nuweberg	CPX.0029949	New	06	03	4	Water Supply Infrastructure	Reservoirs	Area East	19.00143891	-34.12084401	–	500	–	500	500
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Pre-Treatm	CPX.0030011	New	06	03	4	Water Supply Infrastructure	Reservoirs	100	18.94164325	-34.15856739	–	–	–	500	500
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	New	06	03	4	Water Supply Infrastructure	Reservoirs	Area East	18.92031591	-34.1746523	43 202	51 000	41 500	–	–
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer:Groenlandbe	CPX.0030010	New	06	03	4	Water Supply Infrastructure	Reservoirs	100	18.96513249	-34.16334297	–	–	–	500	500
Water & Sanitation	Bulk Services: Upgrade of Geelsloot Pond -Somerset West	CPX.0016650	Upgrade	10	03	10	Storm Water Infrastructure	Drainage Collection	15	18.85393872	-34.06608527	75	2 300	258	8 013	–
Water & Sanitation	Bulk Services: Upgrade of Manenberg Canal	CPX.0016623	Upgrade	10	03	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 14	18.55476959	-33.97472489	284	1 575	9 931	11 130	400
Water & Sanitation	Bulk Services: Upgrade of Zandvlei Canal	CPX.0017550	Upgrade	06	03	10	Storm Water Infrastructure	Drainage Collection	64	18.47535842	-34.10447639	96	2 150	387	160	6 766
Water & Sanitation	Bulk Services: Upgrade Vygekraal River banks - Phase II	CPX.0016671	Upgrade	10	03	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 14	18.52937063	-33.96114604	–	1 398	308	6 152	6 497
Water & Sanitation	Bulk Services: Wastewater Generators: Add FY24	CPX/0035748: CPX.0035749	New	06	02	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	24 482	–	–
Water & Sanitation	Bulk Services: Wastewater Generators: Add FY25	CPX/0035748: CPX.0035790	New	06	02	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	24 482	–
Water & Sanitation	Bulk Services: Wastewater Generators: Add FY26	CPX/0035748: CPX.0035791	New	06	02	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	24 482
Water & Sanitation	Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	32	18.47911041	-33.61053255	1 122	1 500	20 007	69 201	49 307
Water & Sanitation	Bulk Services: Wesfleur WWTW: Mobile Pump (16 inch)	CPX.0022520	Renewal	06	04	4	Machinery and Equipment	Machinery and Equipment	32	18.48170886	-33.60608466	–	–	714	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Water & Sanitation	Bulk Services: Wesfleur(Dom & Indus)Capacity Expansion	CPX.0031394	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	32	18.48182742	-33.60640219	–	–	–	12 000	18 000
Water & Sanitation	Bulk Services: Wildevoelwei Capacity Expansion	CPX.0031395	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	69	18.36728659	-34.133939	–	–	–	12 000	18 000
Water & Sanitation	Bulk Services: Wildevoelwei WWTW-Upgrade dewatering	CPX.0010426	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	69	18.36591662	-34.13384195	800	4 700	7 050	82 350	82 350
Water & Sanitation	Bulk Services: WS Contingency prov - Insurance FY24	CPX/0000627: CPX.0015798	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	80	–	–
Water & Sanitation	Bulk Services: WS Contingency prov - Insurance FY25	CPX/0000627: CPX.0017979	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	80	–
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	18.52501894	-34.14115605	–	–	–	–	50
Water & Sanitation	Bulk Services: Zandvlei River: channel enhancement	CPX.0017548	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.42369325	-34.04990831	503	2 197	8 765	4 687	–
Water & Sanitation	Bulk Services: Zandvlei WWTW: Prim Treatment & Sludge	CPX/0000628: CPX.0007929	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	109	18.71942737	-34.05124414	89 251	102 608	34 390	–	–
Water & Sanitation	Bulk Services: Zandvlei/Faure Plant Re-use (70ML)	CPX.0014007	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	109	18.7349647	-34.03188366	11 134	12 100	11 200	16 212	696 955
Water & Sanitation	Commercial Services: AMI rollout programme	CPX.0019987	New	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	20 000	20 000	285 000	400 000
Water & Sanitation	Commercial Services: Meter Replacement Programme FY24	CPX/0000682: CPX.0014749	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	73 000	–	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY25	CPX/0000682: CPX.0017840	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	14 500	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY26	CPX/0000682: CPX.0017841	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	25 000
