



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

ANNEXURE 23

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

2022/23 BUDGET (MAY 2022)

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	City Health: Air Pollution Control Equipm: Add FY23	CPX/0000349: CPX.0016804	New	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	280	-	-
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	City-Wide	18.525018937	-34.141156054	-	-	-	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	City-Wide	18.594909700	-33.890792260	-	-	-	-	280
Community Services & Health	City Health: Air Pollution Control Equipm: Repl FY23	CPX/0028971: CPX.0029011	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.594909700	-33.890792260	-	-	420	-	-
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	City-Wide	18.594909700	-33.890792260	-	-	-	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	City-Wide	18.594909700	-33.890792260	-	-	-	-	420
Community Services & Health	City Health: Carport for Radiography section	CPX/0024654: CPX.0025184	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	111	18.688289637	-33.876687805	-	-	-	-	250
Community Services & Health	City Health: Computer Replacement FY23	CPX/0012676: CPX.0020190	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
Community Services & Health	City Health: Computer Replacement FY24	CPX/0012676: CPX.0024293	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	400	-
Community Services & Health	City Health: Computer Replacement FY25	CPX/0012676: CPX.0024077	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	400
Community Services & Health	City Health: Computer: Replacement FY24 (Area South)	CPX/0012676: CPX.0028829	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	2 000
Community Services & Health	City Health: Computers: Additional FY23	CPX/0013300: CPX.0013303	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Community Services & Health	City Health: Computers: Additional FY24	CPX/0013300: CPX.0020191	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Community Services & Health	City Health: Computers: Additional FY25	CPX/0013300: CPX.0023820	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	100
Community Services & Health	City Health: Environmental Health Equipm: Repl FY23	CPX/0000350: CPX.0013460	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	1 000	-	-
Community Services & Health	City Health: Environmental Health Equipm: Repl FY24	CPX/0000350: CPX.0020226	Renewal	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	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	City-Wide	18.594909700	-33.890792260	-	-	-	-	1 000
Community Services & Health	City Health: Environmental Health Equipm: Add FY23	CPX/0028973: CPX.0028956	New	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.594909700	-33.890792260	-	-	1 100	-	-
Community Services & Health	City Health: Environmental Health Equipm: Add FY24	CPX/0028973: CPX.0028958	New	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	1 100	-
Community Services & Health	City Health: Environmental Health Equipm: Add FY25	CPX/0028973: CPX.0028959	New	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	1 100
Community Services & Health	City Health: Equipment Replacement: FY23	CPX/0022004: CPX.0022009	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Community Services & Health	City Health: Equipment Replacement: FY24	CPX/0022004: CPX.0022010	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Community Services & Health	City Health: Equipment Replacement: FY25	CPX/0022004: CPX.0024423	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	200
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	18.490207148	-33.932765228	-	-	-	-	400
Community Services & Health	City Health: Furniture Replacement: FY23	CPX/0022004: CPX.0022006	Renewal	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	200
Community Services & Health	City Health: Furniture: Additional FY23	CPX/0001186: CPX.0020261	New	02	02	9	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	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	18.594909700	-33.890792260	-	-	-	-	200
Community Services & Health	City Health: National Core Standards - Central FY23	CPX/0006962: CPX.0011573	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.585980023	-33.942349639	-	-	3 000	-	-
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	18.590079859	-33.942352668	-	-	-	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	18.592880291	-33.944662419	-	-	-	-	9 000
Community Services & Health	City Health: National Core Standards - East FY23	CPX/0006962: CPX.0011572	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.896837932	-34.111047196	-	-	3 000	-	-
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	18.893389086	-34.120192993	-	-	-	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	18.898740015	-34.120011564	-	-	-	-	9 000
Community Services & Health	City Health: National Core Standards - North FY23	CPX/0006962: CPX.0011570	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.567745587	-33.729225654	-	-	3 000	-	-
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	18.573731694	-33.709938722	-	-	-	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	18.554284689	-33.724852634	-	-	-	-	9 000
Community Services & Health	City Health: National Core Standards - South FY23	CPX/0006962: CPX.0011571	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.432993880	-34.084971044	-	-	3 000	-	-
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	18.436852415	-34.069096495	-	-	-	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	18.429140662	-34.086203100	-	-	-	-	9 000
Community Services & Health	City Health: New X-Ray units FY25	CPX/0030895: CPX.0025073	New	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	2 500
Community Services & Health	City Health: Office Equipment: Additional FY23	CPX/0001186: CPX.0022013	New	02	02	9	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	200
Community Services & Health	City Health: Printers: Additional FY23	CPX/0013300: CPX.0028841	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	100	-	-
Community Services & Health	City Health: Printers: Additional FY24	CPX/0013300: CPX.0028840	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	100	-
Community Services & Health	City Health: Printers: Additional FY25	CPX/0013300: CPX.0028843	New	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	100
Community Services & Health	City Health: Printers: Replacement FY23	CPX/0012676: CPX.0028831	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	100	-	-
Community Services & Health	City Health: Printers: Replacement FY24	CPX/0012676: CPX.0028832	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	100	-
Community Services & Health	City Health: Printers: Replacement FY25	CPX/0012676: CPX.0028833	Renewal	02	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Community Services & Health	City Health: Security Upgrades - Central FY23	CPX/0028972: CPX.0029001	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.588864778	-33.945177053	-	-	4 500	-	-
Community Services & Health	City Health: Security Upgrades - Central FY24	CPX/0028972: CPX.0029002	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.588034739	-33.945434074	-	-	-	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	18.551293064	-33.935524343	-	-	-	-	813