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY24	CPX/0030224: CPX.0030264	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY25	CPX/0030224: CPX.0030265	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY24	CPX/0000672: CPX.0014664	New	09	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	30 000	–	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY25	CPX/0000672: CPX.0017976	New	09	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	35 000	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY26	CPX/0000672: CPX.0017977	New	09	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	37 494
Water & Sanitation	Commercial Services: WS Contingency prov - Insurance FY24	CPX/0021324: CPX.0014715	Renewal	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Water & Sanitation	Commercial Services: WS Contingency prov - Insurance FY25	CPX/0021324: CPX.0017780	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Water & Sanitation	Commercial Services: WS Contingency prov - Insurance FY26	CPX/0021324: CPX.0017781	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY24	CPX/0021347: CPX.0021367	New	06	03	4	Licences and Rights	Water Rights	City-Wide	18.52501894	-34.14115605	–	–	150	–	–
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY25	CPX/0021347: CPX.0027775	New	06	03	4	Licences and Rights	Water Rights	City-Wide	18.52501894	-34.14115605	–	–	–	150	–
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY26	CPX/0021347: CPX.0029924	New	06	03	4	Licences and Rights	Water Rights	City-Wide	18.52501894	-34.14115605	–	–	–	–	150
Water & Sanitation	Distribution Services: Bellville North Pump Station - Fencing	CPX.0035475	New	06	03	4	Operational Buildings	Municipal Offices	112	18.63920518	-33.8425961	–	–	130	–	–
Water & Sanitation	Distribution Services: Bokmakierie Pump Station Upgrade	CPX/0000719: CPX.0031550	Upgrade	06	03	4	Sanitation Infrastructure	Various	49	18.50629616	-33.95246542	–	–	–	–	1 200
Water & Sanitation	Distribution Services: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478: CPX.0011318	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	4	18.52397675	-33.86408032	5 510	52 344	217 833	101 707	80 468
Water & Sanitation	Distribution Services: Cape Flats Rehabilitation	CPX/0000532: CPX.0005615	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.5245482	-34.0250496	154 692	147 129	206 300	80 300	–
Water & Sanitation	Distribution Services: Depot: Blomtuin Retic Upgrade	CPX/0034861: CPX.0033206	Upgrade	12	04	4	Operational Buildings	Workshops	3	18.65127799	-33.88546076	–	5 000	–	3 725	16 900
Water & Sanitation	Distribution Services: Depot: Fish Hoek (Upgrade)	CPX/0035588: CPX.0029175	Upgrade	12	04	4	Operational Buildings	Workshops	64	18.41106527	-34.12537254	–	–	2 500	–	–
Water & Sanitation	Distribution Services: Depot: Hillstar Canopy	CPX/0035588: CPX.0032200	Upgrade	12	04	4	Operational Buildings	Workshops	66	18.50044595	-34.00634307	–	–	1 200	–	–
Water & Sanitation	Distribution Services: Depot: Killarney - Sub Division	CPX/0035588: CPX.0033285	Upgrade	12	04	4	Operational Buildings	Workshops	113	18.52430343	-33.83694059	–	–	–	11 000	20 000
Water & Sanitation	Distribution Services: Depot: Socony (Upgrade)	CPX/0035588: CPX.0029363	Upgrade	09	04	4	Operational Buildings	Workshops	26	18.57167829	-33.90950379	–	–	2 000	–	–
Water & Sanitation	Distribution Services: Depot:Hillstar Security Upgrade	CPX/0035588: CPX.0032355	Upgrade	12	04	4	Operational Buildings	Workshops	66	18.50075327	-34.0067133	–	–	1 000	–	–
Water & Sanitation	Distribution Services: Generators: Sewer Pump Stations:Add FY24	CPX/0035610: CPX.0035611	New	06	02	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	32 964	–	–
Water & Sanitation	Distribution Services: Generators: Sewer Pump Stations:Add FY25	CPX/0035610: CPX.0035612	New	06	02	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	49 110	–
Water & Sanitation	Distribution Services: Generators: Sewer Pump Stations:Add FY26	CPX/0035610: CPX.0035613	New	06	02	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	22 803
Water & Sanitation	Distribution Services: Generators: Water Pump Stations:Add FY24	CPX/0035610: CPX.0035614	New	06	02	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	46 153	–	–
Water & Sanitation	Distribution Services: Gordons Bay Beach Front Sewer Ph2	CPX.0020255	Upgrade	06	03	4	Sanitation Infrastructure	Reticulation	100	18.86857979	-34.14737118	–	–	5 000	7 386	92 000
Water & Sanitation	Distribution Services: Gordon's Bay Firlands Network Infrastruc	CPX.0023031	New	08	03	4	Various	Various	100	18.89672557	-34.1397934	–	–	–	5 500	6 000
Water & Sanitation	Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	Subcouncil 8	18.84925791	-34.12177933	3 855	4 810	51 101	62 700	15 695
Water & Sanitation	Distribution Services: Informal Settle Sanitation Install FY24	CPX/0000521: CPX.0017871	New	08	01	2	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	34 000	–	–
Water & Sanitation	Distribution Services: Informal Settle Sanitation Install FY25	CPX/0000521: CPX.0017872	New	08	01	2	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	34 000	–
Water & Sanitation	Distribution Services: Informal Settle Sanitation Install FY26	CPX/0000521: CPX.0017873	New	08	01	2	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	–	30 000
Water & Sanitation	Distribution Services: Informal Settle Water Installation FY24	CPX/0000525: CPX.0017875	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Water & Sanitation	Distribution Services: Informal Settle Water Installation FY25	CPX/0000525: CPX.0017996	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	4 000	–
Water & Sanitation	Distribution Services: Informal Settle Water Installation FY26	CPX/0000525: CPX.0017997	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	8 000
Water & Sanitation	Distribution Services: Kendal Road Complex - CCTV Installation	CPX/0035493: CPX.0033461	New	12	04	4	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	2 300	–	–
Water & Sanitation	Distribution Services: Koeberg Pump station capacity upgrade	CPX.0029340	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	4	18.52027599	-33.84784604	–	–	4 688	14 278	69 865

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Water & Sanitation	Distribution Services: Langa Pump Station (9) - screens, pumps	CPX.0029305	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	51	18.5107046	-33.94757615	–	–	5 000	24 000	45 000
Water & Sanitation	Distribution Services: Melton Rose Depot - CCTV Installation	CPX/0035493: CPX.0033460	New	12	04	4	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	4 000	–	–
Water & Sanitation	Distribution Services: Pelgrini Sewer Upgrade Ph2	CPX/0000719: CPX.0026296	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	23	18.45869202	-33.79747451	–	1 650	8 200	–	–
Water & Sanitation	Distribution Services: Philippi Collector Sewer	CPX/0000679: C11.86060	New	06	03	4	Sanitation Infrastructure	Various	Area South	18.56003532	-34.00570936	3 210	8 120	43 000	128 169	294 246
Water & Sanitation	Distribution Services: Phoenix Sewer Pump Station Upgrade	CPX/0000719: CPX.0031557	Upgrade	06	03	4	Sanitation Infrastructure	Various	4	18.50614903	-33.87335284	–	–	–	–	1 792
Water & Sanitation	Distribution Services: Raapenberg Pump Station Upgrade	CPX.0029269	Upgrade	06	03	4	Sanitation Infrastructure	Various	60	18.48557054	-33.94729294	–	–	10 000	25 000	85 000
Water & Sanitation	Distribution Services: Radios: Replacement FY24 Reticulation	CPX/0033098: CPX.0033122	Renewal	06	03	16	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Water & Sanitation	Distribution Services: Radios: Replacement FY25 Reticulation	CPX/0033098: CPX.0033123	Renewal	06	03	16	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY24	CPX/0000719: CPX.0014766	Renewal	06	03	4	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	–	–	72 496	–	–
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY25	CPX/0000719: CPX.0021055	Renewal	06	03	4	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	–	–	–	137 612	–
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY26	CPX/0000719: CPX.0020913	Renewal	06	03	4	Sanitation Infrastructure	Various	City-Wide	18.52501894	-34.14115605	–	–	–	–	41 319
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY24	CPX/0003838: CPX.0014769	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	246 599	–	–
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY25	CPX/0003838: CPX.0017688	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	305 000	–
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY26	CPX/0003838: CPX.0020958	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	–	300 000
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY24	CPX/0003861: CPX.0014770	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	92 907	–	–
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY25	CPX/0003861: CPX.0017257	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	79 360	–