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	City Health: Security Upgrades - East FY23	CPX/0028972: CPX.0028998	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.742301096	-34.05862019	-	-	4 500	-	-
Community Services & Health	City Health: Security Upgrades - East FY24	CPX/0028972: CPX.0028999	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area East	18.904576241	-34.117461234	-	-	-	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	18.899405588	-34.120458593	-	-	-	-	813
Community Services & Health	City Health: Security Upgrades - North FY23	CPX/0028972: CPX.0028992	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.566896982	-33.732771075	-	-	4 500	-	-
Community Services & Health	City Health: Security Upgrades - North FY24	CPX/0028972: CPX.0028993	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area North	18.621441023	-33.654032298	-	-	-	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	18.564232717	-33.729773183	-	-	-	-	813
Community Services & Health	City Health: Security Upgrades - South FY23	CPX/0028972: CPX.0028995	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.459034327	-34.084920642	-	-	4 500	-	-
Community Services & Health	City Health: Security Upgrades - South FY24	CPX/0028972: CPX.0028996	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area South	18.471270263	-34.040139535	-	-	-	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	18.459567729	-34.062307339	-	-	-	-	813
Community Services & Health	City Health: Security Upgrades - Spec Health FY23	CPX/0028972: CPX.0029007	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	City-Wide	18.525018937	-34.141156054	-	-	950	-	-
Community Services & Health	City Health: Security Upgrades - Spec Health FY24	CPX/0028972: CPX.0029008	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	City-Wide	18.525018937	-34.141156054	-	-	-	50	-
Community Services & Health	City Health: Security Upgrades - Spec Health FY25	CPX/0028972: CPX.0029009	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	City-Wide	18.525018937	-34.141156054	-	-	-	-	50
Community Services & Health	City Health: Sir Lowry's Pass Clinic Upgrade	CPX/0029902: CPX.0029324	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	84	18.908461436	-34.119268065	-	-	500	4 500	-
Community Services & Health	City Health: St Vincent Clinic - Medical equipment	CPX.0030799	New	02	02	9	Machinery and Equipment	Machinery and Equipment	12	18.648402657	-33.945219657	-	-	200	-	-
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	18.637148350	-34.062254144	-	-	-	-	4 000
Community Services & Health	City Health: Tafelsig Clinic - Ext and Upgrade	C12.13121	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	82	18.637145627	-34.062345092	-	1 000	2 000	5 000	-
Community Services & Health	City Health: Upgr Clinics for Diabetic Service FY25	CPX/0011311: CPX.0024828	Upgrade	02	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.590880712	-33.945753072	-	-	-	-	3 000
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	18.716627361	-34.041067389	-	-	-	-	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	18.585845260	-33.719755715	-	-	-	-	4 000
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	18.437607593	-34.047150036	-	-	-	-	3 200
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	18.588683593	-33.945756515	-	-	-	-	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	18.890530777	-34.182118862	-	-	-	-	25 520
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	18.566820488	-33.725709867	-	-	-	-	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	18.423575329	-34.072343835	-	-	-	-	1 600
Community Services & Health	Library & Information Services: Athlone Library - Books & Materials	CPX.0030194	New	12	02	11	Community Facilities	Libraries	49	18.504806338	-33.960672803	-	-	15	-	-
Community Services & Health	Library & Information Services: Belhar Library - Books & Materials	CPX.0030580	New	12	02	11	Community Facilities	Libraries	22	18.614626858	-33.944186359	-	-	25	-	-
Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY23	CPX/0003798: CPX.0029737	New	12	02	11	Community Facilities	Libraries	City-Wide	18.594909700	-33.890792260	-	-	1 199	-	-
Community Services & Health	Library & Information Services: Books, Periodicals & Subs CDU FY24	CPX/0003798: CPX.0029738	New	12	02	11	Community Facilities	Libraries	City-Wide	18.594909700	-33.890792260	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	1 215
Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY23	CPX/0003798: CPX.0029061	New	12	02	11	Community Facilities	Libraries	Area Central	18.625306372	-33.942986141	-	-	2 237	-	-
Community Services & Health	Library & Information Services: Books, Periodicals & Subs Central FY24	CPX/0003798: CPX.0029065	New	12	02	11	Community Facilities	Libraries	Area Central	18.612170285	-33.928797048	-	-	-	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	18.617215263	-33.936625817	-	-	-	-	2 266
Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY23	CPX/0003798: CPX.0029060	New	12	02	11	Community Facilities	Libraries	Area East	18.797776861	-34.065282668	-	-	-	-	-
Community Services & Health	Library & Information Services: Books, Periodicals & Subs East FY24	CPX/0003798: CPX.0029064	New	12	02	11	Community Facilities	Libraries	Area East	18.803618755	-34.065759024	-	-	-	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	18.810911083	-34.065062149	-	-	-	-	1 798
Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY23	CPX/0003798: CPX.0029049	New	12	02	11	Community Facilities	Libraries	Area North	18.525018937	-34.141156054	-	-	3 517	-	-
Community Services & Health	Library & Information Services: Books, Periodicals & Subs North FY24	CPX/0003798: CPX.0029063	New	12	02	11	Community Facilities	Libraries	Area North	18.612770784	-33.648621196	-	-	-	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	18.622314998	-33.646415485	-	-	-	-	3 562
Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY23	CPX/0003798: CPX.0029062	New	12	02	11	Community Facilities	Libraries	Area South	18.492982985	-34.065764235	-	-	2 325	-	-
Community Services & Health	Library & Information Services: Books, Periodicals & Subs South FY24	CPX/0003798: CPX.0029066	New	12	02	11	Community Facilities	Libraries	Area South	18.487804148	-34.069549612	-	-	-	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	18.491391577	-34.066687193	-	-	-	-	2 354
Community Services & Health	Library & Information Services: Bothasig Library - Books & Materials	CPX.0030133	New	12	02	11	Community Facilities	Libraries	5	18.543798064	-33.862559397	-	-	30	-	-
Community Services & Health	Library & Information Services: Brackenfell Library - Books & Materials	CPX.0030132	New	12	02	11	Community Facilities	Libraries	111	18.688300137	-33.876626995	-	-	15	-	-
Community Services & Health	Library & Information Services: Bridgetown Library - Books & Materials	CPX.0030195	New	12	02	11	Community Facilities	Libraries	49	18.527538546	-33.954375513	-	-	-	15	-
Community Services & Health	Library & Information Services: Computers: Additional FY24	CPX/0005993: CPX.0029087	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	360	-
Community Services & Health	Library & Information Services: Computers: Additional FY25	CPX/0005993: CPX.0029088	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	376
Community Services & Health	Library & Information Services: Computers: Replacement FY23	CPX/0003816: CPX.0029080	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	1 654	-	-
Community Services & Health	Library & Information Services: Computers: Replacement FY24	CPX/0003816: CPX.0029081	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	2 132	-
Community Services & Health	Library & Information Services: Computers: Replacement FY25	CPX/0003816: CPX.0029082	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	2 779
Community Services & Health	Library & Information Services: Edgemead Library - Books & Materials	CPX.0030134	New	12	02	11	Community Facilities	Libraries	5	18.542801179	-33.880461014	-	-	-	30	-
Community Services & Health	Library & Information Services: Elsies River Library - Books & Materials	CPX.0030193	New	12	02	11	Community Facilities	Libraries	28	18.574014475	-33.928989071	-	-	-	20	-
Community Services & Health	Library & Information Services: Fisantekraal Library - Books	CPX.0030135	New	12	02	11	Community Facilities	Libraries	105	18.717451735	-33.782214736	-	-	-	10	-
Community Services & Health	Library & Information Services: Goodwood Library - Books & Materials	CPX.0030192	New	12	02	11	Community Facilities	Libraries	27	18.550574693	-33.911313125	-	-	-	30	-
Community Services & Health	Library & Information Services: Hout Bay Library - Books & Materials	CPX.0030081	New	12	02	11	Community Facilities	Libraries	74	18.358316110	-34.043946162	-	-	-	20	-
Community Services & Health	Library & Information Services: Hout Bay Library - Smart Cape Equipment	CPX.0030595	New	12	02	11	Computer Equipment	Computer Equipment	74	18.358447385	-34.043980788	-	-	-	10	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	Library & Information Services: Hugenote Library - Books & Materials	CPX.0030176	New	12	02	11	Community Facilities	Libraries	12	18.646502456	-33.946372967	-	-	100	-	-
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY23	CPX/0003816: CPX.0017118	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	2 125	-	-
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY24	CPX/0003816: CPX.0018234	Renewal	12	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	2 125	-
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY25	CPX/0003816: CPX.0023350	Renewal	10	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	4 225
Community Services & Health	Library & Information Services: Kraaifontein Library - Books & Materials	CPX.0030131	New	12	02	11	Community Facilities	Libraries	102	18.705518423	-33.841181337	-	-	15	-	-
Community Services & Health	Library & Information Services: Kulsriver Library - Furniture	CPX.0030197	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	11	18.678140970	-33.927109315	-	-	30	-	-
Community Services & Health	Library & Information Services: Lansdowne Library - Books & Materials	CPX.0030196	New	12	02	11	Community Facilities	Libraries	60	18.505150761	-33.991771281	-	-	40	-	-
Community Services & Health	Library & Information Services: Leonsdale Library - Books & Materials	CPX.0030191	New	12	02	11	Community Facilities	Libraries	26	18.575730109	-33.919468108	-	-	20	-	-
Community Services & Health	Library & Information Services: Library Equipment: Additional FY23	CPX/0003834: CPX.0019185	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	63	-	-
Community Services & Health	Library & Information Services: Library Equipment: Additional FY24	CPX/0003834: CPX.0022184	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	63	-
Community Services & Health	Library & Information Services: Library Equipment: Additional FY25	CPX/0003834: CPX.0023447	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	63
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY23	CPX/0001098: CPX.0019163	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	435	-	-
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	18.525018937	-34.141156054	-	-	-	439	-
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	18.594909700	-33.890792260	-	-	-	-	139
Community Services & Health	Library & Information Services: Library Furniture: Additional FY23	CPX/0003834: CPX.0019182	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	147	-	-
Community Services & Health	Library & Information Services: Library Furniture: Additional FY24	CPX/0003834: CPX.0022183	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	147	-
Community Services & Health	Library & Information Services: Library Furniture: Additional FY25	CPX/0003834: CPX.0023386	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	147
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY23	CPX/0001098: CPX.0019186	Renewal	09	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	324	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	324
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY23	CPX/0001164: CPX.0016855	Upgrade	12	02	11	Community Facilities	Libraries	City-Wide	18.525018937	-34.141156054	-	-	2 362	-	-
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY24	CPX/0001164: CPX.0021418	Upgrade	12	02	11	Community Facilities	Libraries	City-Wide	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	2 447
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY23	CPX/0005993: CPX.0017121	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	3 744	-	-
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY24	CPX/0005993: CPX.0023937	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	4 755	-
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY25	CPX/0005993: CPX.0023537	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	1 240
Community Services & Health	Library & Information Services: Lwandle Community Library Upgrade	CPX.0011185	Upgrade	12	02	11	Community Facilities	Libraries	86	18.864875604	-34.118540522	868	-	300	13 268	-
Community Services & Health	Library & Information Services: Meadowridge Library - Media Materials	CPX.0030088	New	12	02	11	Community Facilities	Libraries	73	18.453954149	-34.039002790	-	-	64	-	-
Community Services & Health	Library & Information Services: Melton Rose Library - Furniture	CPX.0030594	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	14	18.717024310	-33.987689002	-	-	60	-	-
Community Services & Health	Library & Information Services: PD Pause Library - Books	CPX.0030199	New	12	02	11	Community Facilities	Libraries	11	18.671648157	-33.931502067	-	-	15	-	-
Community Services & Health	Library & Information Services: PD Pause Library - Furniture	CPX.0030198	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	11	18.671914434	-33.931464737	-	-	15	-	-
Community Services & Health	Library & Information Services: Printers: Additional FY24	CPX/0005993: CPX.0029100	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	88	-
Community Services & Health	Library & Information Services: Printers: Additional FY25	CPX/0005993: CPX.0029101	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	122
Community Services & Health	Library & Information Services: Printers: Replacement FY23	CPX/0003816: CPX.0029083	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	207	-	-
Community Services & Health	Library & Information Services: Printers: Replacement FY24	CPX/0003816: CPX.0029084	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	220	-
Community Services & Health	Library & Information Services: Printers: Replacement FY25	CPX/0003816: CPX.0029085	Renewal	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	207
Community Services & Health	Library & Information Services: Ravensmead Lib - Books & Materials	CPX.0030529	New	12	02	11	Community Facilities	Libraries	10	18.603301547	-33.922404997	-	-	23	-	-
Community Services & Health	Library & Information Services: SLP Village Library - Books & Materials	CPX.0030221	New	12	02	11	Community Facilities	Libraries	84	18.907831383	-34.119173209	-	-	20	-	-
Community Services & Health	Library & Information Services: Somerset West Lib - Books & Materials	CPX.0030220	New	12	02	11	Community Facilities	Libraries	84	18.849021307	-34.083912453	-	-	50	-	-
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	18.525018937	-34.141156054	-	-	-	1 739	-
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	18.594909700	-33.890792260	-	-	-	-	1 005
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY25	CPX/0005993: CPX.0019559	New	09	02	11	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 776
Community Services & Health	Library & Information Services: Tafelsig Library - Books & Materials	CPX.0030137	New	12	02	11	Community Facilities	Libraries	82	18.637029006	-34.061926441	-	-	20	-	-
Community Services & Health	Library & Information Services: Tafelsig Library - Furniture	CPX.0030144	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	82	18.636929227	-34.061825989	-	-	5	-	-
Community Services & Health	Library & Information Services: Tokai Library - Media Materials	CPX.0030086	New	12	02	11	Community Facilities	Libraries	71	18.438495075	-34.063050310	-	-	50	-	-
Community Services & Health	Library & Information Services: Weltevreden Library - Books & Materials	CPX.0030140	New	12	02	11	Community Facilities	Libraries	33	18.579522193	-34.018337558	-	-	30	-	-
Community Services & Health	Library & Information Services: Weltevreden Library - Furniture	CPX.0030141	New	12	02	11	Furniture and Office Equipment	Furniture and Office Equipment	33	18.579751049	-34.018345533	-	-	40	-	-
Community Services & Health	Library & Information Services: Westridge Library - Books & Materials	CPX.0030136	New	12	02	11	Community Facilities	Libraries	81	18.602952889	-34.052165712	-	-	30	-	-
Community Services & Health	Library & Information Services: Wynberg Library - Furniture	CPX.0030085	New	12	02	11	Machinery and Equipment	Machinery and Equipment	62	18.467615350	-34.005193554	-	-	30	-	-
Community Services & Health	Library & Information Services: Wynberg Library - Media Materials	CPX.0030084	New	12	02	11	Community Facilities	Libraries	62	18.467471149	-34.005239273	-	-	52	-	-
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY23	CPX/0016056: CPX.0017208	Upgrade	13	02	4	Various	Various	City-Wide	18.525018937	-34.141156054	-	-	14 000	-	-
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY24	CPX/0016056: CPX.0017207	Upgrade	13	02	4	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	-	9 275	-
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY25	CPX/0016056: CPX.0024457	Upgrade	13	02	4	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	-	-	10 078
Community Services & Health	Recreation & Parks: 5-A-Side Court Development - Ward 43	CPX.0021605	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	43	18.557111503	-34.045355293	-	300	825	-	-
Community Services & Health	Recreation & Parks: 8th Avenue Park - Upgrade	CPX.0030741	Upgrade	13	02	11	Community Facilities	Public Open Space	72	18.474718349	-34.054965128	-	-	172	-	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	Recreation & Parks: Akademie Street - Ranch fencing	CPX.0030410	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.570212033	-33.873670062	-	-	130	-	-
Community Services & Health	Recreation & Parks: Akron Park - Upgrade	CPX.0030411	Upgrade	13	02	11	Community Facilities	Public Open Space	107	18.487411805	-33.808178835	-	-	200	-	-
Community Services & Health	Recreation & Parks: Aloe Park - Upgrade	CPX.0030747	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.693100859	-33.945910718	-	-	100	-	-
Community Services & Health	Recreation & Parks: Aloe Park, Lenteguur - Upgrade	CPX.0030468	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.604625819	-34.028889708	-	-	125	-	-
Community Services & Health	Recreation & Parks: Arab Close Park - Upgrade	CPX.0030397	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.695370034	-33.835189873	-	-	40	-	-
Community Services & Health	Recreation & Parks: Barnabas Shaw Park - Gym Equipment	CPX.0030130	New	13	02	11	Machinery and Equipment	Machinery and Equipment	49	18.514849968	-33.958006180	-	-	50	-	-
Community Services & Health	Recreation & Parks: Attetiek Park - Gym Equipment	CPX.0030754	New	13	02	11	Community Facilities	Public Open Space	116	18.619659191	-34.036931803	-	-	100	-	-
Community Services & Health	Recreation & Parks: Avery Park - Upgrade	CPX.0030173	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.520962362	-34.007975854	-	-	90	-	-
Community Services & Health	Recreation & Parks: Avonwood SG - Precast Concrete Wall	CPX.0024239	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	28	18.582591346	-33.923586575	-	-	-	12 023	-
Community Services & Health	Recreation & Parks: Azania Park - Play Equipment	CPX.0030513	Upgrade	13	02	11	Community Facilities	Public Open Space	14	18.684866236	-33.971659663	-	-	30	-	-
Community Services & Health	Recreation & Parks: Barb Crescent Park - Upgrade	CPX.0030420	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.696418765	-33.834978153	-	-	40	-	-
Community Services & Health	Recreation & Parks: Bardale Community Hall - S&R Equipment	CPX.0030761	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	108	18.680269663	-33.996259358	-	-	20	-	-
Community Services & Health	Recreation & Parks: Barnabas Shaw Park - Gym Equipment	CPX.0030511	Upgrade	13	02	11	Community Facilities	Public Open Space	84	18.904712349	-34.121026347	-	-	40	-	-
Community Services & Health	Recreation & Parks: Barton Park - Upgrade	CPX.0030383	Upgrade	13	02	11	Community Facilities	Public Open Space	107	18.516161416	-33.801359431	-	-	75	-	-
Community Services & Health	Recreation & Parks: Bathurst St Park - Upgrade	CPX.0030274	New	13	02	11	Community Facilities	Public Open Space	10	18.614420093	-33.917185791	-	-	132	-	-
Community Services & Health	Recreation & Parks: Bayview Sports Complex - Netball Poles	CPX.0030408	New	13	02	11	Machinery and Equipment	Machinery and Equipment	55	18.482281891	-33.902910615	-	-	10	-	-
Community Services & Health	Recreation & Parks: Belhar Integrated Precinct: Develop	CPX.0030963	Upgrade	13	02	11	Community Facilities	Public Open Space	Subcouncil 5	18.637608873	-33.944004405	-	-	500	3 000	-
Community Services & Health	Recreation & Parks: Bellville Cemetery - Upgrade	CPX.0024259	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	3	18.664587553	-33.908477169	-	-	-	1 000	-
Community Services & Health	Recreation & Parks: Bellville Complex - Upgrade	CPX.0024245	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	10	18.619670773	-33.902816042	-	-	-	60	-
Community Services & Health	Recreation & Parks: Bellville Integrated Rec Facility	CPX.0011619	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	10	18.616467690	-33.902627874	-	5 000	2 000	3 500	-
Community Services & Health	Recreation & Parks: Bellville South Civic Centre - Upgrade	CPX.0030816	Upgrade	13	02	11	Community Facilities	Theatres	9	18.643598892	-33.915650886	-	-	100	-	-
Community Services & Health	Recreation & Parks: Bellville South SG-Precast Concrete Wall	CPX.0024265	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	9	18.650885882	-33.921577376	-	-	-	2 500	-
Community Services & Health	Recreation & Parks: Bellville Sportsfield Hockey pitch	CPX.0011488	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	9	18.650730654	-33.922454021	-	-	-	-	2 500
Community Services & Health	Recreation & Parks: Better Life 1 Park - Upgrade	CPX.0031123	Upgrade	13	02	11	Community Facilities	Public Open Space	88	18.596304683	-34.006706882	-	-	400	-	-
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	18.583774652	-33.945670198	4 251	5 944	3 015	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	18.581488808	-33.947365011	-	-	-	-	6 500
Community Services & Health	Recreation & Parks: Bisley Park - Upgrade	CPX.0030533	Upgrade	13	02	11	Community Facilities	Public Open Space	116	18.628661656	-34.035008751	-	-	200	-	-
Community Services & Health	Recreation & Parks: Bizweni Park - Gym Equipment	CPX.0018516	Upgrade	12	02	11	Community Facilities	Public Open Space	84	18.860149491	-34.089049054	17	16	30	-	-
Community Services & Health	Recreation & Parks: Bloekombos Community Hall Upgrade	CPX.0015643	Renewal	13	02	11	Community Facilities	Halls	101	18.750677056	-33.848290488	-	7 000	7 000	-	-
Community Services & Health	Recreation & Parks: Bloekombos Sportsfield - Upgrade	CPX.0030344	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	101	18.752020733	-33.843345596	-	-	250	-	-
Community Services & Health	Recreation & Parks: Blue Downs Integrated Rec Facility	CPX.0011617	Upgrade	13	02	11	Community Facilities	Public Open Space	108	18.687058078	-33.989032798	-	500	500	4 000	4 000
Community Services & Health	Recreation & Parks: Blue Ridge Integrated Rec Facility	CPX.0011614	Upgrade	13	02	11	Community Facilities	Public Open Space	Subcouncil 2	18.736236634	-33.853389201	2 179	4 530	300	-	-
Community Services & Health	Recreation & Parks: Blyde Court - Play Equipment	CPX.0030320	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.718679108	-33.872680580	-	-	50	-	-
Community Services & Health	Recreation & Parks: Boland Park - Upgrade	CPX.0030568	Upgrade	13	02	11	Community Facilities	Public Open Space	68	18.475888128	-34.073963652	-	-	50	-	-
Community Services & Health	Recreation & Parks: Bonteheuvel CC - Audio Visual Equipment	CPX.0031152	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	50	18.552755028	-33.951749900	-	-	30	-	-
Community Services & Health	Recreation & Parks: Bonteheuvel CC - Kitchen Equipment	CPX.0031163	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	50	18.552759513	-33.951758257	-	-	40	-	-
Community Services & Health	Recreation & Parks: Bonteheuvel CC - Recreation Equipment	CPX.0031154	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	50	18.552755028	-33.951749900	-	-	80	-	-
Community Services & Health	Recreation & Parks: Bonteheuvel Com Centre - Kitchen Equipm	CPX.0031156	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	50	18.551072946	-33.944380494	-	-	40	-	-
Community Services & Health	Recreation & Parks: Borok Park - Upgrade	CPX.0030454	Upgrade	13	02	11	Community Facilities	Public Open Space	112	18.653994600	-33.835069818	-	-	70	-	-
Community Services & Health	Recreation & Parks: Bosmansdam Road POS - Fencing	CPX.0030309	New	13	02	11	Community Facilities	Public Open Space	55	18.518256292	-33.881229214	-	-	750	-	-
Community Services & Health	Recreation & Parks: Brackenfell Sportsfield - Upgrade	CPX.0030294	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.685183342	-33.866046228	-	-	100	-	-
Community Services & Health	Recreation & Parks: Brander Park - Upgrade	CPX.0030753	Upgrade	13	02	11	Community Facilities	Public Open Space	107	18.477493077	-33.817432933	-	-	60	-	-
Community Services & Health	Recreation & Parks: Brentwood Park - Outdoor Gym Equipment	CPX.0030742	Upgrade	13	02	11	Community Facilities	Public Open Space	114	18.652046301	-33.984916312	-	-	80	-	-
Community Services & Health	Recreation & Parks: Bridge Park - Upgrade	CPX.0030566	Upgrade	13	02	11	Community Facilities	Public Open Space	109	18.749525560	-34.058987523	-	-	30	-	-
Community Services & Health	Recreation & Parks: Brinton Park - Upgrade	CPX.0030404	Upgrade	13	02	11	Community Facilities	Public Open Space	51	18.522391768	-33.941083961	-	-	200	-	-
Community Services & Health	Recreation & Parks: Buick Park - Play Equipment	CPX.0030189	New	13	02	11	Community Facilities	Public Open Space	116	18.621712767	-34.042805845	-	-	50	-	-
Community Services & Health	Recreation & Parks: Buren Park Belhar - Upgrade	CPX.0030275	New	13	02	11	Community Facilities	Public Open Space	12	18.640997638	-33.950695233	-	-	165	-	-
Community Services & Health	Recreation & Parks: Buren Park Fairfield Est. - Fencing	CPX.0030217	New	13	02	11	Community Facilities	Public Open Space	2	18.592288667	-33.900614284	-	-	223	-	-
Community Services & Health	Recreation & Parks: Burgandy Crescent Park - Upgrade	CPX.0030521	Upgrade	13	02	11	Community Facilities	Public Open Space	81	18.605195200	-34.057752876	-	-	130	-	-
Community Services & Health	Recreation & Parks: Burnside Park - Gym Equipment	CPX.0030654	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.407506502	-33.929216236	-	-	100	-	-
Community Services & Health	Recreation & Parks: Burnside Park - Upgrade	CPX.0030644	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.407560681	-33.929228801	-	-	70	-	-
Community Services & Health	Recreation & Parks: Carnation Rd Park - Upgrade	CPX.0030175	Upgrade	13	02	11	Community Facilities	Public Open Space	49	18.515550852	-33.957279842	-	-	200	-	-
Community Services & Health	Recreation & Parks: CBD Park - Upgrade	CPX.0030337	Upgrade	13	02	11	Community Facilities	Public Open Space	47	18.528498125	-33.995611671	-	-	900	-	-
Community Services & Health	Recreation & Parks: Cemetery Expansions FY23	CPX.0016691: CPX.0022124	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.525018937	-34.141156054	-	-	2 000	-	-
Community Services & Health	Recreation & Parks: Cemetery Expansions FY24	CPX.0016691: CPX.0016890	Upgrade	12	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.525018937	-34.141156054	-	-	-	28 000	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	Recreation & Parks: Cemetery Expansions FY25	CPX/0016691: CPX.0016891	Upgrade	12	02	11	Community Facilities	Cemeteries/Crematoria	City-Wide	18.525018937	-34.141156054	-	-	-	-	1 000
Community Services & Health	Recreation & Parks: Chapman's Peak Park - Upgrade	CPX.0030334	Upgrade	13	02	11	Community Facilities	Public Open Space	44	18.548542934	-33.963661506	-	-	1 000	-	-
Community Services & Health	Recreation & Parks: Charles Pierre Park - Gym Equipment	CPX.0030464	Upgrade	13	02	11	Community Facilities	Public Open Space	75	18.603451011	-34.027211347	-	-	125	-	-
Community Services & Health	Recreation & Parks: Chris Nissen Park - Gym Equipment	CPX.0030583	Upgrade	13	02	11	Community Facilities	Public Open Space	84	18.671204853	-34.109943633	-	-	30	-	-
Community Services & Health	Recreation & Parks: Clifford Park - Upgrade	CPX.0030676	Upgrade	13	02	11	Community Facilities	Public Open Space	54	18.393173393	-33.917545881	-	-	100	-	-
Community Services & Health	Recreation & Parks: Cnr Dummer & Irene Road Park - Fencing	CPX.0030582	Upgrade	13	02	11	Community Facilities	Public Open Space	84	18.848490193	-34.071777211	-	-	50	-	-
Community Services & Health	Recreation & Parks: Company Gardens - Gym Equipment	CPX.0030649	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.415227171	-33.929774616	-	-	88	-	-
Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY23	CPX/0012136: CPX.0022120	New	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	500	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	500
Community Services & Health	Recreation & Parks: Cynthia Park - Upgrade	CPX.0030531	Upgrade	13	02	11	Community Facilities	Public Open Space	76	18.627956324	-34.028377986	-	-	350	-	-
Community Services & Health	Recreation & Parks: David Profit Park - Upgrade	CPX.0030658	Upgrade	13	02	11	Community Facilities	Public Open Space	50	18.543903707	-33.946896354	-	-	200	-	-
Community Services & Health	Recreation & Parks: De Dam Street - Fencing	CPX.0030426	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.663195659	-33.810166308	-	-	10	-	-
Community Services & Health	Recreation & Parks: De Grendel Drive - Tree Planting	CPX.0030484	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.584522135	-33.889149519	-	-	12	-	-
Community Services & Health	Recreation & Parks: De Grendel Park - Multipurpose Court	CPX.0030150	New	13	02	11	Community Facilities	Public Open Space	5	18.540374003	-33.857540805	-	-	75	-	-
Community Services & Health	Recreation & Parks: De Grendel Park - Soccer goal posts	CPX.0030201	New	13	02	11	Community Facilities	Public Open Space	5	18.540247978	-33.857163484	-	-	85	-	-
Community Services & Health	Recreation & Parks: De Jongh Street Park - Upgrade	CPX.0030497	Upgrade	13	02	11	Community Facilities	Public Open Space	3	18.639179936	-33.889013531	-	-	555	-	-
Community Services & Health	Recreation & Parks: De Kriet Park - Upgrade	CPX.0030707	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.604638834	-34.038204854	-	-	125	-	-
Community Services & Health	Recreation & Parks: De Schmidt Street Park - Upgrade	CPX.0030642	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.415493618	-33.915265227	-	-	60	-	-
Community Services & Health	Recreation & Parks: De Waal Park - Upgrade	CPX.0030645	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.412313423	-33.935924874	-	-	100	-	-
Community Services & Health	Recreation & Parks: Delft Central Sport field - Fencing	CPX.0024247	Upgrade	13	02	11	Operational Buildings	Municipal Offices	13	18.641113811	-33.971210904	-	-	1 000	-	-
Community Services & Health	Recreation & Parks: Delft Integrated Recreation Facility	CPX/0011448: CPX.0011608	Upgrade	13	02	11	Community Facilities	Public Open Space	20	18.643883189	-33.973573685	1 721	5 300	250	500	7 500
Community Services & Health	Recreation & Parks: Depot Upgrades FY23	CPX/0008826: CPX.0016952	Upgrade	12	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	1 000	-	-
Community Services & Health	Recreation & Parks: Depot Upgrades FY24	CPX/0008826: CPX.0017025	Upgrade	12	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	3 000	-
Community Services & Health	Recreation & Parks: Depot Upgrades FY25	CPX/0008826: CPX.0017091	Upgrade	12	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	3 000
Community Services & Health	Recreation & Parks: Development of Legacy Netball Fac FY23	CPX/0016694: CPX.0017005	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.594909700	-33.890792260	-	-	2 000	-	-
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	18.594909700	-33.890792260	-	-	-	2 000	-
Community Services & Health	Recreation & Parks: Development of Legacy Netball Fac FY25	CPX/0016694: CPX.0025990	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.594909700	-33.890792260	-	-	-	-	2 000
Community Services & Health	Recreation & Parks: Development of Wetlands Park - Lwandle	CPX.0030494	Upgrade	13	02	11	Community Facilities	Public Open Space	86	18.860389206	-34.123715924	-	-	100	-	-
Community Services & Health	Recreation & Parks: Die Bos Park - Upgrade	CPX.0030491	Upgrade	13	02	11	Community Facilities	Public Open Space	85	18.844289858	-34.113527327	-	-	80	-	-
Community Services & Health	Recreation & Parks: Doordekraaldam - Gym Equipment	CPX.0030213	New	13	02	11	Community Facilities	Public Open Space	70	18.629275471	-33.864056138	-	-	50	-	-
Community Services & Health	Recreation & Parks: Doral Park - Upgrade	CPX.0030384	Upgrade	13	02	11	Community Facilities	Public Open Space	107	18.488175984	-33.807956379	-	-	150	-	-
Community Services & Health	Recreation & Parks: Downbeat Sports Field Upgrade	CPX.0029808	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	47	18.638645691	-34.024998149	-	-	-	200	-
Community Services & Health	Recreation & Parks: Drakenstein Passage Way - Fencing	CPX.0030372	Upgrade	13	02	11	Operational Buildings	Municipal Offices	21	18.641352783	-33.851761240	-	-	65	-	-
Community Services & Health	Recreation & Parks: Draper Street Park - Upgrade	CPX.0030732	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.468460187	-33.978200063	-	-	71	-	-
Community Services & Health	Recreation & Parks: Du Noon Recreational Hub - Gym Equipment	CPX.0030262	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	104	18.543143352	-33.813694441	-	-	150	-	-
Community Services & Health	Recreation & Parks: Durbanville Rose Garden - Upgrade	CPX.0030348	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.643185612	-33.850801575	-	-	25	-	-
Community Services & Health	Recreation & Parks: Durbanville Sportsfield - Fencing	CPX.0030455	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	112	18.659376861	-33.831631429	-	-	485	-	-
Community Services & Health	Recreation & Parks: Durbanville Town Hall - Chairs	CPX.0030432	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	112	18.648156484	-33.833294773	-	-	30	-	-
Community Services & Health	Recreation & Parks: Eiland Park - Upgrade	CPX.0031121	Upgrade	13	02	11	Community Facilities	Public Open Space	88	18.592123698	-34.019074327	-	-	350	-	-
Community Services & Health	Recreation & Parks: Ellis Park - Play Equipment	CPX.0030183	New	13	02	11	Community Facilities	Public Open Space	116	18.629996435	-34.03061140	-	-	50	-	-
Community Services & Health	Recreation & Parks: Elsie River Integrated Rec Facility	CPX.0022558	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	28	18.572937047	-33.928721551	-	1 500	8 000	6 000	6 000
Community Services & Health	Recreation & Parks: Enkanini Integrated Recreation Facility	CPX/0011448: CPX.0011602	Upgrade	13	02	11	Community Facilities	Public Open Space	95	18.700771626	-34.055385492	-	-	400	5 500	500
Community Services & Health	Recreation & Parks: Epsom Park - Play Equipment	CPX.0030157	New	13	02	11	Community Facilities	Public Open Space	116	18.630508754	-34.040145936	-	-	50	-	-
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY23	CPX/0001083: CPX.0017061	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	1 500	-	-
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	18.525018937	-34.141156054	-	-	-	1 000	-
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	18.525018937	-34.141156054	-	-	-	-	6 000
Community Services & Health	Recreation & Parks: Erin Park - Gym Equipment	CPX.0031118	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.477126704	-33.960468242	-	-	46	-	-
Community Services & Health	Recreation & Parks: Extension of Belhar MPC	CPX/0016694: CPX.0028711	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	22	18.633769153	-33.937811439	-	-	-	8 315	10 000
Community Services & Health	Recreation & Parks: Facility Equipment FY23	CPX/0001049: CPX.0022193	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	500	-	-
Community Services & Health	Recreation & Parks: Facility Equipment FY24	CPX/0001049: CPX.0022190	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	1 000	-
Community Services & Health	Recreation & Parks: Facility Equipment FY25	CPX/0001049: CPX.0024019	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	2 000
Community Services & Health	Recreation & Parks: Facility Furniture FY23	CPX/0001049: CPX.0022191	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	500	-	-
Community Services & Health	Recreation & Parks: Facility Furniture FY24	CPX/0001049: CPX.0022198	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	1 000	-
Community Services & Health	Recreation & Parks: Facility Furniture FY25	CPX/0001049: CPX.0024091	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	2 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	Recreation & Parks: Fencing - Ward 111	CPX.0030310	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.730044197	-33.844759208	-	-	320	-	-
Community Services & Health	Recreation & Parks: Fencing - Ward 65	CPX.0030704	Upgrade	13	02	11	Community Facilities	Public Open Space	Subcouncil 18	18.516858445	-34.039794792	-	-	430	-	-
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY23	CPX/0001047: CPX.0016832	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY24	CPX/0001047: CPX.0016948	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	3 000
Community Services & Health	Recreation & Parks: Fisantekraal Sportsfield - Upgrade	CPX.0030423	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	105	18.718536923	-33.782762120	-	-	130	-	-
Community Services & Health	Recreation & Parks: Fisantekraal Synthetic Pitch	CPX/0001104: CPX.0020199	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	105	18.718478933	-33.782758427	-	300	7 000	-	-
Community Services & Health	Recreation & Parks: Fivaz Park - Upgrade	CPX.0030256	Upgrade	13	02	11	Community Facilities	Public Open Space	112	18.633493518	-33.840286297	-	-	45	-	-
Community Services & Health	Recreation & Parks: Florida Park SG - Precast Concrete Wall	CPX.0024263	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	10	18.605994761	-33.922238021	-	-	-	10 000	-
Community Services & Health	Recreation & Parks: Fontein Park - Upgrade	CPX.0030563	Upgrade	13	02	11	Community Facilities	Public Open Space	68	18.478478629	-34.073801701	-	-	50	-	-
Community Services & Health	Recreation & Parks: Gardens Tennis Club - Resurface Court	CPX.0030790	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	77	18.411073959	-33.936835651	-	-	150	-	-
Community Services & Health	Recreation & Parks: Gert Park - Upgrade	CPX.0030427	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.581306331	-33.668176473	-	-	80	-	-
Community Services & Health	Recreation & Parks: Goewerneur Street Park - Bollards	CPX.0030205	New	13	02	11	Community Facilities	Public Open Space	70	18.611992257	-33.877063270	-	-	50	-	-
Community Services & Health	Recreation & Parks: Golders Green Park - Upgrade	CPX.0030640	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.447514481	-33.931987529	-	-	83	-	-
Community Services & Health	Recreation & Parks: Gordon's Bay Beach - Paving Upgrade	CPX.0030715	Upgrade	13	02	11	Coastal Infrastructure	Promenades	100	18.859480231	-34.164600582	-	-	300	-	-
Community Services & Health	Recreation & Parks: Gotha Park - Upgrade	CPX.0030655	Upgrade	13	02	11	Community Facilities	Public Open Space	13	18.643470144	-33.959562124	-	-	400	-	-
Community Services & Health	Recreation & Parks: Groenhof Park - Play Equipment	CPX.0030324	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.709345608	-33.869335284	-	-	50	-	-
Community Services & Health	Recreation & Parks: Gustrouw Sports Com - Container Stand	CPX.0030717	Upgrade	13	02	11	Community Facilities	Public Open Space	100	18.857726884	-34.136345860	-	-	200	-	-
Community Services & Health	Recreation & Parks: Hamerkop Park - Upgrade	CPX.0030743	Upgrade	13	02	11	Community Facilities	Public Open Space	15	18.861288910	-34.062609079	-	-	90	-	-
Community Services & Health	Recreation & Parks: Hammond Park - Upgrade	CPX.0030488	Upgrade	13	02	11	Community Facilities	Public Open Space	85	18.840246811	-34.122143627	-	-	100	-	-
Community Services & Health	Recreation & Parks: Happy Valley Park - Upgrade	CPX.0030514	Upgrade	13	02	11	Community Facilities	Public Open Space	14	18.685686650	-33.965703505	-	-	40	-	-
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY23	CPX/0005587: CPX.0016769	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY24	CPX/0005587: CPX.0016773	Upgrade	13	02	11	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	3 000
Community Services & Health	Recreation & Parks: Hartleyvale Stadium - Upgrade	CPX.0011486	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	57	18.475182641	-33.937583881	-	-	-	500	12 000
Community Services & Health	Recreation & Parks: Hazel Park - Play Equipment	CPX.0030316	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.715034393	-33.869388638	-	-	76	-	-
Community Services & Health	Recreation & Parks: Heideveld Old EOD Building - Upgrade	CPX.0024261	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	44	18.559393906	-33.969328614	-	-	3 800	-	-
Community Services & Health	Recreation & Parks: Helderberg Park - Entrance Upgrade	CPX.0030492	Upgrade	13	02	11	Community Facilities	Public Open Space	100	18.854521353	-34.128078783	-	-	50	-	-
Community Services & Health	Recreation & Parks: Hibiscus Park - Upgrade	CPX.0030469	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.609498473	-34.038865171	-	-	125	-	-
Community Services & Health	Recreation & Parks: Highgroove Rd Park - Play Equipment	CPX.0030169	New	13	02	11	Community Facilities	Public Open Space	60	18.499787506	-33.982068366	-	-	49	-	-
Community Services & Health	Recreation & Parks: Hoheizen Park - Footpath	CPX.0030209	New	13	02	11	Community Facilities	Public Open Space	70	18.620791122	-33.885820698	-	-	150	-	-
Community Services & Health	Recreation & Parks: Honeysuckle Park - Fencing	CPX.0030435	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.614147326	-33.947347622	-	-	175	-	-
Community Services & Health	Recreation & Parks: Honeysuckle Park - Gym Equipment	CPX.0030471	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.614186364	-33.947345106	-	-	70	-	-
Community Services & Health	Recreation & Parks: Hoopenberg Greenbelt - Footpaths	CPX.0030328	Upgrade	13	02	11	Community Facilities	Public Open Space	8	18.711374828	-33.892521305	-	-	234	-	-
Community Services & Health	Recreation & Parks: Houwoek Park - Upgrade	CPX.0030335	Upgrade	13	02	11	Community Facilities	Public Open Space	46	18.554047529	-33.971714345	-	-	430	-	-
Community Services & Health	Recreation & Parks: I Jacobs Park - Upgrade	CPX.0030713	Upgrade	13	02	11	Community Facilities	Public Open Space	114	18.674753955	-33.999230309	-	-	100	-	-
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	18.689615623	-33.967727272	-	-	-	20 000	-
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	18.525018937	-34.141156054	-	-	-	-	5 000
Community Services & Health	Recreation & Parks: Integrated Social Serv Precincts FY23	CPX/0011448: CPX.0016869	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	250	-	-
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	18.594909700	-33.890792260	-	-	-	9 000	-
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY23	CPX/0001242: CPX.0016734	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	1 000	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	3 000
Community Services & Health	Recreation & Parks: Isabel Park - Upgrade	CPX.0030749	Upgrade	13	02	11	Community Facilities	Public Open Space	19	18.670481446	-33.944569169	-	-	200	-	-
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY23	CPX/0001244: CPX.0017052	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	500	-	-
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY24	CPX/0001244: CPX.0017047	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	500	-
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY25	CPX/0001244: CPX.0017048	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 000
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY23	CPX/0001244: CPX.0017015	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	600	-	-
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY24	CPX/0001244: CPX.0017010	New	13	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	1 000
Community Services & Health	Recreation & Parks: Jack Muller Park - Upgrade	CPX.0030495	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.625808077	-33.891442949	-	-	121	-	-
Community Services & Health	Recreation & Parks: Jo Ann Park - Gym Equipment	CPX.0031119	New	13	02	11	Community Facilities	Public Open Space	60	18.515708403	-34.000433786	-	-	100	-	-
Community Services & Health	Recreation & Parks: Jockey Crescent Park - Fencing	CPX.0030153	New	13	02	11	Community Facilities	Public Open Space	81	18.601913408	-34.057728116	-	-	200	-	-
Community Services & Health	Recreation & Parks: Johannesburg Park - Upgrade	CPX.0030584	Upgrade	13	02	11	Community Facilities	Public Open Space	109	18.753672333	-34.035375852	-	-	30	-	-
Community Services & Health	Recreation & Parks: John Bridgeman Park - Upgrade	CPX.0030390	Upgrade	13	02	11	Community Facilities	Public Open Space	33	18.561570691	-34.003571212	-	-	100	-	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	Recreation & Parks: Joostenberg Park - Upgrade	CPX.0030453	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.673431416	-33.819667046	-	-	140	-	-
Community Services & Health	Recreation & Parks: Kalksteentfontein CC - Furniture	CPX.0031129	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	31	18.564849859	-33.946347143	-	-	34	-	-
Community Services & Health	Recreation & Parks: Kalksteentfontein CC - IT Equipment	CPX.0031160	New	13	02	11	Computer Equipment	Computer Equipment	31	18.564939680	-33.946347448	-	-	25	-	-
Community Services & Health	Recreation & Parks: Kanneelblom Park - Gym Equipment	CPX.0030467	Upgrade	13	02	11	Community Facilities	Public Open Space	78	18.607258378	-34.036307695	-	-	125	-	-
Community Services & Health	Recreation & Parks: Karg Park - Upgrade	CPX.0030700	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.507671013	-34.017038009	-	-	100	-	-
Community Services & Health	Recreation & Parks: Kensington Swimming Pool - Upgrade	CPX.0009820	Upgrade	13	01	11	Sport and Recreation Facilities	Outdoor Facilities	56	18.516094334	-33.914828362	-	-	512	-	-
Community Services & Health	Recreation & Parks: Kent Road Park - Upgrade	CPX.0030736	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.453883954	-33.974397841	-	-	12	-	-
Community Services & Health	Recreation & Parks: Khaya Integrated Recreation Facility	CPX.0011612	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	94	18.661464121	-34.036122002	-	7 000	500	7 500	-
Community Services & Health	Recreation & Parks: Khaya Yaphi Park - Upgrade	CPX.0030540	Upgrade	13	02	11	Community Facilities	Public Open Space	91	18.658503309	-34.028847657	-	-	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	18.675907188	-34.046247272	300	400	-	600	-
Community Services & Health	Recreation & Parks: Khayelitsha SF-Precast Concrete Wall	CPX.0024253	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	94	18.658329350	-34.030246409	-	-	-	1 200	-
Community Services & Health	Recreation & Parks: Klipheuwel SF - Outdoor Gym Equipment	CPX.0030425	New	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	105	18.699374695	-33.695366190	-	-	65	-	-
Community Services & Health	Recreation & Parks: La Rochelle Park - Upgrade	CPX.0030778	Upgrade	13	02	11	Community Facilities	Public Open Space	16	18.718443280	-34.006698858	-	-	250	-	-
Community Services & Health	Recreation & Parks: Langa Pump Track - Upgrade	CPX.0030339	Upgrade	13	02	11	Community Facilities	Public Open Space	51	18.522565894	-33.949245934	-	-	500	-	-
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	18.518501988	-33.945171676	-	-	-	-	2 500
Community Services & Health	Recreation & Parks: Langa Sports Complex - Practice Lights	CPX.0030306	New	13	02	11	Machinery and Equipment	Machinery and Equipment	51	18.518643199	-33.945299505	-	-	350	-	-
Community Services & Health	Recreation & Parks: Lavender Park - Gym Equipment	CPX.0030476	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.624655473	-33.939947686	-	-	60	-	-
Community Services & Health	Recreation & Parks: Lawley Park - Gym Equipment	CPX.0030490	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.598403997	-33.894617768	-	-	50	-	-
Community Services & Health	Recreation & Parks: Leisbeek Walk Way - Upgrade	CPX.0030733	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.476268296	-33.952135594	-	-	74	-	-
Community Services & Health	Recreation & Parks: Lentegeur SG-Precast Concrete Wall	CPX.0025665	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	76	18.623523566	-34.029575818	-	-	-	12 000	-
Community Services & Health	Recreation & Parks: Lightning Crescent - Multi-Purpose Court	CPX.0030229	New	13	02	11	Machinery and Equipment	Machinery and Equipment	79	18.605987696	-34.066354375	-	-	400	-	-
Community Services & Health	Recreation & Parks: Limpopo Park - Upgrade	CPX.0030273	New	13	02	11	Community Facilities	Public Open Space	42	18.568513545	-33.944331927	-	-	80	-	-
Community Services & Health	Recreation & Parks: Limpopo Park - Walking Track	CPX.0030161	New	13	02	11	Community Facilities	Public Open Space	48	18.513889908	-33.980359416	-	-	324	-	-
Community Services & Health	Recreation & Parks: Lincoln Park - Play Equipment	CPX.0030185	New	13	02	11	Community Facilities	Public Open Space	116	18.631717549	-34.041750046	-	-	50	-	-
Community Services & Health	Recreation & Parks: Linde Park - Upgrade	CPX.0030752	Upgrade	13	02	11	Community Facilities	Public Open Space	23	18.451725557	-33.688285027	-	-	100	-	-
Community Services & Health	Recreation & Parks: Lodwar Park - Upgrade	CPX.0030657	Upgrade	13	02	11	Community Facilities	Public Open Space	31	18.564272691	-33.959076703	-	-	150	-	-
Community Services & Health	Recreation & Parks: Loskopdam Park - Upgrade	CPX.0030784	Upgrade	13	02	11	Community Facilities	Public Open Space	16	18.723065692	-34.008350824	-	-	350	-	-
Community Services & Health	Recreation & Parks: Louis Botha Park - Upgrade	CPX.0030581	Upgrade	13	02	11	Community Facilities	Public Open Space	15	18.844630686	-34.064714946	-	-	100	-	-
Community Services & Health	Recreation & Parks: Louis Park - Upgrade	CPX.0030702	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.509093702	-34.019958835	-	-	30	-	-
Community Services & Health	Recreation & Parks: Lupin Street Park - Netball Court Refurb	CPX.0030748	Upgrade	13	02	11	Community Facilities	Public Open Space	11	18.665459914	-33.938802600	-	-	150	-	-
Community Services & Health	Recreation & Parks: M Baba Park - Upgrade	CPX.0030710	Upgrade	13	02	11	Community Facilities	Public Open Space	114	18.671376191	-33.996505956	-	-	400	-	-
Community Services & Health	Recreation & Parks: Macassar Old Hall - Bowling Fac Upgr	CPX.0018558	Upgrade	13	02	11	Operational Buildings	Municipal Offices	109	18.763467278	-34.061980035	45	120	270	-	-
Community Services & Health	Recreation & Parks: Magnolia Park - Upgrade	CPX.0030458	Upgrade	13	02	11	Community Facilities	Public Open Space	32	18.495303949	-33.571423227	-	-	500	-	-
Community Services & Health	Recreation & Parks: Main Entrances Ward 102 - Landscaping	CPX.0030296	Upgrade	13	02	11	Community Facilities	Public Open Space	102	18.684389739	-33.858730544	-	-	68	-	-
Community Services & Health	Recreation & Parks: Main Entrances Ward 6 - Landscaping	CPX.0030314	Upgrade	13	02	11	Community Facilities	Public Open Space	6	18.729791643	-33.863575371	-	-	100	-	-
Community Services & Health	Recreation & Parks: Maitland Park - Upgrade	CPX.0030272	New	13	02	11	Community Facilities	Public Open Space	42	18.574982861	-33.943174255	-	-	90	-	-
Community Services & Health	Recreation & Parks: Malmesbury Park - Upgrade	CPX.0030177	New	13	02	11	Community Facilities	Public Open Space	1	18.569372344	-33.874891720	-	-	300	-	-
Community Services & Health	Recreation & Parks: Mandela Park Integrated Rec Facility	CPX.0011448: CPX.0011603	Upgrade	13	02	11	Community Facilities	Public Open Space	97	18.688030377	-34.051716164	-	1 500	1 500	3 500	6 000
Community Services & Health	Recreation & Parks: Manzini Park - Upgrade	CPX.0030536	Upgrade	13	02	11	Community Facilities	Public Open Space	18	18.634638490	-34.017657383	-	-	200	-	-
Community Services & Health	Recreation & Parks: Manzini Walk - Upgrade	CPX.0030537	Upgrade	13	02	11	Community Facilities	Public Open Space	18	18.636798040	-34.017454403	-	-	80	-	-
Community Services & Health	Recreation & Parks: Mark Street POS - Fencing	CPX.0030216	New	13	02	11	Community Facilities	Public Open Space	10	18.601386121	-33.911040927	-	-	117	-	-
Community Services & Health	Recreation & Parks: Mayfield Park - Upgrade	CPX.0030705	Upgrade	13	02	11	Community Facilities	Public Open Space	58	18.487094699	-33.971795463	-	-	125	-	-
Community Services & Health	Recreation & Parks: Maynardville Park - Upgrade	CPX.0030737	Upgrade	13	02	11	Community Facilities	Public Open Space	62	18.464114541	-34.003120847	-	-	115	-	-
Community Services & Health	Recreation & Parks: Meath Street POS - Fencing	CPX.0030499	Upgrade	13	02	11	Operational Buildings	Municipal Offices	3	18.635548619	-33.893828515	-	-	225	-	-
Community Services & Health	Recreation & Parks: Melville Park - Upgrade	CPX.0030701	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.510720751	-34.022641597	-	-	30	-	-
Community Services & Health	Recreation & Parks: Mfuleni Integrated Recreation Facility	CPX.0011613	Upgrade	13	02	11	Sport and Recreation Facilities	Indoor Facilities	114	18.678718239	-34.005798563	-	300	3 000	5 000	5 000
Community Services & Health	Recreation & Parks: Midas Park - Hardening Surfaces	CPX.0030326	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.711273892	-33.866191415	-	-	250	-	-
Community Services & Health	Recreation & Parks: Midas Park - Play Equipment	CPX.0030322	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.711279298	-33.866228523	-	-	76	-	-
Community Services & Health	Recreation & Parks: Mills Park - Upgrade	CPX.0030483	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.831949614	-34.111483681	-	-	100	-	-
Community Services & Health	Recreation & Parks: Milton Road Park - Upgrade	CPX.0030739	Upgrade	13	02	11	Community Facilities	Public Open Space	71	18.453247836	-34.066639485	-	-	200	-	-
Community Services & Health	Recreation & Parks: Monopoly Park - Gym Equipment	CPX.0030534	Upgrade	13	02	11	Community Facilities	Public Open Space	116	18.627303228	-34.037728970	-	-	80	-	-
Community Services & Health	Recreation & Parks: Montague Road - Ranch fencing	CPX.0030340	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.552202177	-33.887287267	-	-	200	-	-
Community Services & Health	Recreation & Parks: Montreal Park - Upgrade	CPX.0030678	Upgrade	13	02	11	Community Facilities	Public Open Space	57	18.472525485	-33.943236691	-	-	160	-	-
Community Services & Health	Recreation & Parks: Monwabisi Resort-Precast Concrete Wall	CPX.0024255	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	99	18.684557483	-34.073547897	-	-	-	2 000	-
Community Services & Health	Recreation & Parks: Muller Park - Upgrade	CPX.0030174	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.512455946	-34.005293762	-	-	90	-	-

City of Cape Town - 2022/23 Budget (May 2022)
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Function R Thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Services & Health	Recreation & Parks: Myrtle Park - Upgrade	CPX.0030271	New	13	02	11	Community Facilities	Public Open Space	42	18.576642755	-33.945393347	-	-	130	-	-
Community Services & Health	Recreation & Parks: Netreg CC - Recreation Equipment	CPX.0031161	New	13	02	11	Machinery and Equipment	Machinery and Equipment	31	18.561428456	-33.952414111	-	-	20	-	-
Community Services & Health	Recreation & Parks: Nongauza Park - Upgrade	CPX.0030403	Upgrade	13	02	11	Community Facilities	Public Open Space	51	18.525495339	-33.947839569	-	-	250	-	-
Community Services & Health	Recreation & Parks: Ocean View Baseball Pitch	CPX/0011422: CPX.0026041	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	61	18.354380970	-34.149472602	-	-	-	250	1 250
Community Services & Health	Recreation & Parks: Olieinhout Ave Dog Park - Park Equipment	CPX.0030346	Upgrade	13	02	11	Community Facilities	Public Open Space	1	18.579481486	-33.874070747	-	-	200	-	-
Community Services & Health	Recreation & Parks: Oranje Park - Upgrade	CPX.0030270	New	13	02	11	Community Facilities	Public Open Space	27	18.546919019	-33.893691683	-	-	60	-	-
Community Services & Health	Recreation & Parks: P Ndleko Park - Upgrade	CPX.0030712	Upgrade	13	02	11	Community Facilities	Public Open Space	114	18.675295484	-33.996250218	-	-	100	-	-
Community Services & Health	Recreation & Parks: Pakamisa Park - Upgrade	CPX.0030496	Upgrade	13	02	11	Community Facilities	Public Open Space	97	18.668969211	-34.044971523	-	-	300	-	-
Community Services & Health	Recreation & Parks: Palm Tree Court Park - Upgrade	CPX.0030215	Upgrade	13	02	11	Community Facilities	Public Open Space	49	18.515835259	-33.958015529	-	-	250	-	-
Community Services & Health	Recreation & Parks: Palmboom Road Park - Upgrade	CPX.0030734	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.458760419	-33.973757207	-	-	35	-	-
Community Services & Health	Recreation & Parks: Paradise Park - Upgrade	CPX.0030731	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.454139464	-33.980024003	-	-	72	-	-
Community Services & Health	Recreation & Parks: Paradise/Edward Streets - Fencing	CPX.0030456	Upgrade	13	02	11	Community Facilities	Public Open Space	29	18.435267357	-33.608543771	-	-	440	-	-
Community Services & Health	Recreation & Parks: Park in Kenridge - Play Equipment	CPX.0030260	New	13	02	11	Community Facilities	Public Open Space	70	18.633240813	-33.858415682	-	-	55	-	-
Community Services & Health	Recreation & Parks: Park Signage - Ward 22	CPX.0030474	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.617503591	-33.945551833	-	-	50	-	-
Community Services & Health	Recreation & Parks: Park Signage - Ward 70	CPX.0031146	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.635282873	-33.861801600	-	-	50	-	-
Community Services & Health	Recreation & Parks: Park Signage - Ward 83	CPX.0030487	Upgrade	13	02	11	Community Facilities	Public Open Space	83	18.837342789	-34.101281035	-	-	40	-	-
Community Services & Health	Recreation & Parks: Peacock Park - Upgrade	CPX.0030567	Upgrade	13	02	11	Community Facilities	Public Open Space	67	18.533881409	-34.068232174	-	-	40	-	-
Community Services & Health	Recreation & Parks: Pedestrian Bridge across Disa River	CPX.0030750	New	13	02	11	Community Facilities	Public Open Space	74	18.357742094	-34.023245080	-	-	310	-	-
Community Services & Health	Recreation & Parks: Pelican Park Integrated Rec Facility	CPX.0011615	Upgrade	13	02	11	Community Facilities	Public Open Space	67	18.525256740	-34.058241755	-	900	4 100	-	-
Community Services & Health	Recreation & Parks: Pella Sportfield - Upgrade	CPX.0021387	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	29	18.519647513	-33.53366097	-	300	200	-	-
Community Services & Health	Recreation & Parks: Perseverance Park - Upgrade	CPX.0030405	Upgrade	13	02	11	Community Facilities	Public Open Space	53	18.487873418	-33.936737809	-	-	200	-	-
Community Services & Health	Recreation & Parks: Philippi East CC - Security Hardening	CPX.0031149	Upgrade	13	02	11	Operational Buildings	Municipal Offices	35	18.613485572	-34.010986296	-	-	1 000	-	-
Community Services & Health	Recreation & Parks: Philippi Integrated Precinct: Develop	CPX.0030962	Upgrade	13	02	11	Community Facilities	Public Open Space	34	18.586517296	-34.005680649	-	-	250	3 000	-
Community Services & Health	Recreation & Parks: Pienaar Park - Upgrade	CPX.0030406	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.495876156	-33.874001541	-	-	40	-	-
Community Services & Health	Recreation & Parks: Pier Place POS - Gym Equipment	CPX.0030653	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.427169834	-33.918874489	-	-	88	-	-
Community Services & Health	Recreation & Parks: Pontac Park - Upgrade	CPX.0030276	New	13	02	11	Community Facilities	Public Open Space	12	18.651585321	-33.947021358	-	-	200	-	-
Community Services & Health	Recreation & Parks: Portlands Indoor Centre 5-A-Side soccer	CPX.0011489	Upgrade	14	02	11	Sport and Recreation Facilities	Outdoor Facilities	79	18.615332519	-34.050833058	-	-	-	-	2 500
Community Services & Health	Recreation & Parks: Princess Vlei Park - Upgrade	CPX.0030740	Upgrade	13	02	11	Community Facilities	Public Open Space	72	18.483206962	-34.042681704	-	-	150	-	-
Community Services & Health	Recreation & Parks: Rambler Park - Play Equipment	CPX.0030187	New	13	02	11	Community Facilities	Public Open Space	116	18.623335249	-34.045442267	-	-	50	-	-
Community Services & Health	Recreation & Parks: Rebuild Parkwood Comm Hall	CPX.0020092	Renewal	12	02	11	Community Facilities	Centres	66	18.493105071	-34.032974384	-	-	-	5 199	-
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY23	CPX/0001104: CPX.0022114	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	13 061	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	8 178
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY23	CPX/0001040: CPX.0016831	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	500	-	-
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY24	CPX/0001040: CPX.0016947	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	1 000	-
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY25	CPX/0001040: CPX.0017016	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	-	1 000
Community Services & Health	Recreation & Parks: Regent Road Park - Fencing	CPX.0030385	Upgrade	13	02	11	Community Facilities	Public Open Space	113	18.503837482	-33.818392537	-	-	365	-	-
Community Services & Health	Recreation & Parks: Regional Park Upgrades FY23	CPX/0016692: CPX.0016899	Upgrade	12	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	1 000	-	-
Community Services & Health	Recreation & Parks: Regional Park Upgrades FY24	CPX/0016692: CPX.0016900	Upgrade	12	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	6 000
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY23	CPX/0014478: CPX.0016911	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	5 000	-	-
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY24	CPX/0014478: CPX.0016912	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.587978681	-33.984233387	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	1 000
Community Services & Health	Recreation & Parks: Renee Park - Upgrade	CPX.0030480	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.595889472	-33.890559822	-	-	100	-	-
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	18.525018937	-34.141156054	-	-	-	3 000	-
Community Services & Health	Recreation & Parks: Rhom Park - Upgrade	CPX.0030179	New	13	02	11	Community Facilities	Public Open Space	27	18.544424973	-33.901444498	-	-	375	-	-
Community Services & Health	Recreation & Parks: Riesling Park - Upgrade	CPX.0018479	Upgrade	12	02	11	Community Facilities	Public Open Space	15	18.819307093	-34.052689519	36	44	80	-	-
Community Services & Health	Recreation & Parks: Rochester Park - Upgrade	CPX.0030674	Upgrade	13	02	11	Community Facilities	Public Open Space	54	18.382924720	-33.948148616	-	-	100	-	-
Community Services & Health	Recreation & Parks: Rosebank Village Green Park - Upgrade	CPX.0031117	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.476717116	-33.952130789	-	-	138	-	-
Community Services & Health	Recreation & Parks: Roslyn Road Park - Gym Equipment	CPX.0030735	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.470401647	-33.964151147	-	-	15	-	-
Community Services & Health	Recreation & Parks: Rotary Park - Upgrade	CPX.0030677	Upgrade	13	02	11	Community Facilities	Public Open Space	54	18.383191601	-33.918810070	-	-	50	-	-
Community Services & Health	Recreation & Parks: Rover Park - Gym equipment	CPX.0030730	Upgrade	13	02	11	Community Facilities	Public Open Space	58	18.493368904	-33.96384481	-	-	38	-	-
Community Services & Health	Recreation & Parks: Rover Park - Rubber Matting	CPX.0030709	Upgrade	13	02	11	Community Facilities	Public Open Space	58	18.493332517	-33.963843331	-	-	38	-	-
Community Services & Health	Recreation & Parks: Sacks Circle Parks Depot - Upgrade	CPX.0024242	Upgrade	13	02	11	Community Facilities	Public Open Space	9	18.649674184	-33.928339058	-	-	-	300	-
Community Services & Health	Recreation & Parks: Saiberau SG - Precast Concrete Wall	CPX.0024238	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	28	18.568092917	-33.930431926	-	-	-	11 021	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

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														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	Recreation & Parks: Samantha Park - Upgrade	CPX.0030532	Upgrade	13	02	11	Community Facilities	Public Open Space	76	18.629610943	-34.030268540	-	-			
Community Services & Health	Recreation & Parks: Sandown Drive Ottery Park - Fencing	CPX.0030171	New	13	02	11	Community Facilities	Public Open Space	66	18.521363829	-34.009859772	-	-	135	-	-
Community Services & Health	Recreation & Parks: Sarepta Community Hall - Sound Equipment	CPX.0030781	New	13	02	11	Furniture and Office Equipment	Furniture and Office Equipment	11	18.672107610	-33.931820952	-	-	50	-	-
Community Services & Health	Recreation & Parks: Scheildt Road Park - Upgrade	CPX.0030744	Upgrade	13	02	11	Community Facilities	Public Open Space	30	18.557161511	-33.988957326	-	-	300	-	-
Community Services & Health	Recreation & Parks: School Park - Upgrade	CPX.0030312	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.730146918	-33.850681012	-	-	500	-	-
Community Services & Health	Recreation & Parks: Serine Park - Play Equipment	CPX.0030318	Upgrade	13	02	11	Community Facilities	Public Open Space	7	18.716040077	-33.865076869	-	-	76	-	-
Community Services & Health	Recreation & Parks: Sheffield Park - Upgrade	CPX.0031124	Upgrade	13	02	11	Community Facilities	Public Open Space	88	18.595338345	-34.008055629	-	-	200	-	-
Community Services & Health	Recreation & Parks: Sherwood Park - Upgrade	CPX.0030338	Upgrade	13	02	11	Community Facilities	Public Open Space	30	18.566702908	-33.995874744	-	-	120	-	-
Community Services & Health	Recreation & Parks: Sicily Street (Erif 21924) - Fencing	CPX.0030398	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.693759032	-33.815015760	-	-	180	-	-
Community Services & Health	Recreation & Parks: Site B Synthetic Pitch	CPX.0004327	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	94	18.657619835	-34.030507909	-	300	200	8 250	-
Community Services & Health	Recreation & Parks: Sky Park - Upgrade	CPX.0030718	Upgrade	13	02	11	Community Facilities	Public Open Space	22	18.590219322	-33.952982376	-	-	600	-	-
Community Services & Health	Recreation & Parks: Snowball Street Park - Gym Equipment	CPX.0030211	New	13	02	11	Community Facilities	Public Open Space	70	18.616758287	-33.862717163	-	-	50	-	-
Community Services & Health	Recreation & Parks: Solomon Tshuku - Gym Equipment	CPX.0022030	Upgrade	13	02	11	Community Facilities	Public Open Space	87	18.649735329	-34.014203813	-	70	140	-	-
Community Services & Health	Recreation & Parks: Sonstraal Dam Park - Upgrade	CPX.0030371	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.658525750	-33.847368504	-	-	50	-	-
Community Services & Health	Recreation & Parks: Sorrel Park - Upgrade	CPX.0030565	Upgrade	13	02	11	Community Facilities	Public Open Space	67	18.526960586	-34.050098400	-	-	40	-	-
Community Services & Health	Recreation & Parks: Specialised Equipment: Replacement FY23	CPX/0008827: CPX.0016941	Renewal	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	1 000	-	-
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	18.525018937	-34.141156054	-	-	-	1 000	-
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	18.525018937	-34.141156054	-	-	-	-	1 000
Community Services & Health	Recreation & Parks: Spes Bona St - Fencing of Alley	CPX.0030493	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.599452662	-33.889789285	-	-	28	-	-
Community Services & Health	Recreation & Parks: Sport Road Park - Upgrade	CPX.0031125	Upgrade	13	02	11	Community Facilities	Public Open Space	88	18.602598505	-34.012822790	-	-	150	-	-
Community Services & Health	Recreation & Parks: St Christopher Rd Park - Upgrade	CPX.0030370	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.658098472	-33.857634648	-	-	60	-	-
Community Services & Health	Recreation & Parks: St Johns Road Park - Upgrade	CPX.0030675	Upgrade	13	02	11	Community Facilities	Public Open Space	54	18.390738925	-33.920171842	-	-	50	-	-
Community Services & Health	Recreation & Parks: St. Michaels Park - Upgrade	CPX.0030647	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.401431342	-33.931378092	-	-	30	-	-
Community Services & Health	Recreation & Parks: Strandfontein Clubhouse Development	CPX.0020320	Upgrade	03	02	11	Sport and Recreation Facilities	Outdoor Facilities	43	18.548569949	-34.079084438	-	-	2 000	8 000	5 000
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY23	CPX/0008821: CPX.0016993	Renewal	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	484	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	100
Community Services & Health	Recreation & Parks: Swartklip Multi-purpose Centre	CPX.0020323	New	02	02	11	Furniture and Office Equipment	Furniture and Office Equipment	99	18.640764115	-34.04899568	-	-	6 000	21 000	-
Community Services & Health	Recreation & Parks: Swartklip SF - Precast Concrete Wall	CPX.0024243	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	116	18.623680314	-34.029732605	-	-	900	-	-
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY23	CPX/0001083: CPX.0022018	New	12	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	1 767	-	-
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY24	CPX/0001083: CPX.0022042	New	12	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	3 939	-
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY25	CPX/0001083: CPX.0022040	New	13	02	11	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	-	3 000
Community Services & Health	Recreation & Parks: Swimming Pool Redevelopment FY23	CPX/0016693: CPX.0016905	New	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.594909700	-33.890792260	-	-	6 000	-	-
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	18.525018937	-34.141156054	-	-	-	15 000	-
Community Services & Health	Recreation & Parks: Swimming Pool Redevelopment FY25	CPX/0016693: CPX.0016907	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	-	-	12 000
Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY23	CPX/0020267: CPX.0020274	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
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	18.525018937	-34.141156054	-	-	-	758	-
Community Services & Health	Recreation & Parks: Synthetic Pitches FY23	CPX/0011319: CPX.0022119	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
Community Services & Health	Recreation & Parks: Synthetic Pitches FY24	CPX/0011319: CPX.0016918	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.525018937	-34.141156054	-	-	-	3 000	-
Community Services & Health	Recreation & Parks: T Tokwana Park - Upgrade	CPX.0030711	Upgrade	13	02	11	Community Facilities	Public Open Space	114	18.672991388	-34.000966641	-	-	100	-	-
Community Services & Health	Recreation & Parks: Telkom SF - Soccer field Upgrade	CPX.0030278	New	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	4	18.511326545	-33.862512036	-	-	150	-	-
Community Services & Health	Recreation & Parks: Thabo Mbeki Park - Netball Poles	CPX.0030301	New	13	02	11	Community Facilities	Public Open Space	51	18.533905964	-33.947369173	-	-	50	-	-
Community Services & Health	Recreation & Parks: Theunessin Park - Upgrade	CPX.0031147	Upgrade	13	02	11	Community Facilities	Public Open Space	76	18.630653830	-34.024031505	-	-	200	-	-
Community Services & Health	Recreation & Parks: Thornhill Road Park - Upgrade	CPX.0030641	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.410429738	-33.910520719	-	-	40	-	-
Community Services & Health	Recreation & Parks: Trafalgar Park - Upgrade	CPX.0030672	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.441463273	-33.929016766	-	-	88	-	-
Community Services & Health	Recreation & Parks: Trenance Park - Upgrade	CPX.0030699	Upgrade	13	02	11	Community Facilities	Public Open Space	66	18.504040471	-34.011472669	-	-	85	-	-
Community Services & Health	Recreation & Parks: Trim Park - Access Boom	CPX.0030486	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.586579148	-33.891918379	-	-	35	-	-
Community Services & Health	Recreation & Parks: Turfhal Stadium - Floodlights	CPX.0029832	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	48	18.638645691	-34.024998149	-	-	-	3 069	-
Community Services & Health	Recreation & Parks: Tuscany South Park - Play Equipment	CPX.0030777	Upgrade	13	02	11	Community Facilities	Public Open Space	17	18.704445212	-33.999168956	-	-	230	-	-
Community Services & Health	Recreation & Parks: Ubutshe Park - Upgrade	CPX.0031122	Upgrade	13	02	11	Community Facilities	Public Open Space	88	18.595473238	-34.018128734	-	-	250	-	-
Community Services & Health	Recreation & Parks: Uluntu Park - Upgrade	CPX.0030656	Upgrade	13	02	11	Community Facilities	Public Open Space	24	18.637147923	-33.991546456	-	-	250	-	-
Community Services & Health	Recreation & Parks: Unitas Park - Upgrade	CPX.0030407	Upgrade	13	02	11	Community Facilities	Public Open Space	55	18.492305269	-33.884090104	-	-	15	-	-
Community Services & Health	Recreation & Parks: Upgrade Beach Area - Ward 83	CPX.0030660	Upgrade	13	02	11	Coastal Infrastructure	Promenades	83	18.828325101	-34.118983391	-	-	70	-	-
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY23	CPX/0009551: CPX.0015755	Upgrade	13	02	9	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	100	-	-
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY24	CPX/0009551: CPX.0020311	Upgrade	13	02	9	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	-	100	-