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY26	CPX/0003861: CPX.0017258	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	87 803
Water & Sanitation	Distribution Services: Sanddrift East Pump Station Upgrade	CPX/0000719: CPX.0029346	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	55	18.52048315	-33.88021648	–	–	–	2 000	42 000
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (ISBS) FY24	CPX/00035794: CPX.0035795	New	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	200	–	–
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY24	CPX/0000701: CPX.0014758	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY25	CPX/0000701: CPX.0020998	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 000	–
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	18.52501894	-34.14115605	–	–	–	–	3 000
Water & Sanitation	Distribution Services: Trappies Sewer System: Rehabilitation	CPX/0003838: CPX.0033745	Renewal	06	02	4	Sanitation Infrastructure	Outfall Sewers	83	18.82753275	-34.10607894	–	29 050	46 000	–	–
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY24	CPX/0004139: CPX.0014772	Upgrade	06	03	4	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY25	CPX/0004139: CPX.0021009	Upgrade	06	03	4	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY26	CPX/0004139: CPX.0021011	Upgrade	06	03	4	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Water & Sanitation	Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	11	18.67196715	-33.9367219	–	3 000	23 323	98 000	39 677
Water & Sanitation	Distribution Services: UPS Pump Station Installation FY24	CPX/0035713: CPX.0035714	Upgrade	12	03	3	Sanitation Infrastructure	Waste Water Treatment Works	Corp Inf	18.5949097	-33.89079226	–	–	31 478	–	–
Water & Sanitation	Distribution Services: UPS Pump Station Installation FY25	CPX/0035713: CPX.0035786	New	06	04	4	Sanitation Infrastructure	Waste Water Treatment Works	Corp Inf	18.5949097	-33.89079226	–	–	–	31 478	–
Water & Sanitation	Distribution Services: UPS Pump Station Installation FY26	CPX/0035713: CPX.0035787	New	06	04	4	Sanitation Infrastructure	Waste Water Treatment Works	Corp Inf	18.5949097	-33.89079226	–	–	–	–	31 478
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY24	CPX/0000673: CPX.0014665	New	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY25	CPX/0000673: CPX.0021023	New	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	4 000	–
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	18.52501894	-34.14115605	–	–	–	–	5 000
Water & Sanitation	Distribution Services: Witzands Pump Station Upgrade	CPX/0000719: CPX.0031561	Upgrade	06	03	4	Sanitation Infrastructure	Various	32	18.50652478	-33.59269569	–	–	–	–	1 344
Water & Sanitation	Distribution Services: Zevenwacht Reservoir and Network	CPX.0021780	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	14	18.72239331	-33.93066462	–	–	1 600	16 380	16 000
Water & Sanitation	Technical Services: W & S: Anti-Fuel Syphoning Devices: Add FY24	CPX/0035821: CPX.0035822	New	06	02	1	Information and Communication Infrastructure	Data Centres	City-Wide	18.5949097	-33.89079226	–	–	1 100	–	–
Water & Sanitation	Technical Services: W & S: Anti-Fuel Syphoning Devices: Add FY25	CPX/0035821: CPX.0035823	New	06	02	1	Information and Communication Infrastructure	Data Centres	City-Wide	18.5949097	-33.89079226	–	–	–	1 100	–
Water & Sanitation	Technical Services: W & S: CCTV Installations at Depots FY24	CPX/0033726: CPX.0030041	New	06	03	4	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	2 000	–	–
Water & Sanitation	Technical Services: W & S: CCTV Installations at Pump Stations FY25	CPX/0033726: CPX.0032758	New	12	04	4	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	3 500	–
Water & Sanitation	Technical Services: W & S: Clock Devices: Replacement FY24	CPX/0033728: CPX.0031710	Renewal	12	04	16	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	–	–	60	–	–
Water & Sanitation	Technical Services: W & S: Clock Devices: Replacement FY25	CPX/0033728: CPX.0033729	Renewal	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	60	–
Water & Sanitation	Technical Services: W & S: Control Room: Bellville TOC	CPX/0021344: CPX.0033230	Upgrade	12	04	16	Operational Buildings	Workshops	10	18.61267522	-33.90225667	–	–	–	–	3 100
Water & Sanitation	Technical Services: W & S: Depot Realignment: Blomtuin	CPX/0000505: CPX.0022989	New	09	04	4	Operational Buildings	Workshops	3	18.65063217	-33.88556988	1 611	400	14 100	14 000	–