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														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY25	CPX/0009551: CPX.0028518	Upgrade	13	02	9	Community Facilities	Public Open Space	City-Wide	18.594909700	-33.890792260	-	-	-	-	50
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY23	CPX/0010881: CPX.0017321	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	500	-	-
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY24	CPX/0010881: CPX.0017322	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	-	500	-
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY25	CPX/0010881: CPX.0017324	Upgrade	13	02	11	Community Facilities	Public Open Space	City-Wide	18.525018937	-34.141156054	-	-	-	-	500
Community Services & Health	Recreation & Parks: Upgrade Entrance - Ultzicht	CPX.0030399	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.695357647	-33.816558277	-	-	60	-	-
Community Services & Health	Recreation & Parks: Upgrade Greenbelt - Ultzicht (18125-RE)	CPX.0030396	Upgrade	13	02	11	Community Facilities	Public Open Space	103	18.689853651	-33.820914536	-	-	200	-	-
Community Services & Health	Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	Upgrade	13	02	11	Community Facilities	Cemeteries/Crematoria	56	18.515712322	-33.919643986	2 721	2 264	2 500	17 609	6 000
Community Services & Health	Recreation & Parks: Upgrade Park - Peace Park	CPX.0030643	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.449098125	-33.933134727	-	-	42	-	-
Community Services & Health	Recreation & Parks: Upgrade Princessvlei	CPX/0011448: CPX.0011598	Upgrade	13	02	11	Community Facilities	Public Open Space	72	18.478045315	-34.047904870	844	156	600	200	6 200
Community Services & Health	Recreation & Parks: UT Park - Upgrade	CPX.0030538	Upgrade	13	02	11	Community Facilities	Public Open Space	91	18.656480525	-34.023829926	-	-	500	-	-
Community Services & Health	Recreation & Parks: Valengentambo Park - Upgrade	CPX.0030708	Upgrade	13	02	11	Community Facilities	Public Open Space	114	18.651503753	-34.005900363	-	-	100	-	-
Community Services & Health	Recreation & Parks: Vaihalla Park - Functional Rec Area	C12.95078	Upgrade	09	02	11	Community Facilities	Centres	31	18.571131106	-33.953678335	-	-	-	5 000	-
Community Services & Health	Recreation & Parks: Van Riebeeck Park - Upgrade	CPX.0030646	Upgrade	13	02	11	Community Facilities	Public Open Space	77	18.417614906	-33.943967320	-	-	50	-	-
Community Services & Health	Recreation & Parks: Veronica Park - Upgrade	CPX.0030481	Upgrade	13	02	11	Community Facilities	Public Open Space	100	18.859420540	-34.133868396	-	-	90	-	-
Community Services & Health	Recreation & Parks: Vierlanden Dog Park - Upgrade	CPX.0030421	Upgrade	13	02	11	Community Facilities	Public Open Space	105	18.659865255	-33.808836991	-	-	220	-	-
Community Services & Health	Recreation & Parks: Vlei Park - Landscaping	CPX.0030298	Upgrade	13	02	11	Community Facilities	Public Open Space	111	18.701031332	-33.858907842	-	-	100	-	-
Community Services & Health	Recreation & Parks: Vondel Park - Multipurpose Court	CPX.0030156	New	13	02	11	Community Facilities	Public Open Space	5	18.547584107	-33.875058799	-	-	75	-	-
Community Services & Health	Recreation & Parks: Vryburger Park - Multipurpose Court	CPX.0030159	New	13	02	11	Community Facilities	Public Open Space	5	18.542688333	-33.862297218	-	-	75	-	-
Community Services & Health	Recreation & Parks: Vryburger Park - Outdoor Gym Equipment	CPX.0030181	New	13	02	11	Community Facilities	Public Open Space	5	18.542971566	-33.862405219	-	-	198	-	-
Community Services & Health	Recreation & Parks: Vrymansfontein Park - Upgrade	CPX.0030178	New	13	02	11	Community Facilities	Public Open Space	70	18.629975664	-33.854648747	-	-	100	-	-
Community Services & Health	Recreation & Parks: Vuyiseka MPC - General Building Rehab	CPX/0019276: CPX.0019277	Upgrade	13	02	11	Community Facilities	Halls	88	18.600989581	-34.008320576	2 899	1 116	1 351	6 000	1 000
Community Services & Health	Recreation & Parks: Vygeboom Dam - Upgrade	CPX.0030347	Upgrade	13	02	11	Community Facilities	Public Open Space	21	18.654371040	-33.845467455	-	-	350	-	-
Community Services & Health	Recreation & Parks: Vygieskraal SG- Floodlight replacement	CPX.0024249	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	48	18.524430245	-33.967926404	-	-	2 500	-	-
Community Services & Health	Recreation & Parks: Vygieskraal Stadium Athletics track	CPX.0011487	Upgrade	12	02	11	Sport and Recreation Facilities	Outdoor Facilities	46	18.523735829	-33.969398102	-	-	-	1 500	-
Community Services & Health	Recreation & Parks: Watergate Park - Play Equipment	CPX.0030465	Upgrade	13	02	11	Community Facilities	Public Open Space	76	18.606190799	-34.020926191	-	-	125	-	-
Community Services & Health	Recreation & Parks: Weltevreden Valley Hall - Sports Equipm	CPX.0030783	New	13	02	11	Machinery and Equipment	Machinery and Equipment	33	18.578648069	-34.018864758	-	-	45	-	-
Community Services & Health	Recreation & Parks: Westfleur Stadium Athletics track	CPX.0011484	Upgrade	14	02	11	Sport and Recreation Facilities	Outdoor Facilities	29	18.491231380	-33.559078098	-	-	1 500	-	-
Community Services & Health	Recreation & Parks: Wetlands Area - Fencing	CPX.0030218	New	13	02	11	Community Facilities	Public Open Space	70	18.612122281	-33.857183821	-	-	100	-	-
Community Services & Health	Recreation & Parks: Woodbury Park - Gym Equipment	CPX.0030167	New	13	02	11	Community Facilities	Public Open Space	60	18.500094384	-33.982835855	-	-	122	-	-
Community Services & Health	Recreation & Parks: Woodlands Sportsfield - Floodlight	CPX.0030466	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	75	18.596143588	-34.037455800	-	-	150	-	-
Community Services & Health	Recreation & Parks: Woodstock Town Hall Park - Gym Equipment	CPX.0030651	Upgrade	13	02	11	Community Facilities	Public Open Space	115	18.449715946	-33.929084418	-	-	88	-	-
Community Services & Health	Recreation & Parks: Wynberg Park - Upgrade	CPX.0030738	Upgrade	13	02	11	Community Facilities	Public Open Space	62	18.455750282	-34.000916647	-	-	115	-	-
Community Services & Health	Recreation & Parks: Yeoville Road SF - Gym Equipment	CPX.0020383	Upgrade	13	02	11	Sport and Recreation Facilities	Outdoor Facilities	77	18.419646583	-33.939034117	-	100	100	-	-
Community Services & Health	Recreation & Parks: Zithar Park - Upgrade	CPX.0030569	Upgrade	13	02	11	Community Facilities	Public Open Space	68	18.475632955	-34.070663669	-	-	50	-	-
Community Services & Health	Recreation & Parks: Zwelethu Park - Upgrade	CPX.0030512	Upgrade	13	02	11	Community Facilities	Public Open Space	14	18.683299163	-33.972708597	-	-	30	-	-
Community Services & Health	Recreation & Parks: Zwelitsha Park - Upgrade	CPX.0030498	Upgrade	13	02	11	Community Facilities	Public Open Space	93	18.677892338	-34.031520677	-	-	100	-	-
Community Services & Health	Social Development & ECD: Computers: Additional FY24	CPX/0007460: CPX.0022028	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	303	-
Community Services & Health	Social Development & ECD: Computers: Additional FY25	CPX/0007460: CPX.0023842	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	235
Community Services & Health	Social Development & ECD: Computers: Replacement FY24	CPX/0022047: CPX.0022048	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	65	-
Community Services & Health	Social Development & ECD: Computers: Replacement FY25	CPX/0022047: CPX.0023971	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	50
Community Services & Health	Social Development & ECD: Culemborg Homeless Accommodation Ext	CPX/0020242: CPX.0030843	Upgrade	13	02	15	Community Facilities	Clinics/Care Centres	115	18.433456285	-33.924411467	-	-	2 185	-	-
Community Services & Health	Social Development & ECD: ECDs Informal Settlements FY25	CPX/0011413: CPX.0017103	New	06	03	11	Community Facilities	Centres	City-Wide	18.594909700	-33.890792260	-	-	-	-	1 000
Community Services & Health	Social Development & ECD: Equipment: Additional FY23	CPX/0000659: CPX.0019062	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	290	-	-
Community Services & Health	Social Development & ECD: Equipment: Additional FY24	CPX/0000659: CPX.0022036	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	80	-
Community Services & Health	Social Development & ECD: Equipment: Additional FY25	CPX/0000659: CPX.0023597	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	140
Community Services & Health	Social Development & ECD: Equipment: Replacement FY24	CPX/0029048: CPX.0022029	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	60	-
Community Services & Health	Social Development & ECD: Equipment: Replacement FY25	CPX/0029048: CPX.0023655	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	50
Community Services & Health	Social Development & ECD: Furniture: Additional FY23	CPX/0000659: CPX.0017560	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	20	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	50
Community Services & Health	Social Development & ECD: IT Equipment: Additional FY23	CPX/0007460: CPX.0017558	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 240	-	-
Community Services & Health	Social Development & ECD: Kensington Homeless Accommodation Ext	CPX/0020242: CPX.0020245	Upgrade	03	02	15	Community Facilities	Clinics/Care Centres	56	18.515395473	-33.914862594	-	-	-	500	8 000
Community Services & Health	Social Development & ECD: Printers: Additional FY23	CPX/0007460: CPX.0029018	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	150	-	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Community Services & Health	Social Development & ECD: Printers: Additional FY24	CPX/0007460: CPX.0029032	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	77	-
Community Services & Health	Social Development & ECD: Printers: Additional FY25	CPX/0007460: CPX.0029034	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	75
Community Services & Health	Social Development & ECD: Printers: Replacement FY24	CPX/0022047: CPX.0029037	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	75	-
Community Services & Health	Social Development & ECD: Retreat Homeless Accommodation Ext	CPX/0020242: CPX.0030842	Upgrade	13	02	15	Community Facilities	Clinics/Care Centres	110	18.478031432	-34.058346392	-	-	-	500	8 000
Community Services & Health	Social Development & ECD: SD&ECD Centres - Inform Settlements FY24	CPX/0022548: CPX.0022550	New	06	03	11	Community Facilities	Clinics/Care Centres	City-Wide	18.525018937	-34.141156054	-	-	-	2 000	-
Community Services & Health	Support Services: CS & H: Computers: Replacement FY24	CPX/0021984: CPX.0021985	Upgrade	13	01	11	Community Facilities	Centres	City-Wide	18.525018937	-34.141156054	-	-	-	1 000	-
Community Services & Health	Social Development & ECD: SD&ECD Facilities Upgrade FY25	CPX/0021984: CPX.0024022	Upgrade	13	01	11	Community Facilities	Clinics/Care Centres	City-Wide	18.594909700	-33.890792260	-	-	-	-	1 000
Community Services & Health	Support Services: CS & H: Computers: Replacement FY23	CPX/0012230: CPX.0025467	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	50	-
Community Services & Health	Support Services: CS & H: Computers: Replacement FY24	CPX/0012230: CPX.0025486	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	50
Community Services & Health	Support Services: CS & H: CSH Contingency Prov - Insurance FY23	CPX/0000392: CPX.0018139	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf	18.525018937	-34.141156054	-	-	2 000	-	-
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	18.525018937	-34.141156054	-	-	-	2 000	-
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	18.594909700	-33.890792260	-	-	-	-	2 000
Community Services & Health	Support Services: CS & H: Equipment Replacement: FY23	CPX/0025468: CPX.0025481	Renewal	02	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	50	-	-
Community Services & Health	Support Services: CS & H: Equipment Replacement: FY24	CPX/0025468: CPX.0025488	Renewal	02	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	50	-
Community Services & Health	Support Services: CS & H: Equipment Replacement: FY25	CPX/0025468: CPX.0025489	Renewal	02	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	50
Community Services & Health	Support Services: CS & H: IT Modernisation	CPX.0013591	New	09	04	16	Computer Equipment	Computer Equipment	City-Wide	18.525018937	-34.141156054	21 453	18 000	20 793	-	-
Community Services & Health	Support Services: CS & H: Printer: Replacement FY23	CPX/0012230: CPX.0029714	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	50	-	-
Community Services & Health	Support Services: CS & H: Printer: Replacement FY25	CPX/0012230: CPX.0029722	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	50
Corporate Services	Customer Relations: IT Equipment: Replacement FY23	CPX/0000920: CPX.0018771	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
Corporate Services	Customer Relations: IT Equipment: Replacement FY24	CPX/0000920: CPX.0029785	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	400	-
Corporate Services	Customer Relations: Office Furniture: Replacement FY23	CPX/0000919: CPX.0019175	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	90	-	-
Corporate Services	Customer Relations: Office Furniture: Replacement FY24	CPX/0000919: CPX.0014213	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	90	-
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY23	CPX/0000030: CPX.0012303	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	90	-	-
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY24	CPX/0000030: CPX.0014248	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	90	-
Corporate Services	Executive & Councillor Supprt Operations: Computers: Additional FY25	CPX/0000030: CPX.0016389	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	90
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY23	CPX/0000034: CPX.0012349	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	135	-	-
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY24	CPX/0000034: CPX.0014239	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	80	-
Corporate Services	Executive & Councillor Supprt Operations: Computers: Replacement FY25	CPX/0000034: CPX.0016403	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	135
Corporate Services	Executive & Councillor Supprt Operations: Development of a Confidential CDIT tool	CPX.0028713	New	09	04	16	Computer Equipment	Computer Equipment	City-Wide	18.594909700	-33.890792260	-	1 000	1 240	-	-
Corporate Services	Executive & Councillor Supprt Operations: Equipment: Replacement FY23	CPX/0000036: CPX.0012347	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	275	-	-
Corporate Services	Executive & Councillor Supprt Operations: Equipment: Replacement FY24	CPX/0000036: CPX.0014241	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	275	-
Corporate Services	Executive & Councillor Supprt Operations: Equipment: Replacement FY25	CPX/0000036: CPX.0016400	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	275
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY23	CPX/0017145: CPX.0018858	New	09	01	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	380	-	-
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY24	CPX/0017145: CPX.0020282	New	09	01	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	380	-
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	18.525018937	-34.141156054	-	-	-	53	-
Corporate Services	Executive & Councillor Supprt Operations: Furniture: Additional FY25	CPX/0017145: CPX.0022141	New	09	01	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	63
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	27
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Additional FY23	CPX/0016080: CPX.0016958	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	120	-	-
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Additional FY24	CPX/0016080: CPX.0020234	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	120	-
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Additional FY25	CPX/0016080: CPX.0022137	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	120
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Replacement FY23	CPX/0000813: CPX.0012344	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	85	-	-
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Replacement FY24	CPX/0000813: CPX.0014245	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	45	-
Corporate Services	Executive & Councillor Supprt Operations: IT Equipment: Replacement FY25	CPX/0000813: CPX.0016333	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	85
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	18.525018937	-34.141156054	-	-	-	41	-
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Additional FY24	CPX/0000053: CPX.0016334	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	41
Corporate Services	Executive & Councillor Supprt Operations: Office Equipment: Replacement FY23	CPX/0000035: CPX.0012348	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	95	-	-
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	18.525018937	-34.141156054	-	-	-	95	-
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	18.525018937	-34.141156054	-	-	-	-	95
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY23	CPX/0000814: CPX.0012343	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
Corporate Services	Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY24	CPX/0000814: CPX.0014247	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	400
Corporate Services	Facilities Management: Build Infra Area 3 Civil & Struct	CPX/0000923: CPX.0030812	Upgrade	09	04	16	Operational Buildings	Municipal Offices	53	18.488354995	-33.928532134	-	-	-	-	4 000

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Corporate Services	Facilities Management: Building Equip Leased Properties FY23	CPX/0000922: CPX.0017867	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	15	-	-
Corporate Services	Facilities Management: Building Equip Leased Properties FY24	CPX/0000922: CPX.0022158	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	15	-
Corporate Services	Facilities Management: Building Equipment Area 1 FY23	CPX/0000922: CPX.0017859	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	50	-	-
Corporate Services	Facilities Management: Building Equipment Area 1 FY24	CPX/0000922: CPX.0022159	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	50	-
Corporate Services	Facilities Management: Building Equipment Area 2 FY23	CPX/0000922: CPX.0017860	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	50	-	-
Corporate Services	Facilities Management: Building Equipment Area 2 FY24	CPX/0000922: CPX.0022161	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	50	-
Corporate Services	Facilities Management: Building Equipment Area 3 FY23	CPX/0000922: CPX.0017861	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	50	-	-
Corporate Services	Facilities Management: Building Equipment Area 3 FY24	CPX/0000922: CPX.0022160	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	50	-
Corporate Services	Facilities Management: Building Equipment Area 4 FY23	CPX/0000922: CPX.0017862	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	50	-	-
Corporate Services	Facilities Management: Building Equipment Area 4 FY24	CPX/0000922: CPX.0022163	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	50	-
Corporate Services	Facilities Management: Building Equipment CHQ FY23	CPX/0000922: CPX.0017865	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	50	-	-
Corporate Services	Facilities Management: Building Equipment CHQ FY24	CPX/0000922: CPX.0022164	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	50	-
Corporate Services	Facilities Management: CHQ Ablution Facilities Upgrade Phase 2	CPX/0000924: CPX.0022921	Upgrade	12	03	16	Operational Buildings	Municipal Offices	115	18.428959303	-33.920801042	-	-	2 000	4 500	-
Corporate Services	Facilities Management: Computers: Additional FY23	CPX/0031058: CPX.0031059	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	218	-	-
Corporate Services	Facilities Management: Computers: Additional FY24	CPX/0031058: CPX.0031063	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	218	-
Corporate Services	Facilities Management: Computers: Additional FY25	CPX/0031058: CPX.0031067	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	218
Corporate Services	Facilities Management: Computers: Replacement FY23	CPX/0031120: CPX.0031061	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	230	-	-
Corporate Services	Facilities Management: Computers: Replacement FY24	CPX/0031120: CPX.0031065	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	230	-
Corporate Services	Facilities Management: Computers: Replacement FY25	CPX/0031120: CPX.0031069	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	230
Corporate Services	Facilities Management: Corp Accom Area 3: Bellville	CPX.0017943	Upgrade	09	04	16	Operational Buildings	Municipal Offices	10	18.638454995	-33.903355772	-	-	-	-	88 598
Corporate Services	Facilities Management: Corp Accom Area 3: Dulcie Sept Phase 1	CPX.0017942	Upgrade	09	02	16	Operational Buildings	Municipal Offices	49	18.509803936	-33.960798827	-	-	-	15 000	75 000
Corporate Services	Facilities Management: Corp Accom Area 3: Turfhall	CPX/0016073: CPX.0017941	Upgrade	09	04	16	Operational Buildings	Municipal Offices	48	18.513675259	-33.987208859	691	-	-	5 971	-
Corporate Services	Facilities Management: Fac Upgrade Area 1: CHQ P5 Phase 2	CPX/0017854: CPX.0022211	Renewal	09	03	16	Operational Buildings	Municipal Offices	115	18.428899039	-33.920942969	-	600	800	-	-
Corporate Services	Facilities Management: Facilities Upgrade Area 1: CHQ Phase 3	CPX.0022212	Upgrade	09	04	16	Operational Buildings	Municipal Offices	115	18.429174465	-33.921460491	-	3 000	300	36 700	49 800
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Khayelitsha R	CPX/0017854: CPX.0017937	Upgrade	09	04	16	Operational Buildings	Municipal Offices	94	18.659842133	-34.041995635	-	-	-	480	-
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Kulsilver	CPX.0017812	Upgrade	09	04	16	Operational Buildings	Municipal Offices	11	18.680674720	-33.926090903	-	2 067	3 633	46 367	-
Corporate Services	Facilities Management: Facilities Upgrade Area 2: Somerset West	CPX/0017854: CPX.0019550	Upgrade	09	03	16	Operational Buildings	Municipal Offices	84	18.847519885	-34.084518954	-	-	-	29 000	-
Corporate Services	Facilities Management: Facilities Upgrade Area 3: Fizeka Phase	CPX/0017854: CPX.0017900	Upgrade	09	04	16	Operational Buildings	Municipal Offices	Subcouncil 13	18.565413995	-34.00885197	-	-	-	1 050	-
Corporate Services	Facilities Management: Facilities Upgrade Area 4: Fish Hoek Mun	CPX/0017854: CPX.0017940	Upgrade	09	04	16	Operational Buildings	Municipal Offices	64	18.427001075	-34.136512705	-	-	-	-	9 970
Corporate Services	Facilities Management: Furniture: Additional FY23	CPX/0030952: CPX.0031034	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	186	-	-
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	18.525018937	-34.141156054	-	-	-	186	-
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	18.525018937	-34.141156054	-	-	-	-	186
Corporate Services	Facilities Management: Furniture: Replacement FY23	CPX/0031098: CPX.0031036	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	80	-	-
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	18.525018937	-34.141156054	-	-	-	80	-
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	18.525018937	-34.141156054	-	-	-	-	80
Corporate Services	Facilities Management: Generator Installations: Area1 Phase1	CPX/0030590: CPX.0030662	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area North	18.546259038	-33.855551655	-	-	1 500	-	-
Corporate Services	Facilities Management: Generator Installations: Area1 Phase2	CPX/0030590: CPX.0030663	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area North	18.549931644	-33.829029983	-	-	-	2 450	-
Corporate Services	Facilities Management: Generator Installations: Area2 Phase1	CPX/0030590: CPX.0030664	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area East	18.731321359	-34.037912303	-	-	1 830	-	-
Corporate Services	Facilities Management: Generator Installations: Area2 Phase2	CPX/0030590: CPX.0030665	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area East	18.729668603	-34.040191751	-	-	-	550	-
Corporate Services	Facilities Management: Generator Installations: Area3 Phase1	CPX/0030590: CPX.0030666	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area Central	18.590974631	-33.942747951	-	-	1 500	-	-
Corporate Services	Facilities Management: Generator Installations: Area3 Phase2	CPX/0030590: CPX.0030667	New	09	04	16	Machinery and Equipment	Machinery and Equipment	50	18.552460186	-33.950154841	-	-	-	550	-
Corporate Services	Facilities Management: Generator Installations: Area4 Phase1	CPX/0030590: CPX.0030668	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area South	18.531425431	-34.008247182	-	-	2 750	-	-
Corporate Services	Facilities Management: Generator Installations: Area4 Phase2	CPX/0030590: CPX.0030669	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Area South	18.480450139	-34.077328098	-	-	-	2 050	-
Corporate Services	Facilities Management: Generator Installations: Area4 Phase3	CPX/0030590: CPX.0030670	New	09	04	16	Machinery and Equipment	Machinery and Equipment	73	18.468109273	-34.023456538	-	-	-	-	1 830
Corporate Services	Facilities Management: Office Equipment: Additional FY23	CPX/0030971: CPX.0030954	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	81	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	81
Corporate Services	Facilities Management: Office Equipment: Replacement FY23	CPX/0031097: CPX.0030955	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	35	-	-
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	18.525018937	-34.141156054	-	-	-	35	-
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	18.525018937	-34.141156054	-	-	-	-	35
Corporate Services	Facilities Management: Printers: Additional FY23	CPX/0030953: CPX.0031046	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Corporate Services	Facilities Management: Printers: Additional FY24	CPX/0030953: CPX.0031050	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Corporate Services	Facilities Management: Printers: Additional FY25	CPX/0030953: CPX.0031054	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Corporate Services	Facilities Management: Printers: Replacement FY23	CPX/0031099: CPX.0031048	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	40	-	-
Corporate Services	Facilities Management: Printers: Replacement FY24	CPX/0031099: CPX.0031052	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	40	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Corporate Services	Facilities Management: Printers: Replacement FY25	CPX/0031099: CPX.0031056	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	40
Corporate Services	Facilities Management: Security Hardening Area 4:Mult Bld FY23	CPX/0017889: CPX.0017895	Renewal	06	02	16	Operational Buildings	Municipal Offices	66	18.500050092	-34.007296346	-	-	2 400	-	-
Corporate Services	Finance: CS: Equipment: Replacement FY23	CPX/0000902: CPX.0019225	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	77	-	-
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	18.525018937	-34.141156054	-	-	-	20	-
Corporate Services	Finance: CS: Furniture: Replacement FY23	CPX/0000902: CPX.0019224	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	77	-	-
Corporate Services	Fleet Management: Anti-Fuel Syphoning Devices FY23	CPX/0022223: CPX.0022224	New	09	03	16	Transport Assets	Transport Assets	City-Wide	18.525018937	-34.141156054	-	-	7 000	-	-
Corporate Services	Fleet Management: Anti-Fuel Syphoning Devices FY24	CPX/0022223: CPX.0030809	New	09	03	16	Transport Assets	Transport Assets	City-Wide	18.525018937	-34.141156054	-	-	-	10 000	-
Corporate Services	Fleet Management: Fleet Facilities Upgrade Phase 2	CPX/0010652: CPX.0022906	Upgrade	09	04	16	Operational Buildings	Workshops	City-Wide	18.522468773	-33.940811991	-	-	-	37 006	-
Corporate Services	Fleet Management: Fleet Management Information System	CPX.0010654	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	5 794	2 525	5 479	-	-
Corporate Services	Fleet Management: FS Fleet Replacement FY23	CPX/0000903: CPX.0012707	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	55 449	-	-
Corporate Services	Fleet Management: FS Fleet Replacement FY24	CPX/0000903: CPX.0014447	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	115 741	-
Corporate Services	Fleet Management: FS Fleet Replacement FY25	CPX/0000903: CPX.0026163	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	100 000
Corporate Services	Fleet Management: FS Replacement Plant FY23	CPX/0000926: CPX.0012708	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	47 100	-	-
Corporate Services	Fleet Management: FS Replacement Plant FY24	CPX/0000926: CPX.0016293	Renewal	12	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50 000	-
Corporate Services	Fleet Management: FS Replacement Plant FY25	CPX/0000926: CPX.0030561	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	49 900
Corporate Services	Fleet Management: Furniture: Additional FY23	CPX/0031014: CPX.0031015	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	227	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	27
Corporate Services	Fleet Management: Furniture: Replacement FY23	CPX/0031106: CPX.0031018	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	107	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	107
Corporate Services	Fleet Management: IT Equipment Additional FY23	CPX/0030964: CPX.0030968	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	625	-	-
Corporate Services	Fleet Management: IT Equipment Additional FY24	CPX/0030964: CPX.0030969	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	25	-
Corporate Services	Fleet Management: IT Equipment Additional FY25	CPX/0030964: CPX.0030970	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	25
Corporate Services	Fleet Management: IT Equipment Replacement FY23	CPX/0031104: CPX.0030965	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	112	-	-
Corporate Services	Fleet Management: IT Equipment Replacement FY24	CPX/0031104: CPX.0030966	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	112	-
Corporate Services	Fleet Management: IT Equipment Replacement FY25	CPX/0031104: CPX.0030967	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	112
Corporate Services	Fleet Management: Office Equipment: Additional FY23	CPX/0031021: CPX.0031022	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	20	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	20
Corporate Services	Fleet Management: Printers: Additional FY23	CPX/0031007: CPX.0031011	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	30	-	-
Corporate Services	Fleet Management: Printers: Additional FY24	CPX/0031007: CPX.0031012	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	30	-
Corporate Services	Fleet Management: Printers: Additional FY25	CPX/0031007: CPX.0031013	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	30
Corporate Services	Fleet Management: Printers: Replacement FY23	CPX/0031105: CPX.0031008	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	139	-	-
Corporate Services	Fleet Management: Printers: Replacement FY24	CPX/0031105: CPX.0031009	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	139	-
Corporate Services	Fleet Management: Printers: Replacement FY25	CPX/0031105: CPX.0031010	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	139
Corporate Services	Fleet Management: Tools & Equip: Replacement FY23	CPX/0000906: CPX.0030419	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
Corporate Services	Fleet Management: Tools & Equip: Replacement FY25	CPX/0000906: CPX.0026167	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	100
Corporate Services	Fleet Management: Vendor Management System	CPX.0030608	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.141156054	-	-	-	24 000	-
Corporate Services	Human Resources: e-HR FY23	CPX/0000900: CPX.0018767	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 800	-	-
Corporate Services	Human Resources: e-HR FY24	CPX/0000900: CPX.0014217	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 800	-
Corporate Services	Human Resources: e-HR FY25	CPX/0000900: CPX.0016385	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	1 800
Corporate Services	Human Resources: Equipment: Replacement FY23	CPX/0000376: CPX.0019209	Renewal	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	45	-	-
Corporate Services	Human Resources: Equipment: Replacement FY24	CPX/0000376: CPX.0014221	Renewal	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	45	-
Corporate Services	Human Resources: Equipment: Replacement FY25	CPX/0000376: CPX.0026941	Renewal	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	45
Corporate Services	Human Resources: Furniture: Replacement FY24	CPX/0000933: CPX.0020452	Renewal	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	240	-
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY23	CPX/0000888: CPX.0012682	Renewal	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	755	-	-
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY24	CPX/0000888: CPX.0014220	Renewal	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	755	-
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY25	CPX/0000888: CPX.0016420	Renewal	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	755
Corporate Services	Human Resources: IT Hardware & Equipment: Add FY23	CPX/0008170: CPX.0020235	New	09	04	1	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	1 000	-	-
Corporate Services	Human Resources: IT Hardware & Equipment: Add FY24	CPX/0008170: CPX.0020266	New	09	04	1	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	-	1 000	-
Corporate Services	Human Resources: IT Hardware & Equipment: Add FY25	CPX/0008170: CPX.0030555	New	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 000
Corporate Services	Information & Knowledge Management: Aerial Photography FY23	CPX/0000372: CPX.0012368	New	09	04	16	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.141156054	-	-	1 400	-	-
Corporate Services	Information & Knowledge Management: Aerial Photography FY24	CPX/0000372: CPX.0014206	New	08	03	16	Licences and Rights	Computer Software and Applications	City-Wide	18.525018937	-34.141156054	-	-	-	1 400	-
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	18.525018937	-34.141156054	-	-	-	-	1 400

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Corporate Services	Information & Knowledge Management: Equipment: Replacement FY25	CPX/0008103: CPX.0020473	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	305
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	10
Corporate Services	Information & Knowledge Management: GIS & IT Equipment: Replacement FY23	CPX/0000374: CPX.0012367	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 072	-	-
Corporate Services	Information & Knowledge Management: GIS & IT Equipment: Replacement FY24	CPX/0000374: CPX.0014207	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	637	-
Corporate Services	Information & Knowledge Management: GIS & IT Equipment: Replacement FY25	CPX/0000374: CPX.0016353	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	196
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY23	CPX/0006631: CPX.0012305	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	25	-	-
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY24	CPX/0006631: CPX.0014209	Renewal	05	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	25	-
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY25	CPX/0006631: CPX.0016354	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	25	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	10
Corporate Services	Information Systems & Technology: BIP Applications	CPX/0017286: CPX.0018697	Upgrade	12	02	16	Various	Various	City-Wide	18.525018937	-34.141156054	-	22 089	8 763	-	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	18.525018937	-34.141156054	-	2 985	19 548	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	18.525018937	-34.141156054	-	8 965	41 520	61 965	28 826
Corporate Services	Information Systems & Technology: BIP Remediation	CPX/0017286: CPX.0017288	Upgrade	12	02	16	Information and Communication Infrastructure	Various	City-Wide	18.525018937	-34.141156054	-	3 847	44 709	34 944	5 527
Corporate Services	Information Systems & Technology: BIP Replacements	CPX/0017286: CPX.0018699	Renewal	12	02	16	Information and Communication Infrastructure	Data Centres	City-Wide	18.525018937	-34.141156054	-	871	14 154	16 140	20 095
Corporate Services	Information Systems & Technology: BIP Strategic Change	CPX/0017286: CPX.0017289	Upgrade	09	02	16	Various	Various	City-Wide	18.525018937	-34.141156054	-	828	11 937	-	1 193
Corporate Services	Information Systems & Technology: Business Continuity FY23	CPX/0020875: CPX.0012371	Renewal	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	7 500	-	-
Corporate Services	Information Systems & Technology: Business Continuity FY24	CPX/0020875: CPX.0014204	Renewal	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	6 500	-
Corporate Services	Information Systems & Technology: Business Continuity FY25	CPX/0020875: CPX.0019401	Renewal	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	-	7 500
Corporate Services	Information Systems & Technology: Computers: Additional FY23	CPX/0017306: CPX.0020481	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 050	-	-
Corporate Services	Information Systems & Technology: Computers: Additional FY24	CPX/0017306: CPX.0020482	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Corporate Services	Information Systems & Technology: Computers: Additional FY25	CPX/0017306: CPX.0028636	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	60
Corporate Services	Information Systems & Technology: Computers: Replacement FY23	CPX/0000929: CPX.0020517	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	733	-	-
Corporate Services	Information Systems & Technology: Computers: Replacement FY24	CPX/0000929: CPX.0020518	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	213	-
Corporate Services	Information Systems & Technology: Computers: Replacement FY25	CPX/0000929: CPX.0021186	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	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	18.525018937	-34.141156054	-	-	-	35 986	25 122
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	18.525018937	-34.141156054	-	-	-	-	84 043
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY23	CPX/0017239: CPX.0017360	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	550	-	-
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY24	CPX/0017239: CPX.0017242	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	627	-
Corporate Services	Information Systems & Technology: Directory Services Enhancement FY25	CPX/0017239: CPX.0028651	Renewal	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	-	625
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY23	CPX/0020875: CPX.0012398	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	5 000	-	-
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY24	CPX/0020875: CPX.0014257	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	4 500	-
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY25	CPX/0020875: CPX.0018796	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	5 000
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY23	CPX/0020875: CPX.0012399	New	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	21 000	-	-
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY24	CPX/0020875: CPX.0014253	New	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	27 147	-
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY25	CPX/0020875: CPX.0021175	New	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	22 812
Corporate Services	Information Systems & Technology: ERP Business Systems FY23	CPX/0000910: CPX.0012375	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	12 000	-	-
Corporate Services	Information Systems & Technology: ERP Business Systems FY24	CPX/0000910: CPX.0014289	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	12 000	-
Corporate Services	Information Systems & Technology: ERP Business Systems FY25	CPX/0000910: CPX.0021169	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	12 000
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY23	CPX/0020875: CPX.0012401	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 500	-	-
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY24	CPX/0020875: CPX.0014246	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 000	-
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY25	CPX/0020875: CPX.0021173	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 500
Corporate Services	Information Systems & Technology: FES Enhancements FY23	CPX/0017239: CPX.0017361	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	500	-	-
Corporate Services	Information Systems & Technology: FES Enhancements FY24	CPX/0017239: CPX.0017243	Upgrade	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	623	-
Corporate Services	Information Systems & Technology: FES Enhancements FY25	CPX/0017239: CPX.0028664	New	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	-	625
Corporate Services	Information Systems & Technology: Furniture: Additional FY23	CPX/0020869: CPX.0022216	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	312	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	126
Corporate Services	Information Systems & Technology: Identity Lifecycle Management (ILM) Proj	CPX.0020372	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	121 884	-
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY23	CPX/0020870: CPX.0022207	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	3 012	-	-
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY23	CPX/0017306: CPX.0020483	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	6	-	-
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY24	CPX/0020870: CPX.0022208	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	429	-
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY24	CPX/0017306: CPX.0020484	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	6	-
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY25	CPX/0017306: CPX.0028643	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	6

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY25	CPX/0020870: CPX.0022209	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	952
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY23	CPX/0000929: CPX.0020519	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	6	-	-
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY24	CPX/0000929: CPX.0020520	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	6	-
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY25	CPX/0000929: CPX.0028699	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	6
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY23	CPX/0017239: CPX.0017362	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	6 700	-	-
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY24	CPX/0017239: CPX.0017244	Upgrade	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	625	-
Corporate Services	Information Systems & Technology: Messaging and Collaboration Enhance FY25	CPX/0017239: CPX.0028671	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	-	625
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY23	CPX/0000311: CPX.0012384	Upgrade	06	03	16	Various	Various	City-Wide	18.525018937	-34.141156054	-	-	5 000	-	-
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY24	CPX/0000311: CPX.0014275	Upgrade	06	03	16	Various	Various	City-Wide	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	5 000
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY23	CPX/0017308: CPX.0017409	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	10	-	-
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY24	CPX/0017308: CPX.0022132	New	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	10	-
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY25	CPX/0017308: CPX.0028733	New	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	10
Corporate Services	Information Systems & Technology: Office Furniture: Replacement FY23	CPX/0000914: CPX.0012228	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	310	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	10
Corporate Services	Information Systems & Technology: PPDR Radio Network Enhancement	CPX.0018777	Renewal	03	03	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	-	18 291	-
Corporate Services	Information Systems & Technology: Printers: Additional FY23	CPX/0017306: CPX.0020485	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	15	-	-
Corporate Services	Information Systems & Technology: Printers: Additional FY24	CPX/0017306: CPX.0020516	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	15	-
Corporate Services	Information Systems & Technology: Printers: Additional FY25	CPX/0017306: CPX.0028682	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	15
Corporate Services	Information Systems & Technology: Printers: Replacement FY23	CPX/0000929: CPX.0020521	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	30	-	-
Corporate Services	Information Systems & Technology: Printers: Replacement FY24	CPX/0000929: CPX.0020522	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	30	-
Corporate Services	Information Systems & Technology: Printers: Replacement FY25	CPX/0000929: CPX.0028726	Renewal	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	30
Corporate Services	Information Systems & Technology: Radio Infrastructure FY23	CPX/0009757: CPX.0013564	Renewal	03	02	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	6 939	-	-
Corporate Services	Information Systems & Technology: Radio Infrastructure FY24	CPX/0009757: CPX.0021195	Renewal	03	02	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	-	3 000	-
Corporate Services	Information Systems & Technology: Radio Infrastructure FY25	CPX/0009757: CPX.0021196	Renewal	03	02	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	-	-	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	18.525018937	-34.141156054	-	-	-	82 225	50 903
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY23	CPX/0020875: CPX.0012385	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	6 000	-	-
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY24	CPX/0020875: CPX.0014262	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	8 000	-
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY25	CPX/0020875: CPX.0021177	Renewal	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	6 000
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY23	CPX/0000364: CPX.0012396	Renewal	06	03	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	1 500	-	-
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY24	CPX/0000364: CPX.0014261	Renewal	06	03	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	-	1 500	-
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY25	CPX/0000364: CPX.0021191	Renewal	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 500
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY23	CPX/0000930: CPX.0029183	Renewal	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	2 000	-	-
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY24	CPX/0000930: CPX.0029184	Renewal	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	2 000	-
Corporate Services	Information Systems & Technology: SAP Corporate Reports FY25	CPX/0000930: CPX.0017314	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	-	2 000
Corporate Services	Information Systems & Technology: Service Management Enhancement FY23	CPX/0017239: CPX.0017359	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	750	-	-
Corporate Services	Information Systems & Technology: Service Management Enhancement FY24	CPX/0017239: CPX.0017241	Upgrade	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	625	-
Corporate Services	Information Systems & Technology: Service Management Enhancement FY25	CPX/0017239: CPX.0028700	Upgrade	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	-	625
Corporate Services	Information Systems & Technology: Software Development FY23	CPX/0017233: CPX.0017358	New	09	02	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	2 500	-	-
Corporate Services	Information Systems & Technology: Software Development FY24	CPX/0017233: CPX.0014243	New	06	03	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	-	2 500	-
Corporate Services	Information Systems & Technology: Software Development FY25	CPX/0017233: CPX.0021166	New	06	03	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	-	3 000
Corporate Services	Information Systems & Technology: Supply Chain Management software	CPX.0018731	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	64 240	13 629
Corporate Services	Management: Corporate Services: Computers: Additional FY25	CPX/0030873: CPX.0016376	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	55
Corporate Services	Management: Corporate Services: CS Contingency Provision -Insurance FY23	CPX/0000870: CPX.0022127	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	5 000	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	5 000
Corporate Services	Management: Corporate Services: Equipment: Additional FY23	CPX/0010556: CPX.0019095	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	38	-	-
Corporate Services	Management: Corporate Services: Equipment: Additional FY24	CPX/0010556: CPX.0020402	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	38	-
Corporate Services	Management: Corporate Services: Equipment: Additional FY25	CPX/0010556: CPX.0020404	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	38
Corporate Services	Management: Corporate Services: Equipment: Replacement FY23	CPX/0009627: CPX.0019093	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	25	-	-
Corporate Services	Management: Corporate Services: Equipment: Replacement FY24	CPX/0009627: CPX.0020396	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	25	-
Corporate Services	Management: Corporate Services: Equipment: Replacement FY25	CPX/0009627: CPX.0020400	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	25
Corporate Services	Management: Corporate Services: Furniture: Additional FY23	CPX/0010556: CPX.0019147	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	8	-	-
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	18.525018937	-34.141156054	-	-	-	8	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
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	18.525018937	-34.141156054	-	-	-	-	91
Corporate Services	Management: Corporate Services: Furniture: Replacement FY23	CPX/0009627: CPX.0019091	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	10	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	25
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY23	CPX/0000871: CPX.0022130	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	982	-	-
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY24	CPX/0000871: CPX.0022156	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 450	-
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY25	CPX/0000871: CPX.0016332	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	72
Corporate Services	Subcouncils Area Central: Audio Visual Equipment - Ravensmead	CPX.0029979	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	25	18.594315383	-33.930581612	-	-	40	-	-
Corporate Services	Subcouncils Area Central: Computers: Additional FY23	CPX/0011370: CPX.0014369	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Corporate Services	Subcouncils Area Central: Computers: Additional FY24	CPX/0011370: CPX.0014370	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Corporate Services	Subcouncils Area Central: Computers: Additional FY25	CPX/0011370: CPX.0021974	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	125
Corporate Services	Subcouncils Area Central: Furniture: Additional - Area Centr FY23	CPX/0011364: CPX.0016944	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	250	-	-
Corporate Services	Subcouncils Area Central: Furniture: Additional - Area Centr FY24	CPX/0011364: CPX.0014371	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	250	-
Corporate Services	Subcouncils Area Central: Furniture: Additional - Area Centr FY25	CPX/0011364: CPX.0022153	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Corporate Services	Subcouncils Area Central: Upgrade of Security - Area Central FY23	CPX/0015743: CPX.0014352	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.579983969	-33.939682993	-	-	1 008	-	-
Corporate Services	Subcouncils Area Central: Upgrade of Security - Area Central FY24	CPX/0015743: CPX.0014353	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.589806578	-33.942395379	-	-	-	1 108	-
Corporate Services	Subcouncils Area Central: Upgrade of Security - Area Central FY25	CPX/0015743: CPX.0021990	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.591672302	-33.944870235	-	-	-	-	1 583
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 11	CPX/0010874: CPX.0023912	New	09	04	16	Community Facilities	Centres	Subcouncil 11	18.488242453	-33.979681503	-	-	1	-	-
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 14	CPX/0010874: CPX.0023913	New	09	04	16	Community Facilities	Centres	Subcouncil 14	18.544643534	-33.971801686	-	-	0	-	-
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 4	CPX/0010874: CPX.0023879	New	09	04	16	Community Facilities	Centres	Subcouncil 4	18.570735294	-33.919439129	-	-	0	-	-
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 5	CPX/0010874: CPX.0023910	New	09	04	16	Community Facilities	Centres	Subcouncil 5	18.633652527	-33.966337972	-	-	2	-	-
Corporate Services	Subcouncils Area Central: Ward Allocations - Subcouncil 6	CPX/0010874: CPX.0023911	New	09	04	16	Community Facilities	Centres	Subcouncil 6	18.630453465	-33.905578189	-	-	0	-	-
Corporate Services	Subcouncils Area Central: Ward Allocations: FY24 Area Central	CPX/0010874: CPX.0014338	New	09	04	16	Community Facilities	Centres	Area Central	18.595734246	-33.943702947	-	-	-	10 000	-
Corporate Services	Subcouncils Area Central: Ward Allocations: FY25 Area Central	CPX/0010874: CPX.0022228	New	09	04	16	Community Facilities	Centres	Area Central	18.591583128	-33.944223257	-	-	-	-	10 000
Corporate Services	Subcouncils Area East: Computers: Additional FY23	CPX/0011189: CPX.0014326	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Corporate Services	Subcouncils Area East: Computers: Additional FY24	CPX/0011189: CPX.0014327	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Corporate Services	Subcouncils Area East: Computers: Additional FY25	CPX/0011189: CPX.0021972	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	125
Corporate Services	Subcouncils Area East: Establishment of Food Garden - Ward 100	CPX.0030080	New	09	04	16	Operational Buildings	Municipal Offices	100	18.888948696	-34.181756340	-	-	150	-	-
Corporate Services	Subcouncils Area East: Furniture: Additional - Area East FY23	CPX/0017141: CPX.0021374	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Corporate Services	Subcouncils Area East: Furniture: Additional - Area East FY24	CPX/0017141: CPX.0021375	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Corporate Services	Subcouncils Area East: Furniture: Additional - Area East FY25	CPX/0017141: CPX.0022151	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Corporate Services	Subcouncils Area East: Upgrade of Security - Area East FY23	CPX/0015699: CPX.0014347	Upgrade	09	04	16	Community Facilities	Centres	Subcouncil 21	18.672148701	-33.948852319	-	-	1 108	-	-
Corporate Services	Subcouncils Area East: Upgrade of Security - Area East FY24	CPX/0015699: CPX.0014348	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.904053841	-34.114238090	-	-	-	1 108	-
Corporate Services	Subcouncils Area East: Upgrade of Security - Area East FY25	CPX/0015699: CPX.0021943	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.670115005	-34.038309834	-	-	-	-	1 583
Corporate Services	Subcouncils Area East: Ward Allocations - Subcouncil 10	CPX/0010214: CPX.0023824	New	09	04	16	Community Facilities	Centres	Subcouncil 10	18.672462664	-34.056554785	-	-	1	-	-
Corporate Services	Subcouncils Area East: Ward Allocations - Subcouncil 21	CPX/0010214: CPX.0023827	New	09	04	16	Community Facilities	Centres	Subcouncil 21	18.693438489	-33.974015622	-	-	1	-	-
Corporate Services	Subcouncils Area East: Ward Allocations - Subcouncil 8	CPX/0010214: CPX.0023822	New	09	04	16	Community Facilities	Centres	Subcouncil 8	18.886581222	-34.188254672	-	-	1	-	-
Corporate Services	Subcouncils Area East: Ward Allocations - Subcouncil 9	CPX/0010214: CPX.0023823	New	09	04	16	Community Facilities	Centres	Subcouncil 9	18.652148502	-34.023187221	-	-	0	-	-
Corporate Services	Subcouncils Area East: Ward Allocations: FY24 Area East	CPX/0010214: CPX.0014336	New	09	04	16	Community Facilities	Centres	Area East	18.906254492	-34.115869965	-	-	-	10 000	-
Corporate Services	Subcouncils Area East: Ward Allocations: FY25 Area East	CPX/0010214: CPX.0022226	New	09	04	16	Community Facilities	Centres	Area East	18.691674588	-34.021598936	-	-	-	-	10 000
Corporate Services	Subcouncils Area North: Computers: Additional FY23	CPX/0017157: CPX.0021370	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	908	-	-
Corporate Services	Subcouncils Area North: Computers: Additional FY24	CPX/0017157: CPX.0021371	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	908	-
Corporate Services	Subcouncils Area North: Computers: Additional FY25	CPX/0017157: CPX.0021845	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	933
Corporate Services	Subcouncils Area North: Furniture: Additional - Area North FY23	CPX/0011264: CPX.0014270	New	09	04	2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Corporate Services	Subcouncils Area North: Furniture: Additional - Area North FY24	CPX/0011264: CPX.0014271	New	09	04	2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Corporate Services	Subcouncils Area North: Furniture: Additional - Area North FY25	CPX/0011264: CPX.0022149	New	09	04	2	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Corporate Services	Subcouncils Area North: Upgrade of Security - Area North FY23	CPX/0015700: CPX.0014321	Upgrade	09	04	6	Community Facilities	Centres	77	18.415740825	-33.921508124	-	-	200	-	-
Corporate Services	Subcouncils Area North: Upgrade of Security - Area North FY24	CPX/0015700: CPX.0014322	Upgrade	09	04	6	Community Facilities	Centres	Area North	18.564430138	-33.705530133	-	-	-	300	-
Corporate Services	Subcouncils Area North: Upgrade of Security - Area North FY25	CPX/0015700: CPX.0021843	Upgrade	09	04	6	Community Facilities	Centres	Area North	18.565781320	-33.733505954	-	-	-	-	300
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 1	CPX/0010213: CPX.0023807	New	09	04	10	Community Facilities	Centres	Subcouncil 1	18.475632387	-33.639022759	-	-	535	-	-
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 15	CPX/0010213: CPX.0021346	New	09	04	16	Community Facilities	Centres	Subcouncil 15	18.512808968	-33.928913111	-	-	1	-	-
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 16	CPX/0010213: CPX.0023809	New	09	04	16	Community Facilities	Centres	Subcouncil 16	18.427924764	-33.935858828	-	-	0	-	-
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 2	CPX/0010213: CPX.0023808	New	09	04	4	Community Facilities	Centres	Subcouncil 2	18.718729248	-33.864706953	-	-	0	-	-
Corporate Services	Subcouncils Area North: Ward Allocations - Subcouncil 7	CPX/0010213: CPX.0021284	New	09	04	11	Community Facilities	Centres	Subcouncil 7	18.648398869	-33.836795087	-	-	25	-	-
Corporate Services	Subcouncils Area North: Ward Allocations: FY24 Area North	CPX/0010213: CPX.0014266	New	09	04	2	Community Facilities	Centres	Area North	18.573545293	-33.733532193	-	-	-	10 000	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Corporate Services	Subcouncils Area North: Ward Allocations: FY25 Area North	CPX/0010213: CPX.0022134	New	09	04	2	Community Facilities	Centres	Area North	18.563278775	-33.735072629	-	-	-	-	10 000
Corporate Services	Subcouncils Area South: Computers: Additional FY23	CPX/0011322: CPX.0014406	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Corporate Services	Subcouncils Area South: Computers: Additional FY24	CPX/0011322: CPX.0014407	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	125	-
Corporate Services	Subcouncils Area South: Computers: Additional FY25	CPX/0011322: CPX.0022034	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	221
Corporate Services	Subcouncils Area South: Furniture: Additional - Area South FY24	CPX/0011331: CPX.0014374	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Corporate Services	Subcouncils Area South: Furniture: Additional - Area South FY25	CPX/0011331: CPX.0022155	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Corporate Services	Subcouncils Area South: Renovation of Sub Council 18	CPX.0012957	Upgrade	09	04	16	Community Facilities	Centres	67	18.519768377	-34.040697205	-	-	4 200	-	-
Corporate Services	Subcouncils Area South: Upgrade of Security - Area South FY23	CPX/0015701: CPX.0014387	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.492785671	-34.037068568	-	-	1 108	-	-
Corporate Services	Subcouncils Area South: Upgrade of Security - Area South FY24	CPX/0015701: CPX.0014388	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.505489260	-34.052798480	-	-	-	1 108	-
Corporate Services	Subcouncils Area South: Upgrade of Security - Area South FY25	CPX/0015701: CPX.0022031	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.505670481	-34.053552496	-	-	-	-	1 583
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 12	CPX/0010215: CPX.0023850	New	09	04	16	Community Facilities	Centres	Subcouncil 12	18.626781809	-34.038757425	-	-	6	-	-
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 13	CPX/0010215: CPX.0023851	New	09	04	16	Community Facilities	Centres	Subcouncil 13	18.572750270	-33.993734425	-	-	10 140	-	-
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 17	CPX/0010215: CPX.0023914	New	09	04	16	Community Facilities	Centres	Subcouncil 17	18.592548351	-34.037191277	-	-	12	-	-
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 18	CPX/0010215: CPX.0023875	New	09	04	11	Community Facilities	Centres	Subcouncil 18	18.493791051	-34.049427872	-	-	1	-	-
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 19	CPX/0010215: CPX.0023876	New	09	04	16	Community Facilities	Centres	Subcouncil 19	18.406736364	-34.201306123	-	-	2	-	-
Corporate Services	Subcouncils Area South: Ward Allocations - Subcouncil 20	CPX/0010215: CPX.0023877	New	09	04	16	Community Facilities	Centres	Subcouncil 20	18.429702275	-34.028515260	-	-	5	-	-
Corporate Services	Subcouncils Area South: Ward Allocations: FY24 Area South	CPX/0010215: CPX.0014391	New	09	04	16	Community Facilities	Centres	Area South	18.504742037	-34.053378806	-	-	-	10 000	-
Corporate Services	Subcouncils Area South: Ward Allocations: FY25 Area South	CPX/0010215: CPX.0022230	New	09	04	16	Community Facilities	Centres	Area South	18.505654320	-34.066567779	-	-	-	-	10 000
Corporate Services	Support Services: CS: Computers: Additional FY24	CPX/0000047: CPX.0014181	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	55	-
Corporate Services	Support Services: CS: Furniture: Additional FY23	CPX/0003903: CPX.0012646	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	53	-	-
Corporate Services	Support Services: CS: Furniture: Additional FY24	CPX/0003903: CPX.0014199	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	53	-
Economic Growth	Enterprise & Investment: Bo Kaap Informal Trading Area	CPX.0022490	New	09	04	1	Operational Buildings	Municipal Offices	77	18.413496254	-33.920349816	-	-	-	-	3 000
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area East FY23	CPX/0030852: CPX.0030857	New	09	04	1	Operational Buildings	Municipal Offices	Area East	18.832271724	-34.108417721	-	-	1 061	-	-
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area East FY24	CPX/0030852: CPX.0030858	New	09	04	1	Operational Buildings	Municipal Offices	Area East	18.722910524	-34.034164543	-	-	-	1 750	-
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area East FY25	CPX/0030852: CPX.0030859	New	09	04	1	Operational Buildings	Municipal Offices	Area East	18.824427302	-34.066057753	-	-	-	-	2 500
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area North FY23	CPX/0030852: CPX.0030865	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.579086795	-33.878787960	-	-	1 250	-	-
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area North FY24	CPX/0030852: CPX.0030866	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.610922038	-33.862029990	-	-	-	1 750	-
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area North FY25	CPX/0030852: CPX.0030867	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.553015925	-33.685713649	-	-	-	-	2 500
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area South FY23	CPX/0030852: CPX.0030869	New	09	04	1	Operational Buildings	Municipal Offices	Area South	18.514044254	-34.060530021	-	-	650	-	-
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area South FY24	CPX/0030852: CPX.0030890	New	09	04	1	Operational Buildings	Municipal Offices	Area South	18.506024830	-34.061086960	-	-	-	1 750	-
Economic Growth	Enterprise & Investment: Business Supp Infra Dev Area South FY25	CPX/0030852: CPX.0030891	New	09	04	1	Operational Buildings	Municipal Offices	Area South	18.510968144	-34.062119201	-	-	-	-	2 500
Economic Growth	Enterprise & Investment: Business Supp Infra Dev AreaCentr FY23	CPX/0030852: CPX.0030853	New	09	04	1	Operational Buildings	Municipal Offices	Area Central	18.594909700	-33.890792260	-	-	744	-	-
Economic Growth	Enterprise & Investment: Business Supp Infra Dev AreaCentr FY24	CPX/0030852: CPX.0030854	New	09	04	1	Operational Buildings	Municipal Offices	Area Central	18.573303943	-33.948884475	-	-	-	1 750	-
Economic Growth	Enterprise & Investment: Business Supp Infra Dev AreaCentr FY25	CPX/0030852: CPX.0030855	New	09	04	1	Operational Buildings	Municipal Offices	Area Central	18.572723057	-33.952698555	-	-	-	-	2 500
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr C FY24	CPX/0012253: CPX.0014341	New	09	04	1	Operational Buildings	Municipal Offices	Area Central	18.590040507	-33.945148874	-	-	-	744	-
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr C FY25	CPX/0012253: CPX.0021988	New	09	04	1	Operational Buildings	Municipal Offices	Area Central	18.590389268	-33.944890741	-	-	-	-	969
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr E FY23	CPX/0012253: CPX.0014274	New	09	04	1	Operational Buildings	Municipal Offices	Area East	18.905522596	-34.113829782	-	-	544	-	-
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr E FY24	CPX/0012253: CPX.0014272	New	09	04	1	Operational Buildings	Municipal Offices	Area East	18.901296430	-34.117979246	-	-	-	744	-
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr E FY25	CPX/0012253: CPX.0021941	New	09	04	1	Operational Buildings	Municipal Offices	Area East	18.797603664	-34.076798484	-	-	-	-	1 043
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr N FY23	CPX/0012253: CPX.0014255	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.514316278	-33.762430744	-	-	744	-	-
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr N FY24	CPX/0012253: CPX.0014256	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.561263668	-33.686664669	-	-	-	744	-
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr N FY25	CPX/0012253: CPX.0021823	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.564778410	-33.709879718	-	-	-	-	589
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr S FY23	CPX/0012253: CPX.0014287	New	09	04	1	Operational Buildings	Municipal Offices	69	18.380990037	-34.132795639	-	-	744	-	-
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr S FY24	CPX/0012253: CPX.0014291	New	09	04	1	Operational Buildings	Municipal Offices	Area South	18.457671160	-34.091683964	-	-	-	744	-
Economic Growth	Enterprise & Investment: Economic Developm Facilities Upgr S FY25	CPX/0012253: CPX.0021999	New	09	04	1	Operational Buildings	Municipal Offices	Area South	18.486635768	-34.046845496	-	-	-	-	1 063
Economic Growth	Enterprise & Investment: Furniture: Additional - Area South FY23	CPX/0030600: CPX.0014373	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	25	-	-
Economic Growth	Enterprise & Investment: Inf Trading Permitting System Enhancement	CPX.0030903	Renewal	09	04	1	Computer Equipment	Computer Equipment	City-Wide	18.594909700	-33.890792260	-	-	11 310	-	-
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm C FY24	CPX/0012212: CPX.0014343	New	09	04	1	Operational Buildings	Municipal Offices	Area Central	18.517554091	-33.967409292	-	-	-	744	-
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm C FY25	CPX/0012212: CPX.0021986	New	09	04	1	Operational Buildings	Municipal Offices	Area Central	18.517596202	-33.967429721	-	-	-	-	1 063
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm E FY23	CPX/0012212: CPX.0014330	New	09	04	1	Operational Buildings	Municipal Offices	Subcouncil 21	18.681626576	-33.971378617	-	-	744	-	-
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm E FY24	CPX/0012212: CPX.0014331	New	09	04	1	Operational Buildings	Municipal Offices	Area East	18.905703176	-34.116494659	-	-	-	744	-
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm E FY25	CPX/0012212: CPX.0021847	New	09	04	1	Operational Buildings	Municipal Offices	Area East	18.903319387	-34.114503887	-	-	-	-	1 063
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm N FY23	CPX/0012212: CPX.0014258	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.541108110	-33.817258173	-	-	744	-	-
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm N FY24	CPX/0012212: CPX.0014260	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.616198380	-33.862815327	-	-	-	744	-
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm N FY25	CPX/0012212: CPX.0021838	New	09	04	1	Operational Buildings	Municipal Offices	Area North	18.549865086	-33.666230042	-	-	-	-	1 063