Water & Sanitation	Technical Services: W & S: Depot Realignment: Schaapkraal	CPX.0022981	New	09	04	4	Operational Buildings	Workshops	43	18.5347963	-34.03757707	3 950	677	1 503	73 000	74 000
Water & Sanitation	Technical Services: W & S: Depot Upgrade FY25	CPX/0021344: CPX.0021410	Upgrade	12	04	4	Operational Buildings	Workshops	City-Wide	18.52501894	-34.14115605	–	–	–	12 000	–
Water & Sanitation	Technical Services: W & S: Depot: Bellville Oakdale 4 Hildebrand Rd	CPX/0021344: CPX.0033184	Upgrade	12	04	4	Operational Buildings	Workshops	3	18.63471059	-33.89236668	–	–	2 000	–	–
Water & Sanitation	Technical Services: W & S: Depot: Kendal Rd CSM Meter Reading	CPX/0021344: CPX.0031760	Upgrade	12	04	4	Operational Buildings	Workshops	73	18.44781234	-34.02871267	–	3 000	1 000	–	–
Water & Sanitation	Technical Services: W & S: Depot: Kendal Rd Retic W/Shop (Upgrade)	CPX/0021344: CPX.0031666	Upgrade	12	04	4	Operational Buildings	Workshops	73	18.44795995	-34.02945337	–	–	3 000	–	–
Water & Sanitation	Technical Services: W & S: Depot: Melton Rose (Upgrade)	CPX/0021344: CPX.0029316	Upgrade	09	04	4	Operational Buildings	Workshops	14	18.71888846	-33.98826472	–	2 500	2 000	4 500	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework		
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Water & Sanitation	Technical Services: W & S: Depot: Nassua PS-Plumbers Training Centr	CPX/0021344: CPX.0033231	Upgrade	12	04	4	Operational Buildings	Workshops	5	18.5331002	-33.86343363	–	–	2 500	–	–
Water & Sanitation	Technical Services: W & S: Depot: Platteklhof Reservoir (Upgrade)	CPX/0021344: CPX.0031656	Upgrade	12	04	4	Operational Buildings	Workshops	1	18.5760595	-33.86426278	–	–	2 000	–	–
Water & Sanitation	Technical Services: W & S: Depot: Raapenberg Central PS (Upgrade)	CPX/0021344: CPX.0029199	Upgrade	12	04	4	Operational Buildings	Workshops	60	18.48949574	-33.94971514	–	–	500	3 500	–
Water & Sanitation	Technical Services: W & S: Depot: Scottsdene WWTP (Upgrade)	CPX/0021344: CPX.0033179	Upgrade	12	04	4	Operational Buildings	Workshops	7	18.73328639	-33.87123217	–	–	–	500	–
Water & Sanitation	Technical Services: W & S: Depot: Wynberg Broad Road (Upgrade)	CPX/0021344: CPX.0021360	Upgrade	09	04	4	Operational Buildings	Workshops	63	18.47789404	-34.00382718	1 470	–	4 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Depot Realignment: 5 Nodal Syst FY24	CPX/0000505: CPX.0015296	New	12	04	4	Operational Buildings	Workshops	City-Wide	18.50710597	-33.89333801	–	–	5 185	–	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY24	CPX/0000671: CPX.0029699	New	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	44 900	–	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY25	CPX/0000671: CPX.0029742	New	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	42 400	–
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	18.52501894	-34.14115605	–	–	–	–	45 000
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY24	CPX/0000696: CPX.0029562	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	22 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY25	CPX/0000696: CPX.0029590	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	18 000	–
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	18.5949097	-33.89079226	–	–	–	–	7 000
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY24	CPX/0000671: CPX.0029564	New	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	6 400	–	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY25	CPX/0000671: CPX.0029567	New	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	7 600	–
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	18.52501894	-34.14115605	–	–	–	–	10 000
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY24	CPX/0000696: CPX.0029527	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	15 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY25	CPX/0000696: CPX.0029568	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.5949097	-33.89079226	–	–	–	11 000	–
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	18.5949097	-33.89079226	–	–	–	–	13 000
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY24	CPX/0000671: CPX.0018885	New	09	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	8 000	–	–
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY25	CPX/0000671: CPX.0018916	New	09	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10 000	–
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	18.52501894	-34.14115605	–	–	–	–	11 000