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm S FY23	CPX/0012212: CPX.0014293	New	09	04	1	Operational Buildings	Municipal Offices	Area South	18.511503222	-34.063143768	-	-	744	-	-
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm S FY24	CPX/0012212: CPX.0014294	New	09	04	1	Operational Buildings	Municipal Offices	Area South	18.515589723	-34.060449559	-	-	-	744	-
Economic Growth	Enterprise & Investment: Trading Plan Infrastruc Developm S FY25	CPX/0009716: CPX.0021995	New	09	04	1	Operational Buildings	Municipal Offices	Area South	18.467760729	-34.036369829	-	-	-	-	1 063
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY23	CPX/0009716: CPX.0012724	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	500	-	-
Economic Growth	Management: Economic Growth: EG Contingency Provision -Insurance FY24	CPX/0009716: CPX.0014496	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	500
Economic Growth	Management: Economic Growth: Equipment Additional FY23	CPX/0019535: CPX.0019537	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	150	-	-
Economic Growth	Management: Economic Growth: Equipment Additional FY24	CPX/0019535: CPX.0019538	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	150	-
Economic Growth	Management: Economic Growth: Equipment Additional FY25	CPX/0019535: CPX.0027942	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	150
Economic Growth	Management: Economic Growth: Equipment Replacement FY23	CPX/0019535: CPX.0019540	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Economic Growth	Management: Economic Growth: Equipment Replacement FY24	CPX/0019535: CPX.0019541	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Economic Growth	Management: Economic Growth: Equipment Replacement FY25	CPX/0019535: CPX.0027958	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	100
Economic Growth	Management: Economic Growth: Furniture Additional FY23	CPX/0019528: CPX.0019530	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	300	-	-
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	18.525018937	-34.141156054	-	-	-	300	-
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	18.594909700	-33.890792260	-	-	-	-	300
Economic Growth	Management: Economic Growth: Furniture Replacement FY23	CPX/0019528: CPX.0019533	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Economic Growth	Management: Economic Growth: Furniture Replacement FY24	CPX/0019528: CPX.0019534	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Economic Growth	Management: Economic Growth: Furniture Replacement FY25	CPX/0019528: CPX.0028009	Renewal	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Economic Growth	Management: Economic Growth: IT Equipment Additional FY23	CPX/0017917: CPX.0019420	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	330	-	-
Economic Growth	Management: Economic Growth: IT Equipment Additional FY24	CPX/0017917: CPX.0019421	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	621	-
Economic Growth	Management: Economic Growth: IT Equipment Additional FY25	CPX/0017917: CPX.0028578	New	09	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	621
Economic Growth	Management: Economic Growth: IT Equipment Replacement FY23	CPX/0019418: CPX.0019423	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	150	-	-
Economic Growth	Management: Economic Growth: IT Equipment Replacement FY24	CPX/0019418: CPX.0019424	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	150	-
Economic Growth	Management: Economic Growth: IT Equipment Replacement FY25	CPX/0019418: CPX.0027424	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	150
Economic Growth	Management: Economic Growth: Printers Additional FY23	CPX/0019425: CPX.0019517	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	190	-	-
Economic Growth	Management: Economic Growth: Printers Additional FY24	CPX/0019425: CPX.0019518	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	190	-
Economic Growth	Management: Economic Growth: Printers Additional FY25	CPX/0019425: CPX.0029868	New	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	190
Economic Growth	Management: Economic Growth: Printers Replacement FY23	CPX/0019425: CPX.0019405	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	30	-	-
Economic Growth	Management: Economic Growth: Printers Replacement FY24	CPX/0019425: CPX.0019526	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	30	-
Economic Growth	Management: Economic Growth: Printers Replacement FY25	CPX/0019425: CPX.0030096	Renewal	12	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	30
Economic Growth	Property Management: CTICC 2 - Interface Structure	CPX.0019417	Upgrade	06	03	1	Roads Infrastructure	Road Structures	115	18.430030047	-33.917603755	-	4 494	10 695	-	-
Economic Growth	Property Management: Electronic Workflow - Immoveable property	CPX.0004761	Upgrade	09	04	16	Computer Equipment	Computer Equipment	City-Wide	18.525018937	-34.141156054	6 875	7 000	1 900	-	-
Economic Growth	Strategic Assets: Athlone Stadium Upgrade Phase 4	CPX.0017703	Upgrade	13	03	1	Sport and Recreation Facilities	Outdoor Facilities	46	18.523455915	-33.969137856	-	-	-	-	10 000
Economic Growth	Strategic Assets: City Hall Upgrade Phase 3	CPX/0001281: CPX.0017754	Upgrade	14	03	1	Heritage assets	Monuments	115	18.423749004	-33.925399724	-	-	-	-	2 100
Economic Growth	Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishm	CPX.0019211	Renewal	06	03	1	Community Facilities	Markets	88	18.604882449	-34.009301734	6 392	677	15 000	15 000	15 000
Energy	Electricity Generation & Distribution: 132KV OH Insulator Replacement	CPX/0000537: C10.84035	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	1 673	13 636	3 000	-	-
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY23	CPX/0016657: CPX.0016661	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.647135195	-33.840318876	-	-	-	13 000	-
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY24	CPX/0016657: CPX.0016662	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.647135195	-33.840318876	-	-	-	13 000	-
Energy	Electricity Generation & Distribution: Area East LED Refurbishment FY25	CPX/0016657: CPX.0016663	New	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.141156054	-	-	-	-	14 000
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY23	CPX/0016657: CPX.0016698	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.481681220	-33.708436390	-	-	12 000	-	-
Energy	Electricity Generation & Distribution: Area North LED Refurbishment FY24	CPX/0016657: CPX.0016700	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.481681220	-33.708436390	-	-	-	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	18.481681220	-33.708436390	-	-	-	-	17 490
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY23	CPX/0016657: CPX.0016716	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.396985908	-34.129876460	-	-	15 200	-	-
Energy	Electricity Generation & Distribution: Area South LED Refurbishment FY24	CPX/0016657: CPX.0016717	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.396985908	-34.129876460	-	-	-	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	18.396985908	-34.129876460	-	-	-	-	17 490
Energy	Electricity Generation & Distribution: Athlone Gas Turbine: Fire Suppression	CPX/0000553: CPX.0016608	Renewal	06	03	3	Electrical Infrastructure	HV Substations	51	18.513209717	-33.947355875	-	-	4 800	-	-
Energy	Electricity Generation & Distribution: Athlone Gas Turbine: Refurbishment of Ma	CPX/0000553: CPX.0016610	Renewal	06	03	3	Electrical Infrastructure	HV Substations	51	18.513444584	-33.947312087	-	-	-	15 000	1 500
Energy	Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	9	18.650993693	-33.917448085	-	-	22 790	53 800	-
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY23	CPX/0000475: CPX.0012457	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	800	-	-
Energy	Electricity Generation & Distribution: Communication Equipment: Additional FY24	CPX/0000475: CPX.0015375	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	250
Energy	Electricity Generation & Distribution: Communication Equipment: Replacem FY23	CPX/0010875: CPX.0012462	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	250
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY23	CPX/0000476: CPX.0012458	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	2 000	-	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY24	CPX/0000476: CPX.0015397	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	2 000	-
Energy	Electricity Generation & Distribution: Computer Equipment: Additional FY25	CPX/0000476: CPX.0016499	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	2 000
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY23	CPX/0008729: CPX.0012460	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 500	-	-
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY24	CPX/0008729: CPX.0015398	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 000	-
Energy	Electricity Generation & Distribution: Computer Equipment: Replacement FY25	CPX/0008729: CPX.0016500	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY23	CPX/0000473: CPX.0012616	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	19 500	-	-
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY24	CPX/0000473: CPX.0015374	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	20 000	-
Energy	Electricity Generation & Distribution: Conn Infr (Quote): East FY25	CPX/0000473: CPX.0016556	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	10 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY23	CPX/0000473: CPX.0012605	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	21 500	-	-
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY24	CPX/0000473: CPX.0015373	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	18 500	-
Energy	Electricity Generation & Distribution: Conn Infr (Quote): North FY25	CPX/0000473: CPX.0016557	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	18 000
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY23	CPX/0000473: CPX.0012618	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	11 500	-	-
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY24	CPX/0000473: CPX.0015369	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	10 500	-
Energy	Electricity Generation & Distribution: Conn Infr (Quote): South FY25	CPX/0000473: CPX.0016558	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	10 500
Energy	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY23	CPX/0008119: CPX.0014571	Upgrade	06	03	1	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
Energy	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY24	CPX/0008119: CPX.0014572	Upgrade	06	03	1	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	3 500	-
Energy	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY25	CPX/0008119: CPX.0020830	Upgrade	06	03	1	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	3 000
Energy	Electricity Generation & Distribution: Electrification - Cafda Backyards	CPX/0018776: CPX.0020496	New	06	01	2	Electrical Infrastructure	HV Substations	110	18.480870778	-34.060257490	1 112	2 562	1 000	-	-
Energy	Electricity Generation & Distribution: Electrification - Imizamo Yethu	CPX/0018776: CPX.0011000	New	06	01	2	Electrical Infrastructure	HV Substations	74	18.359616399	-34.034223929	2 911	500	2 000	-	-
Energy	Electricity Generation & Distribution: Electrification - Khikhi	CPX/0018776: CPX.0029586	New	06	01	2	Electrical Infrastructure	HV Substations	41	18.564374458	-33.997443531	-	3 500	7 934	-	-
Energy	Electricity Generation & Distribution: Electrification - Lavendar Hill Bokyd	CPX/0018776: CPX.0020491	New	06	01	2	Electrical Infrastructure	HV Substations	Subcouncil 18	18.483234651	-34.073142462	2 303	1 859	3 000	2 000	2 000
Energy	Electricity Generation & Distribution: Electrification - Manenberg Backyards	CPX/0018776: CPX.0020494	New	06	01	2	Electrical Infrastructure	HV Substations	30	18.553673939	-33.989012353	-	257	-	2 000	2 000
Energy	Electricity Generation & Distribution: Electrification - Nomzamo	CPX/0018776: CPX.0016626	New	06	01	2	Electrical Infrastructure	HV Substations	Subcouncil 8	18.857342083	-34.120517288	4 994	3 344	4 000	-	-
Energy	Electricity Generation & Distribution: Electrification Area C FY23	CPX/0000477: CPX.0012614	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.600600169	-33.940820744	-	-	1 656	-	-
Energy	Electricity Generation & Distribution: Electrification Area C FY24	CPX/0000477: CPX.0014573	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.585856528	-33.962276391	-	-	-	2 250	-
Energy	Electricity Generation & Distribution: Electrification Area C FY25	CPX/0000477: CPX.0016565	New	06	01	2	Electrical Infrastructure	HV Substations	Area Central	18.601283882	-33.934442844	-	-	-	-	2 250
Energy	Electricity Generation & Distribution: Electrification Area E FY23	CPX/0000477: CPX.0012613	New	06	01	2	Electrical Infrastructure	HV Substations	Area East	18.776370258	-34.078391864	-	-	720	-	-
Energy	Electricity Generation & Distribution: Electrification Area E FY24	CPX/0000477: CPX.0014574	New	06	01	2	Electrical Infrastructure	HV Substations	Area East	18.799039495	-34.080713183	-	-	-	2 250	-
Energy	Electricity Generation & Distribution: Electrification Area E FY25	CPX/0000477: CPX.0016567	New	06	01	2	Electrical Infrastructure	HV Substations	Area East	18.818128334	-34.076761585	-	-	-	-	2 250
Energy	Electricity Generation & Distribution: Electrification Area N FY23	CPX/0000477: CPX.0011115	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.530538452	-33.748255266	-	-	500	-	-
Energy	Electricity Generation & Distribution: Electrification Area N FY24	CPX/0000477: CPX.0014575	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.516512525	-33.814775729	-	-	-	2 250	-
Energy	Electricity Generation & Distribution: Electrification Area N FY25	CPX/0000477: CPX.0016568	New	06	01	2	Electrical Infrastructure	HV Substations	Area North	18.485376280	-33.782381827	-	-	-	-	2 250
Energy	Electricity Generation & Distribution: Electrification Area S FY23	CPX/0000477: CPX.0012615	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.468871032	-34.073980326	-	-	3 491	-	-
Energy	Electricity Generation & Distribution: Electrification Area S FY24	CPX/0000477: CPX.0014586	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.390186945	-34.128791703	-	-	-	2 250	-
Energy	Electricity Generation & Distribution: Electrification Area S FY25	CPX/0000477: CPX.0016569	New	06	01	2	Electrical Infrastructure	HV Substations	Area South	18.425415153	-34.100530385	-	-	-	-	2 250
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY23	CPX/0003302: CPX.0012352	Renewal	09	04	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	5 000	-	-
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY24	CPX/0003302: CPX.0015454	Renewal	09	04	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	-	5 000	-
Energy	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY25	CPX/0003302: CPX.0016627	Renewal	09	04	16	Various	Various	Corp Inf	18.525018937	-34.141156054	-	-	-	-	5 000
Energy	Electricity Generation & Distribution: Eversdal Substation Upgrade - Phase 2	CPX/0000468: CPX.0012666	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	103	18.667874559	-33.851044185	-	-	3 534	4 680	-
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY23	CPX/0000461: CPX.0012353	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	10 000	-	-
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY24	CPX/0000461: CPX.0015433	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	10 000	-
Energy	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY25	CPX/0000461: CPX.0016536	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	10 000
Energy	Electricity Generation & Distribution: Furniture: Additional FY23	CPX/0008731: CPX.0012461	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	400
Energy	Electricity Generation & Distribution: Furniture: Replacement FY23	CPX/0000536: CPX.0012459	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	375	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	375
Energy	Electricity Generation & Distribution: Grassy Park Sw/S Busbar Replacement	CPX/0022542: CPX.0022543	Renewal	09	04	4	Electrical Infrastructure	HV Substations	65	18.504107479	-34.032936138	-	2 277	850	-	-
Energy	Electricity Generation & Distribution: Ground Mounted PV	CPX.0014782	Upgrade	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	7 500	127 245	19 825
Energy	Electricity Generation & Distribution: Ground mounted Solar PV Project	CPX.0022992	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.594909700	-33.890792260	-	-	-	-	98 854
Energy	Electricity Generation & Distribution: Hout Bay LV Depot	CPX/0000461: C13.84075	New	09	04	4	Operational Buildings	Workshops	74	18.344371739	-34.053978239	2 297	800	1 000	10 000	-
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY23	CPX/0015851: CPX.0015860	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	1 000	-	-
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY24	CPX/0015851: CPX.0019925	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	1 000	-
Energy	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY25	CPX/0015851: CPX.0019996	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	1 124