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY24	CPX/0000542: CPX.0020384	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 600	–	–
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY25	CPX/0000542: CPX.0021129	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 600	–
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	18.52501894	-34.14115605	–	–	–	–	4 000
Water & Sanitation	Technical Services: W & S: Infrastr Network Hardware: Replacem FY24	CPX/0033740: CPX.0030040	Renewal	06	03	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	288	–	–
Water & Sanitation	Technical Services: W & S: Infrastr Network Hardware: Replacem FY25	CPX/0033740: CPX.0032755	Renewal	12	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	660	–
Water & Sanitation	Technical Services: W & S: IT Hardware: Additional FY24	CPX/0000528: CPX.0030577	New	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6 000	–	–
Water & Sanitation	Technical Services: W & S: IT Hardware: Additional FY25	CPX/0000528: CPX.0032753	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6 120	–
Water & Sanitation	Technical Services: W & S: IT Hardware: Replacement FY24	CPX/0033740: CPX.0030279	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5 000	–	–
Water & Sanitation	Technical Services: W & S: IT Hardware: Replacement FY25	CPX/0033740: CPX.0032752	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	9 950	–
Water & Sanitation	Technical Services: W & S: IT Network Data Cabling: Additional FY24	CPX/0000528: CPX.0031665	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	1 484	–	–
Water & Sanitation	Technical Services: W & S: IT Network Data Cabling: Additional FY25	CPX/0000528: CPX.0032757	New	12	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	1 300	–
Water & Sanitation	Technical Services: W & S: IT Network Hardware: Additional FY24	CPX/0000528: CPX.0030064	New	06	03	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Water & Sanitation	Technical Services: W & S: IT Network Hardware: Additional FY25	CPX/0000528: CPX.0032756	New	12	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	900	–
Water & Sanitation	Technical Services: W & S: IT: System, Infrastr Equipment: Add FY26	CPX/0000528: CPX.0017987	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20 000
Water & Sanitation	Technical Services: W & S: IT: Water Pollution Control Man System	CPX.0031134	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	7 734	8 412	–	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY24	CPX/0000654: CPX.0014704	New	09	04	10	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 185	–	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY25	CPX/0000654: CPX.0017989	New	09	04	10	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	4 582	–
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	18.52501894	-34.14115605	–	–	–	–	3 952
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Replacement FY25	CPX/0035800: CPX.0035801	Renewal	06	02	1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	418	–
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Replacement FY26	CPX/0035800: CPX.0035802	Renewal	06	02	1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	–	–	1 048
Water & Sanitation	Technical Services: W & S: Laboratory Information- Management Syste	CPX/0035728: CPX.0035729	New	06	02	1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-33.89079226	–	–	3 153	–	–
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	18.52501894	-34.14115605	–	–	–	–	6 000
Water & Sanitation	Technical Services: W & S: Non-Standard Software: Add FY24	CPX/0000528: CPX.0029909	New	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Water & Sanitation	Technical Services: W & S: Non-Standard Software: Add FY25	CPX/0000528: CPX.0032751	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY24	CPX/0000542: CPX.0020385	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY25	CPX/0000542: CPX.0021082	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
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	18.52501894	-34.14115605	–	–	–	–	400
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY24	CPX/0000702: CPX.0014760	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	15 000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	2023/24 Medium Term Revenue & Expenditure Framework			
														Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY25	CPX/0000702: CPX.0018001	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	15 000	–	
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	18.52501894	-34.14115605	–	–	–	–	10 000	
Water & Sanitation	Technical Services: W & S: Reactive Incident Management System	CPX.0020398	New	06	04	4	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	6 783	19 327	16 852	7 000	3 457	
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY24	CPX/0000706: CPX.0014762	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.51342149	-33.95567014	–	–	400	–	–	
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY25	CPX/0000706: CPX.0017992	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.51337461	-33.95569074	–	–	–	1 000	–	
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY26	CPX/0000706: CPX.0017993	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.51361488	-33.95541314	–	–	–	–	1 000	
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY24	CPX/0000689: CPX.0015246	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 897	–	–	
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY25	CPX/0000689: CPX.0015619	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	3 500	–	
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	18.52501894	-34.14115605	–	–	–	–	3 000	
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY24	CPX/0021396: CPX.0021426	New	06	03	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–	
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY25	CPX/0021396: CPX.0021428	New	06	03	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–	
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY26	CPX/0021396: CPX.0021429	New	06	03	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Bellville PS	CPX/0029579: CPX.0029601	New	06	03	4	Water Supply Infrastructure	Pump Stations	9	18.65190901	-33.93017592	–	870	10 000	9 000	–	
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	18.53295258	-34.08155604	–	–	1 500	500	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Kuilsriver	CPX/0029579: CPX.0029990	New	06	03	4	Water Supply Infrastructure	Distribution	Subcouncil 21	18.6739445	-33.93133618	–	177	–	–	13 000	
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	18.52627863	-33.81953897	–	2 188	2 000	–	9 000	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PH1	CPX/0029579: CPX.0029985	New	06	03	4	Water Supply Infrastructure	Distribution	7	18.72420123	-33.87015339	–	–	–	7 000	13 000	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PS	CPX.0029894	New	06	03	4	Water Supply Infrastructure	Various	7	18.73127854	-33.87284346	–	2 030	22 200	25 000	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Stikland	CPX/0029579: CPX.0030036	New	06	03	4	Water Supply Infrastructure	Distribution	3	18.66268346	-33.89861409	–	–	–	500	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Zandvliet Link	CPX.0029600	New	06	03	4	Water Supply Infrastructure	Distribution	109	18.74380393	-34.06408618	–	17 272	18 300	14 000	4 202	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Zandvliet PS	CPX/0029579: CPX.0029929	New	06	03	4	Water Supply Infrastructure	Pump Stations	109	18.72044754	-34.04987306	–	2 308	100	16 500	20 000	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoelmei PS	CPX/0029579: CPX.0029988	New	06	03	4	Water Supply Infrastructure	Pump Stations	69	18.36523624	-34.13465359	–	2 500	200	–	20 000	
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoelmei WP	CPX/0029579: CPX.0030037	New	06	03	4	Water Supply Infrastructure	Distribution	Subcouncil 19	18.3814459	-34.12266778	–	–	600	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY24	CPX/0029577: CPX.0030978	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	500	–	–	
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY25	CPX/0029577: CPX.0030979	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–	
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	18.52501894	-34.14115605	–	–	–	–	1 000	
Water & Sanitation	Technical Services: W & S: UPS Devices: Replacement FY24	CPX/0033740: CPX.0031668	Renewal	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–	
Water & Sanitation	Technical Services: W & S: Vehicles: Replacement FY24	CPX/0000696: CPX.0014754	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	7 000	–	–	
Water & Sanitation	Technical Services: W & S: Video Conferencing: Additional FY25	CPX/0033741: CPX.0032754	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 400	–	
Total Capital expenditure													927 989	2 845 781	10 987 689	13 986 676	18 137 540