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Energy	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY23	CPX/0009396: CPX.0012441	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	700	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	750
Energy	Electricity Generation & Distribution: HV Cables - Strategic joints and mat FY23	CPX/0015853: CPX.0015841	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	800
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY23	CPX/0015856: CPX.0015864	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	2 000	-	-
Energy	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY24	CPX/0015856: CPX.0020844	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	4 494	-
Energy	Electricity Generation & Distribution: HV SICAM Replacement	CPX/0000562: CPX.0016543	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.473833756	-34.031254346	-	-	25 000	4 961	-
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY23	CPX/0000562: CPX.0019988	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	4 490	-	-
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY24	CPX/0000562: CPX.0019990	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	3 900	-
Energy	Electricity Generation & Distribution: HV Substations - Facilities refurb FY25	CPX/0000562: CPX.0019992	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	3 000
Energy	Electricity Generation & Distribution: HV Substations - Isolator replace FY23	CPX/0000562: CPX.0019999	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	2 500	-	-
Energy	Electricity Generation & Distribution: HV Substations - Isolator replace FY24	CPX/0000562: CPX.0020000	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	2 500	-
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY23	CPX/00030987: CPX.0030988	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	2 000	-	-
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY24	CPX/00030987: CPX.0030989	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	2 000	-
Energy	Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY25	CPX/00030987: CPX.0030991	Renewal	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	2 000
Energy	Electricity Generation & Distribution: Metering Replacement FY23	CPX/0000572: CPX.0012422	Renewal	09	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.141156054	-	-	4 000	-	-
Energy	Electricity Generation & Distribution: Metering Replacement FY24	CPX/0000572: CPX.0015353	Renewal	09	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.141156054	-	-	-	4 000	-
Energy	Electricity Generation & Distribution: Metering Replacement FY25	CPX/0000572: CPX.0016519	Renewal	09	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.141156054	-	-	-	-	4 000
Energy	Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	New	06	03	4	Electrical Infrastructure	HV Substations	109	18.783600168	-34.054567053	-	-	-	2 000	-
Energy	Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	New	06	03	4	Electrical Infrastructure	HV Substations	8	18.682180749	-33.904718744	-	2 031	129 347	8 000	-
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY23	CPX/0000573: CPX.0029312	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.575968830	-33.897339528	-	-	2 500	-	-
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY24	CPX/0000573: CPX.0015348	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.583290053	-33.940159291	-	-	-	25 000	-
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	18.594336367	-33.948015030	-	-	-	-	10 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area E FY24	CPX/0000573: CPX.0015349	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area East	18.797506461	-34.074397471	-	-	-	7 000	-
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY23	CPX/0000573: CPX.0029297	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.666218343	-33.827764509	-	-	2 500	-	-
Energy	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY24	CPX/0000573: CPX.0015352	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.580648701	-33.716145888	-	-	-	5 000	-
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	18.517280142	-33.823809608	-	-	-	-	5 500
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY23	CPX/0000573: CPX.0012580	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area Central	18.584030268	-33.949208593	-	-	4 000	-	-
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	18.585430098	-33.946781434	-	-	-	-	17 500
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY23	CPX/0000573: CPX.0012579	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.582431871	-33.672068950	-	-	17 000	-	-
Energy	Electricity Generation & Distribution: MV Infra Refurb: North Area S FY24	CPX/0000573: CPX.0019907	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area South	18.422550155	-34.110936981	-	-	-	16 000	-
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	18.600900205	-33.941412245	-	-	-	-	20 000
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area N FY24	CPX/0000573: CPX.0019887	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.593949463	-33.717399435	-	-	-	15 000	-
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY23	CPX/0000573: CPX.0012593	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area South	18.399878675	-34.154575952	-	-	12 000	-	-
Energy	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY24	CPX/0000573: CPX.0015351	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area South	18.425745075	-34.116142174	-	-	-	20 000	-
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	18.418556101	-34.120808769	-	-	-	-	25 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area C FY23	CPX/0000530: CPX.0012586	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.592724521	-33.938357926	-	-	5 000	-	-
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	18.588884223	-33.942358077	-	-	-	32 000	-
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	18.599277231	-33.940136718	-	-	-	-	25 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area E FY23	CPX/0000530: CPX.0012565	New	06	03	4	Electrical Infrastructure	HV Substations	Area East	18.773545580	-34.073501402	-	-	5 000	-	-
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	18.804666605	-34.069001554	-	-	-	7 000	-
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	18.786067664	-34.077488327	-	-	-	-	10 000
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY23	CPX/0000530: CPX.0012564	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.545076677	-33.796640792	-	-	5 000	-	-
Energy	Electricity Generation & Distribution: MV Sys Infra: East Area N FY24	CPX/0000530: CPX.0015312	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.593279833	-33.726154109	-	-	-	7 000	-
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	18.549342073	-33.711333547	-	-	-	-	10 000
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY23	CPX/0000530: CPX.0012563	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.568791689	-33.942293101	-	-	5 000	-	-
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area C FY24	CPX/0000530: CPX.0015314	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.587021361	-33.942748750	-	-	-	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	18.594447315	-33.942672496	-	-	-	-	15 000
Energy	Electricity Generation & Distribution: MV Sys Infra: North Area N FY23	CPX/0000530: CPX.0012562	New	06	03	4	Electrical Infrastructure	HV Substations	Area North	18.580126636	-33.826245357	-	-	9 000	-	-
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	18.531971560	-33.793676914	-	-	-	12 500	-
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	18.582794588	-33.666585293	-	-	-	-	15 000
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area C FY23	CPX/0000530: CPX.0012587	New	06	03	4	Electrical Infrastructure	HV Substations	Area Central	18.588610820	-33.937970888	-	-	5 000	-	-
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	18.587653421	-33.942329546	-	-	-	12 500	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
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	18.595305266	-33.942110257	-	-	-	-	15 000
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY23	CPX/0000530: CPX.0012588	New	06	03	4	Electrical Infrastructure	HV Substations	Area South	18.387299796	-34.160110789	-	-	12 000	-	-
Energy	Electricity Generation & Distribution: MV Sys Infra: South Area S FY24	CPX/0000530: CPX.0015347	New	06	03	4	Electrical Infrastructure	HV Substations	Area South	18.422005179	-34.115507912	-	-	-	40 000	-
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	18.410525769	-34.136044206	-	-	-	-	30 000
Energy	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	New	09	04	16	Operational Buildings	Workshops	64	18.413271364	-34.125479905	-	-	420	2 080	8 655
Energy	Electricity Generation & Distribution: NWLDS NCC UPS Battery replacement	CPX.0029474	Renewal	06	04	4	Electrical Infrastructure	HV Substations	58	18.479222580	-33.975493399	-	-	-	1 000	-
Energy	Electricity Generation & Distribution: Office Equipment: Additional FY23	CPX/0019053: CPX.0019000	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	400
Energy	Electricity Generation & Distribution: Office Equipment: Repl FY23	CPX/0018973: CPX.0019048	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	375	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	375
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY23	CPX/0000455: CPX.0012439	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	15 500	-	-
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY24	CPX/0000455: CPX.0015455	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	14 000	-
Energy	Electricity Generation & Distribution: Optic Fibre Installations FY25	CPX/0000455: CPX.0016559	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	15 000
Energy	Electricity Generation & Distribution: Outage Management System	C12.84078	New	06	02	4	Electrical Infrastructure	HV Substations	Corp Inf	18.525018937	-34.141156054	-	-	3 000	1 500	-
Energy	Electricity Generation & Distribution: Overheads Fencing FY23	CPX/0000448: CPX.0012444	New	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	200	-	-
Energy	Electricity Generation & Distribution: Overheads Fencing FY24	CPX/0000448: CPX.0015292	New	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	250	-
Energy	Electricity Generation & Distribution: Overheads Fencing FY25	CPX/0000448: CPX.0020615	New	09	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	265
Energy	Electricity Generation & Distribution: Paardevelei 132/66 kV stepdown	CPX.0019989	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	83	18.805370808	-34.068922646	-	-	-	1 069	84 175
Energy	Electricity Generation & Distribution: Paardevelei Switching Station	CPX.0014550	New	06	03	3	Electrical Infrastructure	HV Substations	83	18.810282321	-34.070490801	-	-	750	-	-
Energy	Electricity Generation & Distribution: PQ System Expansion FY23	CPX/0000449: CPX.0012421	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	1 050	-	-
Energy	Electricity Generation & Distribution: PQ System Expansion FY24	CPX/0000449: CPX.0015355	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	1 100	-
Energy	Electricity Generation & Distribution: PQ System Expansion FY25	CPX/0000449: CPX.0016554	New	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	1 150
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY23	CPX/0000450: CPX.0012423	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.141156054	-	-	40 000	-	-
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY24	CPX/0000450: CPX.0015354	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.141156054	-	-	-	40 000	-
Energy	Electricity Generation & Distribution: Prepayment Meter Replacement FY25	CPX/0000450: CPX.0016521	Renewal	06	03	4	Electrical Infrastructure	LV Networks	City-Wide	18.525018937	-34.141156054	-	-	-	-	40 000
Energy	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY23	CPX/0000398: CPX.0012445	Upgrade	06	02	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
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	18.525018937	-34.141156054	-	-	-	5 000	-
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	18.525018937	-34.141156054	-	-	-	-	5 000
Energy	Electricity Generation & Distribution: Printers: Additional FY23	CPX/0000476: CPX.0029471	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	500	-	-
Energy	Electricity Generation & Distribution: Printers: Additional FY24	CPX/0000476: CPX.0029477	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	500	-
Energy	Electricity Generation & Distribution: Printers: Additional FY25	CPX/0000476: CPX.0029478	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	500
Energy	Electricity Generation & Distribution: Printers: Replacement FY23	CPX/0008729: CPX.0029382	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	500	-	-
Energy	Electricity Generation & Distribution: Printers: Replacement FY24	CPX/0008729: CPX.0029438	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	250	-
Energy	Electricity Generation & Distribution: Printers: Replacement FY25	CPX/0008729: CPX.0029441	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	250
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY23	CPX/0000572: CPX.0012862	Renewal	09	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	37 000	-	-
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY24	CPX/0000572: CPX.0015366	Renewal	09	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	38 000	-
Energy	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY25	CPX/0000572: CPX.0016555	Renewal	09	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	39 000
Energy	Electricity Generation & Distribution: Roggebaai Gas Turbine: Exhaust Stacks Re	CPX/0000553: CPX.0016612	Renewal	06	03	3	Electrical Infrastructure	HV Substations	115	18.424680980	-33.913797467	-	-	3 200	1 600	-
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY23	CPX/0000466: CPX.0012454	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
Energy	Electricity Generation & Distribution: Safety Equipment: Additional FY24	CPX/0000466: CPX.0015480	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	200
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY23	CPX/0000452: CPX.0012451	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	650	-	-
Energy	Electricity Generation & Distribution: Safety Equipment: Replacement FY24	CPX/0000452: CPX.0015483	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	50
Energy	Electricity Generation & Distribution: SCADA System RTUs FY23	CPX/0000455: CPX.0012440	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	5 000	-	-
Energy	Electricity Generation & Distribution: SCADA System RTUs FY24	CPX/0000455: CPX.0015476	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	6 000	-
Energy	Electricity Generation & Distribution: SCADA System RTUs FY25	CPX/0000455: CPX.0016561	New	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	7 000
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY23	CPX/0000472: CPX.0012350	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	8 000	-	-
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY24	CPX/0000472: CPX.0015497	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	14 000	-
Energy	Electricity Generation & Distribution: Security Equipment: Additional FY25	CPX/0000472: CPX.0016595	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	16 000
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY23	CPX/0000473: CPX.0012746	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	8 000	-	-
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY24	CPX/0000473: CPX.0015370	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	8 500	-
Energy	Electricity Generation & Distribution: Serv Conn (Quote): East FY25	CPX/0000473: CPX.0016570	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	10 000

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY23	CPX/0000473: CPX.0012604	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	9 923	-	-
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY24	CPX/0000473: CPX.0015371	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	9 500	-
Energy	Electricity Generation & Distribution: Serv Conn (Quote): North FY25	CPX/0000473: CPX.0016571	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	9 500
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY23	CPX/0000473: CPX.0012617	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	7 000	-	-
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY24	CPX/0000473: CPX.0015372	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	7 000	-
Energy	Electricity Generation & Distribution: Serv Conn (Quote): South FY25	CPX/0000473: CPX.0016572	New	06	03	3	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	7 000
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): East FY23	CPX/0000462: CPX.0012602	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	4 400	-	-
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): East FY24	CPX/0000462: CPX.0015498	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.647135195	-33.840318876	-	-	-	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	18.698250869	-33.888661100	-	-	-	-	5 000
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): North FY23	CPX/0000462: CPX.0012601	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.481681220	-33.708436390	-	-	5 500	-	-
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): North FY24	CPX/0000462: CPX.0015426	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.481681220	-33.708436390	-	-	-	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	18.481681220	-33.708436390	-	-	-	-	5 000
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): South FY23	CPX/0000462: CPX.0012603	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.396985908	-34.129876460	-	-	9 000	-	-
Energy	Electricity Generation & Distribution: Serv Conn (Tariff): South FY24	CPX/0000462: CPX.0015448	New	06	03	2	Electrical Infrastructure	HV Substations	City-Wide	18.396985908	-34.129876460	-	-	-	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	18.396985908	-34.129876460	-	-	-	-	8 000
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY23	CPX/0000477: CPX.0017036	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	500	-	-
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY24	CPX/0000477: CPX.0017037	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	500	-
Energy	Electricity Generation & Distribution: Servicing of Informal BY Structures FY25	CPX/0000477: CPX.0017039	New	06	01	2	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	500
Energy	Electricity Generation & Distribution: Small Scale Embedded Gen Solar PV FY24	CPX/0023042: CPX.0023032	Upgrade	06	02	1	Operational Buildings	Municipal Offices	City-Wide	18.594909700	-33.890792260	-	-	-	16 000	-
Energy	Electricity Generation & Distribution: Small Scale Embedded Gen Solar PV FY25	CPX/0023042: CPX.0023033	Upgrade	06	03	1	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	16 000
Energy	Electricity Generation & Distribution: Software: Additional FY23	CPX/0000476: CPX.0029512	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	400	-	-
Energy	Electricity Generation & Distribution: Software: Additional FY24	CPX/0000476: CPX.0029513	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	400	-
Energy	Electricity Generation & Distribution: Software: Additional FY25	CPX/0000476: CPX.0029517	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	400
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY23	CPX/0008729: CPX.0029247	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	500	-	-
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY24	CPX/0008729: CPX.0029284	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	250	-
Energy	Electricity Generation & Distribution: Specialised IT Equipment: Repl FY25	CPX/0008729: CPX.0029323	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	250
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY23	CPX/0000476: CPX.0029414	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	500	-	-
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY24	CPX/0000476: CPX.0029415	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	500	-
Energy	Electricity Generation & Distribution: Specialised IT Equipment:Additional FY25	CPX/0000476: CPX.0029416	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	500
Energy	Electricity Generation & Distribution: SPS Housing Village Kiosks Replacement	CPX/0000553: CPX.0029364	Renewal	06	03	4	Electrical Infrastructure	HV Substations	100	18.894272969	-34.153119839	-	-	300	-	-
Energy	Electricity Generation & Distribution: SPS Strategic Power Supply and Network	CPX/0000553: CPX.0029369	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.899024396	-34.151022820	-	-	-	850	-
Energy	Electricity Generation & Distribution: Steenbras: Concrete ASR Remediation	CPX/0000553: CPX.0016613	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898203048	-34.151860320	-	-	-	750	1 425
Energy	Electricity Generation & Distribution: Steenbras: Office Space expansions	CPX/0000553: CPX.0016636	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898400933	-34.152130933	-	-	-	-	5 000
Energy	Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898238762	-34.152152201	-	-	-	2 600	2 750
Energy	Electricity Generation & Distribution: Steenbras: SPS Crane Refurbishment	CPX/0000553: CPX.0016638	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898379987	-34.152146472	-	-	-	6 000	-
Energy	Electricity Generation & Distribution: Steenbras: Transformers Replacement	CPX/0000553: CPX.0016639	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.898359585	-34.152146455	-	-	5 000	12 500	500
Energy	Electricity Generation & Distribution: Steenbras: UCW 110V &24V Battery Banks R	CPX/0000553: CPX.0016640	Renewal	09	04	3	Electrical Infrastructure	HV Substations	100	18.898369878	-34.152070046	-	-	-	200	-
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY23	CPX/0008118: CPX.0012620	New	06	03	4	Electrical Infrastructure	LV Networks	Area Central	18.588704680	-33.944207800	-	-	9 700	-	-
Energy	Electricity Generation & Distribution: Street Lighting: Area Central FY24	CPX/0008118: CPX.0014567	New	06	03	4	Electrical Infrastructure	LV Networks	Area Central	18.583306407	-33.938000959	-	-	-	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	18.575197798	-33.966004300	-	-	-	-	8 900
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY23	CPX/0008118: CPX.0012619	New	06	03	4	Electrical Infrastructure	LV Networks	Area East	18.803742943	-34.077789765	-	-	5 600	-	-
Energy	Electricity Generation & Distribution: Street Lighting: Area East FY24	CPX/0008118: CPX.0014540	New	06	03	4	Electrical Infrastructure	LV Networks	Area East	18.793730871	-34.066391000	-	-	-	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	18.786571772	-34.069759240	-	-	-	-	6 000
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY23	CPX/0008118: CPX.0011117	New	06	03	4	Electrical Infrastructure	LV Networks	Area North	18.586898105	-33.829944682	-	-	3 600	-	-
Energy	Electricity Generation & Distribution: Street Lighting: Area North FY24	CPX/0008118: CPX.0014541	New	06	03	4	Electrical Infrastructure	LV Networks	Area North	18.581946535	-33.814725918	-	-	-	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	18.565988840	-33.708730703	-	-	-	-	4 000
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY23	CPX/0008118: CPX.0012621	New	06	03	4	Electrical Infrastructure	LV Networks	Area South	18.462034275	-34.072178097	-	-	7 200	-	-
Energy	Electricity Generation & Distribution: Street Lighting: Area South FY24	CPX/0008118: CPX.0014542	New	06	03	4	Electrical Infrastructure	LV Networks	Area South	18.401984364	-34.147213156	-	-	-	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	18.404732973	-34.112024408	-	-	-	-	6 400
Energy	Electricity Generation & Distribution: Streetlight LED Retrofit - Ward 96	CPX.0030559	Renewal	06	03	4	Electrical Infrastructure	LV Networks	96	18.704940260	-34.043577055	-	-	180	-	-
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY23	CPX/0000486: CPX.0012598	Renewal	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.575190184	-33.894219232	-	-	1 000	-	-
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY24	CPX/0000486: CPX.0015499	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.599971586	-33.940020316	-	-	-	800	-
Energy	Electricity Generation & Distribution: Substation Fencing - East Area C FY25	CPX/0000486: CPX.0016546	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.584159605	-33.946989864	-	-	-	-	400
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY23	CPX/0000486: CPX.0012597	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area East	18.698264897	-33.888671475	-	-	1 200	-	-
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY24	CPX/0000486: CPX.0015500	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area East	18.698250869	-33.888661100	-	-	-	1 000	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Energy	Electricity Generation & Distribution: Substation Fencing - East Area E FY25	CPX/0000486: CPX.0016547	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area East	18.766114741	-34.058736302	-	-	-	-	1 000
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY23	CPX/0000486: CPX.0012596	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.555025376	-33.700281134	-	-	850	-	-
Energy	Electricity Generation & Distribution: Substation Fencing - East Area N FY24	CPX/0000486: CPX.0015501	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.629264799	-33.721835539	-	-	-	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	18.617047793	-33.729129966	-	-	-	-	950
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY23	CPX/0000486: CPX.0012594	Renewal	06	04	4	Electrical Infrastructure	HV Substations	City-Wide	18.481681220	-33.708436390	-	-	3 500	-	-
Energy	Electricity Generation & Distribution: Substation Fencing - North Area N FY24	CPX/0000486: CPX.0015429	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area North	18.591275707	-33.698709402	-	-	-	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	18.559622565	-33.696267942	-	-	-	-	6 000
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY23	CPX/0000486: CPX.0012599	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.594391189	-33.946164747	-	-	5 280	-	-
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY24	CPX/0000486: CPX.0015449	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.591662799	-33.945218831	-	-	-	1 500	-
Energy	Electricity Generation & Distribution: Substation Fencing - South Area C FY25	CPX/0000486: CPX.0016517	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area Central	18.601372382	-33.944010094	-	-	-	-	1 000
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY23	CPX/0000486: CPX.0012600	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area South	18.427807489	-34.098479423	-	-	4 720	-	-
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY24	CPX/0000486: CPX.0015451	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area South	18.430766566	-34.088931370	-	-	-	5 000	-
Energy	Electricity Generation & Distribution: Substation Fencing - South Area S FY25	CPX/0000486: CPX.0016520	Renewal	06	04	4	Electrical Infrastructure	HV Substations	Area South	18.419948232	-34.109330172	-	-	-	-	5 000
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY23	CPX/0000493: CPX.0012438	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	12 800	-	-
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY24	CPX/0000493: CPX.0015478	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	13 800	-
Energy	Electricity Generation & Distribution: Substation Protection Replacement FY25	CPX/0000493: CPX.0016562	Renewal	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	-	-	-	-	10 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area C FY23	CPX/0000407: CPX.0012414	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.590310421	-33.942642459	-	-	11 200	-	-
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	18.599126439	-33.932384024	-	-	-	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	18.598750598	-33.942205686	-	-	-	-	17 900
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY23	CPX/0000407: CPX.0012413	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area East	18.724229373	-34.035787243	-	-	18 886	-	-
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	18.742844155	-34.043178468	-	-	-	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	18.737554412	-34.034358406	-	-	-	-	30 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area N FY23	CPX/0000407: CPX.0012412	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area North	18.605758275	-33.696324768	-	-	11 200	-	-
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	18.572755034	-33.693709700	-	-	-	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	18.576088054	-33.796749948	-	-	-	-	16 000
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY23	CPX/0000407: CPX.0012411	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.599391216	-33.948285673	-	-	14 000	-	-
Energy	Electricity Generation & Distribution: System Equip Repl: North Area C FY24	CPX/0000407: CPX.0015430	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.606726305	-33.951221684	-	-	-	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	18.602982352	-33.936869824	-	-	-	-	20 000
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY23	CPX/0000407: CPX.0012410	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area North	18.560698084	-33.685406517	-	-	42 000	-	-
Energy	Electricity Generation & Distribution: System Equip Repl: North Area N FY24	CPX/0000407: CPX.0015431	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area North	18.589074991	-33.669689295	-	-	-	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	18.568105998	-33.679633950	-	-	-	-	55 000
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY23	CPX/0000407: CPX.0012415	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.598759342	-33.938232176	-	-	7 000	-	-
Energy	Electricity Generation & Distribution: System Equip Repl: South Area C FY24	CPX/0000407: CPX.0015452	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area Central	18.596391294	-33.946204382	-	-	-	9 000	-
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	18.601629256	-33.936043629	-	-	-	-	10 000
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY23	CPX/0000407: CPX.0012606	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area South	18.449068135	-34.086667375	-	-	35 000	-	-
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY24	CPX/0000407: CPX.0015453	Renewal	06	02	4	Electrical Infrastructure	MV Networks	Area South	18.393280117	-34.125169041	-	-	-	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	18.449147889	-34.078590023	-	-	-	-	40 000
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY23	CPX/0000466: CPX.0012455	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 800	-	-
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY24	CPX/0000466: CPX.0015481	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 800	-
Energy	Electricity Generation & Distribution: Test Equipment: Additional FY25	CPX/0000466: CPX.0016539	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 800
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY23	CPX/0000452: CPX.0012452	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	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	18.525018937	-34.141156054	-	-	-	1 000	-
Energy	Electricity Generation & Distribution: Test Equipment: Replacement FY25	CPX/0000452: CPX.0016541	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 000
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY23	CPX/0000466: CPX.0012456	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 200	-	-
Energy	Electricity Generation & Distribution: Tools & Equipment: Additional FY24	CPX/0000466: CPX.0015482	New	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	1 200
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY23	CPX/0000452: CPX.0012453	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	600	-	-
Energy	Electricity Generation & Distribution: Tools & Equipment: Replacement FY24	CPX/0000452: CPX.0015496	Renewal	09	04	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	600
Energy	Electricity Generation & Distribution: Triangle 132kV Upgrade	CPX.0022539	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	City-Wide	18.667927966	-33.908606052	-	-	110 250	131 520	41 660
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY23	CPX/0010514: CPX.0012351	Renewal	09	04	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	31 500	-	-
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY24	CPX/0010514: CPX.0015434	Renewal	09	04	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	45 000	-
Energy	Electricity Generation & Distribution: Vehicles: Replacement FY25	CPX/0010514: CPX.0016721	Renewal	09	04	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	60 000
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY23	CPX/0030906: CPX.0030759	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	85	-	-
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY24	CPX/0030906: CPX.0015416	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	90	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Energy	Sustainable Energy Markets: Computer Equipment: Additional FY25	CPX/0030906: CPX.0016530	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	185
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY23	CPX/0010097: CPX.0030800	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	90	-	-
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY24	CPX/0010097: CPX.0015405	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	90	-
Energy	Sustainable Energy Markets: Computer Equipment: Replacement FY25	CPX/0010097: CPX.0016531	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	90
Energy	Sustainable Energy Markets: Furniture: Additional FY23	CPX/0030907: CPX.0030801	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	70	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	200
Energy	Sustainable Energy Markets: Furniture: Replacement FY23	CPX/0030908: CPX.0030802	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	10	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	25
Energy	Sustainable Energy Markets: Office Equipment: Additional FY23	CPX/0030907: CPX.0030803	New	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	30	-	-
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	18.525018937	-34.141156054	-	-	-	-	34
Energy	Sustainable Energy Markets: Office Equipment: Replacement FY23	CPX/0030908: CPX.0030806	Renewal	09	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	15	-	-
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	18.525018937	-34.141156054	-	-	-	-	17
Energy	Sustainable Energy Markets: Photovoltaic install in Munic bldg FY23	CPX/0030904: CPX.0030787	Upgrade	06	03	1	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	29 987	-	-
Energy	Sustainable Energy Markets: Printers: Additional FY23	CPX/0030906: CPX.0029646	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	5	-	-
Energy	Sustainable Energy Markets: Printers: Additional FY25	CPX/0030906: CPX.0029648	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	5
Energy	Sustainable Energy Markets: Printers: Replacement FY23	CPX/0010097: CPX.0029532	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	5	-	-
Energy	Sustainable Energy Markets: Printers: Replacement FY24	CPX/0010097: CPX.0029537	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	5	-
Energy	Sustainable Energy Markets: Printers: Replacement FY25	CPX/0010097: CPX.0029554	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	5
Energy	Sustainable Energy Markets: Resource Data Management System	CPX.0031025	New	09	03	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	3 000	4 000	4 250
Energy	Sustainable Energy Markets: Resource efficiency municipal bldg FY23	CPX/0030905: CPX.0030788	Upgrade	06	03	1	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	26 350	-	-
Energy	Sustainable Energy Markets: Resource efficiency municipal bldg FY24	CPX/0030905: CPX.0030789	Upgrade	06	03	1	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	22 000	-
Energy	Sustainable Energy Markets: Resource efficiency municipal bldg FY25	CPX/0030905: CPX.0030810	Upgrade	06	03	1	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	39 475
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY23	CPX/0030906: CPX.0030786	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY24	CPX/0030909: CPX.0015419	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Energy	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY25	CPX/0030909: CPX.0016535	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Energy	Sustainable Energy Markets: Software : Additional FY23	CPX/0030906: CPX.0029602	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	5	-	-
Energy	Sustainable Energy Markets: Software : Additional FY24	CPX/0030906: CPX.0029603	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	5	-
Energy	Sustainable Energy Markets: Software : Additional FY25	CPX/0030906: CPX.0029604	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	5
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY23	CPX/0010097: CPX.0029503	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	5	-	-
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY24	CPX/0010097: CPX.0029507	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	5	-
Energy	Sustainable Energy Markets: Specialised IT Equipment: Replace FY25	CPX/0010097: CPX.0029509	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	5
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY23	CPX/0030906: CPX.0029612	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	5	-	-
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY24	CPX/0030906: CPX.0029614	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	5	-
Energy	Sustainable Energy Markets: Specialised IT Equipment:Additional FY25	CPX/0030906: CPX.0029616	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	5
Finance	Budgets: Computers: Replacement FY23	CPX/0014295: CPX.0016628	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	217	-	-
Finance	Budgets: Computers: Replacement FY24	CPX/0014295: CPX.0023900	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	480	-
Finance	Budgets: Computers: Replacement FY25	CPX/0014295: CPX.0023902	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	131
Finance	Budgets: Printers: Replacement FY24	CPX/0014295: CPX.0024381	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	113	-
Finance	Budgets: Printers: Replacement FY25	CPX/0014295: CPX.0024505	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	24
Finance	Cape Town Stadium: Generator controllers: Upgrade	CPX.0024348	Upgrade	09	04	16	Sport and Recreation Facilities	Outdoor Facilities	115	18.409762082	-33.903250419	-	-	-	500	1 500
Finance	Cape Town Stadium: Install Fire Protection System	CPX.0024468	Renewal	09	04	16	Sport and Recreation Facilities	Outdoor Facilities	115	18.409724333	-33.903384331	-	-	-	5 000	10 000
Finance	Cape Town Stadium: IT back-end Infrastructure upgrade FY25	CPX/0025439: CPX.0025452	Upgrade	06	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	6 000
Finance	Cape Town Stadium: IT Equipment: Replacement FY23	CPX/0017470: CPX.0022221	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	75	-	-
Finance	Cape Town Stadium: IT Equipment: Replacement FY24	CPX/0017470: CPX.0024122	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	1 000	-
Finance	Cape Town Stadium: IT Equipment: Replacement FY25	CPX/0017470: CPX.0024299	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	75
Finance	Cape Town Stadium: Refrigerator Replacement	CPX/0024412: CPX.0024413	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	115	18.409865023	-33.902967880	-	-	-	2 500	-
Finance	Cape Town Stadium: Stadium Public WiFi: Additional FY25	CPX/0017470: CPX.0024340	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	4 000
Finance	Expenditure: Computer Equipment: Repl AccPayable FY23	CPX/0005936: CPX.0011122	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	104	-	-
Finance	Expenditure: Computer Equipment: Repl AccPayable FY24	CPX/0005936: CPX.0014200	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	104	-
Finance	Expenditure: Computer Equipment: Repl AccPayable FY25	CPX/0005936: CPX.0016665	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	180
Finance	Expenditure: Computer Equipment: Repl Payroll FY23	CPX/0005936: CPX.0011123	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	30	-	-
Finance	Expenditure: Computer Equipment: Repl Payroll FY24	CPX/0005936: CPX.0014201	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	39	-
Finance	Expenditure: Computer Equipment: Repl Payroll FY25	CPX/0005936: CPX.0016686	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	60

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Finance	Expenditure: Equipment: Replacement AccPayable FY23	CPX/0005939: CPX.0019071	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	2	-	-
Finance	Expenditure: Equipment: Replacement AccPayable FY24	CPX/0005939: CPX.0022045	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	2	-
Finance	Expenditure: Furniture: Replacement AccPayable FY23	CPX/0005939: CPX.0011124	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	15	-	-
Finance	Expenditure: Furniture: Replacement AccPayable FY24	CPX/0005939: CPX.0014202	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	26
Finance	Expenditure: Furniture: Replacement Payroll FY23	CPX/0005939: CPX.0011125	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	8	-	-
Finance	Expenditure: Furniture: Replacement Payroll FY24	CPX/0005939: CPX.0014203	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	12
Finance	Expenditure: Printer Replacement: Payroll FY23	CPX/0005936: CPX.0025844	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	9	-	-
Finance	Grant Funding: Furniture: Replacement FY23	CPX/0000847: CPX.0018996	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	5	-	-
Finance	Grant Funding: Furniture: Replacement FY24	CPX/0000847: CPX.0014476	Renewal	06	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	5	-
Finance	Grant Funding: Furniture: Replacement FY25	CPX/0000847: CPX.0016783	Renewal	06	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	5
Finance	Grant Funding: IT Equipment: Replacement FY23	CPX/0013954: CPX.0014434	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	40	-	-
Finance	Grant Funding: IT Equipment: Replacement FY24	CPX/0013954: CPX.0014435	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	40	-
Finance	Grant Funding: IT Equipment: Replacement FY25	CPX/0013954: CPX.0016784	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	40
Finance	Management: Finance: Fin Contingency Prov - Insurance FY23	CPX/0000090: CPX.0011288	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
Finance	Management: Finance: Fin Contingency Prov - Insurance FY24	CPX/0000090: CPX.0014174	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	200	-
Finance	Management: Finance: Fin Contingency Prov - Insurance FY25	CPX/0000090: CPX.0016645	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200
Finance	Revenue: Furniture Additional FY23	CPX/0000091: CPX.0019153	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	807	-	-
Finance	Revenue: Furniture Additional FY24	CPX/0000091: CPX.0019166	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	807	-
Finance	Revenue: Furniture Additional FY25	CPX/0000091: CPX.0019105	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 510
Finance	Revenue: IT Equipment POS: Replacement FY23	CPX/0000124: CPX.0024475	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	100	-	-
Finance	Revenue: IT Equipment POS: Replacement FY24	CPX/0000124: CPX.0024479	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	100	-
Finance	Revenue: IT Equipment POS: Replacement FY25	CPX/0000124: CPX.0024501	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	100
Finance	Revenue: IT Equipment: Printer Replacement FY24	CPX/0000124: CPX.0024634	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	200	-
Finance	Revenue: IT Equipment: Printer Replacement FY25	CPX/0000124: CPX.0024637	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	200
Finance	Revenue: IT Equipment: Printers Replacement FY23	CPX/0000124: CPX.0024627	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	200	-	-
Finance	Revenue: IT Equipment: Replacement FY23	CPX/0000124: CPX.0011353	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	500	-	-
Finance	Revenue: IT Equipment: Replacement FY24	CPX/0000124: CPX.0014226	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	500	-
Finance	Revenue: IT Equipment: Replacement FY25	CPX/0000124: CPX.0016709	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	500
Finance	Revenue: Security at Cash (MVR) Offices FY23	CPX/0000811: CPX.0011309	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	200	-	-
Finance	Revenue: Security at Cash (MVR) Offices FY24	CPX/0000811: CPX.0014227	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	200	-
Finance	Revenue: Security at Cash (MVR) Offices FY25	CPX/0000811: CPX.0016710	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	200
Finance	Revenue: System Enhancement Projects FY23	CPX/0014439: CPX.0016712	Upgrade	09	04	16	Information and Communication Infrastructure	Core Layers	Corp Inf	18.525018937	-34.141156054	-	-	5 000	-	-
Finance	Revenue: System Enhancement Projects FY24	CPX/0014439: CPX.0016713	Upgrade	09	04	16	Information and Communication Infrastructure	Core Layers	Corp Inf	18.525018937	-34.141156054	-	-	-	5 000	-
Finance	Revenue: System Enhancement Projects FY25	CPX/0014439: CPX.0016714	Upgrade	09	04	16	Information and Communication Infrastructure	Core Layers	Corp Inf	18.525018937	-34.141156054	-	-	-	-	5 000
Finance	Revenue: Upgrade Cash (MVR) Offices FY23	CPX/0014273: CPX.0014408	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	4 680	-	-
Finance	Revenue: Upgrade Cash (MVR) Offices FY24	CPX/0014273: CPX.0022088	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	4 680	-
Finance	Revenue: Upgrade Cash (MVR) Offices FY25	CPX/0014273: CPX.0022089	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	4 680
Finance	Supply Chain Management: Computer Equipment: Replacement FY23	CPX/0000854: CPX.0011381	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	780	-	-
Finance	Supply Chain Management: Computer Equipment: Replacement FY24	CPX/0000854: CPX.0014324	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 200	-
Finance	Supply Chain Management: Computer Equipment: Replacement FY25	CPX/0000854: CPX.0016593	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 200
Finance	Supply Chain Management: E-Tendering System	CPX.0009401	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Finance	Supply Chain Management: Furniture: Replacement FY23	CPX/0000855: CPX.0019064	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	39	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	60
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY23	CPX/0000828: CPX.0011445	Renewal	05	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	33	-	-
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY24	CPX/0000828: CPX.0014172	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	50
Finance	Support Services: Finance: Computer Equipment: Replacement FY23	CPX/0000839: CPX.0011289	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	8	-	-
Finance	Support Services: Finance: Computer Equipment: Replacement FY24	CPX/0000839: CPX.0014229	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	12	-
Finance	Support Services: Finance: Computer Equipment: Replacement FY25	CPX/0000839: CPX.0016701	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	12
Finance	Treasury Services: Computer Equipment FY23 Accounting	CPX/0000829: CPX.0030762	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	300	-	-
Finance	Valuations: Aerial Photography FY23	CPX/0009539: CPX.0012257	New	08	01	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	3 510	-	-
Finance	Valuations: Aerial Photography FY24	CPX/0009539: CPX.0014416	New	08	01	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	2 949	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Finance	Valuations: Aerial Photography FY25	CPX/0009538: CPX.0016719	New	08	01	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	2 949
Finance	Valuations: Computer Equipment: Replacement FY23	CPX/0000831: CPX.0011340	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 235	-	-
Finance	Valuations: Computer Equipment: Replacement FY24	CPX/0000831: CPX.0014397	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	359	-
Finance	Valuations: Computer Equipment: Replacement FY25	CPX/0000831: CPX.0016722	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 552
Finance	Valuations: Furniture: Replacement FY23	CPX/0019056: CPX.0019011	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	33	-	-
Finance	Valuations: Furniture: Replacement FY24	CPX/0019056: CPX.0019148	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	33	-
Finance	Valuations: Furniture: Replacement FY25	CPX/0019056: CPX.0019149	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Future Planning & Resilience	Communications: Equipment: Additional FY24	CPX/0005361: CPX.0020426	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	130	-
Future Planning & Resilience	Communications: Equipment: Additional FY25	CPX/0005361: CPX.0016387	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	150
Future Planning & Resilience	Communications: Equipment: Replacement FY23	CPX/0008102: CPX.0019172	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	280	-	-
Future Planning & Resilience	Communications: Equipment: Replacement FY24	CPX/0008102: CPX.0020392	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	80	-
Future Planning & Resilience	Communications: Equipment: Replacement FY25	CPX/0008102: CPX.0020429	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	280
Future Planning & Resilience	Communications: Furniture: Additional FY24	CPX/0005361: CPX.0020394	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	20	-
Future Planning & Resilience	Communications: Furniture: Replacement FY24	CPX/0008102: CPX.0020393	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	20
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Contract Management System Integration	CPX.0017298	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	12 575	5 755	15 000	8 000	10 000
Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt: Integration and Enhancement	CPX.0009707	Upgrade	09	04	16	Various	Various	Corp Inf	18.525018937	-34.141156054	12 383	7 221	629	629	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	18.525018937	-34.141156054	149	-	7 325	-	-
Future Planning & Resilience	Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY23	CPX/0009753: CPX.0031164	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	250	-	-
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	18.525018937	-34.141156054	-	-	-	250	-
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	18.525018937	-34.141156054	-	-	-	-	250
Future Planning & Resilience	Organisational Effectiveness & Innovation: Computer Equipment: Replacement FY23	CPX/0000917: CPX.0012978	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	20	-	-
Future Planning & Resilience	Organisational Effectiveness & Innovation: Office Furniture: Replacement FY24	CPX/0000918: CPX.0014296	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	20	-
Future Planning & Resilience	Organisational Performance Management: Computers: Additional FY23	CPX/0000055: CPX.0012981	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	40	-	-
Future Planning & Resilience	Organisational Performance Management: Computers: Additional FY24	CPX/0000055: CPX.0014224	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	40	-
Future Planning & Resilience	Organisational Performance Management: Computers: Additional FY25	CPX/0000055: CPX.0016377	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	40
Future Planning & Resilience	Organisational Performance Management: Computers: Replacement FY23	CPX/0000057: CPX.0012982	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	250	-	-
Future Planning & Resilience	Organisational Performance Management: Computers: Replacement FY24	CPX/0000057: CPX.0014222	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	150	-
Future Planning & Resilience	Organisational Performance Management: Computers: Replacement FY25	CPX/0000057: CPX.0016378	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	150
Future Planning & Resilience	Policy & Strategy: Furniture: Additional PPU FY25	CPX/0017026: CPX.0025532	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	150
Future Planning & Resilience	Resilience: IT Equipment: Replacement FY23	CPX/0021154: CPX.0021159	Renewal	09	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	45	-	-
Future Planning & Resilience	Resilience: IT Equipment: Replacement FY24	CPX/0021154: CPX.0022131	Renewal	09	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	45	-
Future Planning & Resilience	Resilience: IT Equipment: Replacement FY25	CPX/0021154: CPX.0026316	Renewal	09	04	14	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	45
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY23	CPX/0010516: CPX.0019522	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 876	-	-
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY24	CPX/0010516: CPX.0019523	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 876	-
Future Planning & Resilience	Support Services: FPR: Computer Equipment: Replacement FY25	CPX/0010516: CPX.0022143	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	250
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY23	CPX/0003051: CPX.0016949	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	300	-	-
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY24	CPX/0003051: CPX.0019520	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	300	-
Future Planning & Resilience	Support Services: FPR: Furniture: Additional FY25	CPX/0003051: CPX.0022147	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	300
Future Planning & Resilience	Support Services: FPR: IT Equipment: Additional FY23	CPX/0010375: CPX.0014310	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
Future Planning & Resilience	Support Services: FPR: IT Equipment: Additional FY24	CPX/0010375: CPX.0014311	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	250	-
Future Planning & Resilience	Support Services: FPR: IT Equipment: Additional FY25	CPX/0010375: CPX.0022145	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	595
Human Settlements	Housing Development: ACSA Symphony Housing Project Construct	CPX.0017201	New	08	01	7	Various	Various	Area Central	18.623033044	-33.963775027	5 469	17 000	53 400	35 000	-
Human Settlements	Housing Development: Aloe Ridge Housing Project	CPX.0014608	New	08	01	7	Various	Various	108	18.680152011	-33.986434160	-	-	3 800	30 000	40 000
Human Settlements	Housing Development: Annandale Housing Project	CPX.0010902	New	08	01	7	Various	Various	5	18.546117081	-33.822478673	1 056	1 800	1 000	1 092	100 000
Human Settlements	Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	New	08	01	7	Various	Various	Area Central	18.531278557	-33.978867779	250	1 545	3 210	100	10 000
Human Settlements	Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	New	08	01	7	Various	Various	Subcouncil 1	18.510312809	-33.556375178	861	1 200	14 282	45 212	-
Human Settlements	Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	New	08	01	7	Various	Various	Subcouncil 12	18.630207894	-34.031793285	18 706	3 000	15 000	8 661	20 000
Human Settlements	Housing Development: Belhar VacantSchoolsites Housing Project	CPX.0029355	New	08	01	7	Various	Various	Area Central	18.637294177	-33.939242977	-	-	750	825	6 225
Human Settlements	Housing Development: Belhar/Pentech Housing Proj: 350 Units	C06.41518	New	08	01	7	Various	Various	12	18.641010521	-33.936240592	1 714	1 000	2 000	-	-
Human Settlements	Housing Development: Blue Berry Hill Housing Project	CPX.0008063	New	08	01	7	Various	Various	17	18.699193576	-34.005519956	4 160	1 524	1 735	2 019	15 000
Human Settlements	Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	New	08	01	7	Various	Various	50	18.555930239	-33.945079112	200	230	10 000	10 000	15 000
Human Settlements	Housing Development: Delft - The Hague Housing Project	C08.15508	New	08	01	7	Various	Various	13	18.641879759	-33.958442222	1 614	2 000	550	-	-
Human Settlements	Housing Development: Dido Valley Housing Project	CPX.0005316	New	08	01	7	Various	Various	61	18.419269698	-34.167607703	382	8 643	3 750	-	-
Human Settlements	Housing Development: Edward Street: Grassy Park Development	C12.15506	New	08	01	7	Various	Various	66	18.516686620	-34.029471824	65	4 984	3 744	1 771	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Human Settlements	Housing Development: Elsie's River Infill Housing Project	CPX.0017225	New	08	01	7	Various	Various	Area Central	18.570770688	-33.925220046	826	400	500	5 000	10 000
Human Settlements	Housing Development: Farm 920 & Bloubaas Rd Housing Construct	CPX.0017203	New	08	01	7	Various	Various	84	18.899404370	-34.119665965	–	1 847	1 481	15 613	10 000
Human Settlements	Housing Development: Fruit Veg Housing Project	CPX/0002699: CPX.0016479	New	08	01	7	Various	Various	115	18.424082892	-33.929973696	–	852	145	–	–
Human Settlements	Housing Development: Greenville Housing Project Ph2.2 (UISP)	CPX.0014604	New	08	01	7	Various	Various	105	18.715941189	-33.787383997	1 922	300	300	300	25 000
Human Settlements	Housing Development: Greenville Housing Project Phase 4	CPX.0019597	New	08	01	7	Various	Various	105	18.719259850	-33.790154178	–	62 661	18 339	–	–
Human Settlements	Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	New	08	01	7	Various	Various	Subcouncil 13	18.579152206	-34.000499923	9 204	7 795	6 160	–	–
Human Settlements	Housing Development: Hangberg Phase 2 Housing project	CPX.0008068	New	08	01	7	Various	Various	74	18.344208158	-34.054366543	300	250	250	–	–
Human Settlements	Housing Development: Hanover Park Housing Project	CPX.0010593	New	08	01	7	Various	Various	47	18.530657881	-33.99496432	251	500	500	500	5 000
Human Settlements	Housing Development: Harare Infill Housing Project	CPX.0005315	New	08	01	7	Various	Various	Subcouncil 10	18.656209506	-34.038618339	7 469	50	6 300	–	–
Human Settlements	Housing Development: Highlands Drive Infill Housing project	CPX.0017188	New	08	01	7	Roads Infrastructure	Roads	Area South	18.603958095	-34.026644453	435	435	10 000	10 000	10 000
Human Settlements	Housing Development: Hostel Transform Plan: Gugulethu Sect 2	CPX.0017092	New	08	01	7	Various	Various	Subcouncil 14	18.566542266	-33.969523137	1 564	50	50	50	50
Human Settlements	Housing Development: Hostel Transform Plan: Gugulethu Sect 3	CPX.0017090	New	08	01	7	Various	Various	39	18.570608984	-33.995462923	1 558	50	50	50	50
Human Settlements	Housing Development: Hostel Transform Plan: Langa	CPX.0017094	New	08	01	7	Various	Various	52	18.538442189	-33.949475845	2 425	50	50	50	50
Human Settlements	Housing Development: Hostel Transform Plan: Nyanga	CPX.0017095	New	08	01	7	Various	Various	Subcouncil 13	18.585094480	-33.989161122	1 283	50	50	50	50
Human Settlements	Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	08	01	7	Various	Various	74	18.359963057	-34.027132123	30 107	8 975	1 290	760	–
Human Settlements	Housing Development: Tembisa Labs Housing Project(PGWC)	CPX.0016040	New	08	01	7	Various	Various	16	18.710212152	-34.022326514	–	1 000	5 000	–	–
Human Settlements	Housing Development: Kanonkop Housing Project Phase 2 (2502)	CPX/0000306: CPX.0019593	New	08	01	7	Various	Various	32	18.510844344	-33.557681547	9 607	4 800	20 000	25 000	30 000
Human Settlements	Housing Development: Kensington Infill Housing Project	CPX.0014605	New	08	01	7	Various	Various	56	18.500030979	-33.915989522	544	500	2 000	5 000	–
Human Settlements	Housing Development: Land Restitution Protea Village bulks	CPX.0029475	New	08	01	7	Various	Various	62	18.439039726	-33.986857729	–	–	1 000	7 712	26 600
Human Settlements	Housing Development: Langa Hostels CRU Prj: Special Quarters	CPX.0010624	New	08	01	7	Housing	Social Housing	51	18.522940268	-33.942085760	1 486	100	100	150	–
Human Settlements	Housing Development: Langa Hostels CRU Project: New Flats	CPX.0010625	New	08	01	7	Housing	Social Housing	51	18.528137500	-33.946906155	–	–	100	150	150
Human Settlements	Housing Development: Langa Hostels CRU Project: Siyahala	CPX.0010626	New	08	01	7	Housing	Social Housing	51	18.524395384	-33.945427240	–	–	100	150	150
Human Settlements	Housing Development: Macassar BNG Housing Project	CPX.0005674	New	08	01	7	Various	Various	109	18.759639330	-34.052528952	48 410	35 000	46 000	40 000	40 000
Human Settlements	Housing Development: Mahama Housing Project EngServ	CPX.0017287	New	08	01	7	Various	Various	Area East	18.687418234	-34.052800001	332	1 500	6 000	8 030	9 000
Human Settlements	Housing Development: Masakhane Bantu Housing Project	CPX.0018944	New	08	03	7	Various	Various	74	18.363287200	-34.029434988	–	200	1 500	–	–
Human Settlements	Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	New	08	01	7	Various	Various	69	18.375419764	-34.129670384	290	639	3 000	45 000	–
Human Settlements	Housing Development: New Market Street Housing Project	CPX/0002699: CPX.0016481	New	08	01	7	Various	Various	115	18.435000455	-33.926301105	2 067	795	260	–	–
Human Settlements	Housing Development: Nooiensfontein Housing Project	CPX.0014611	New	08	01	7	Various	Various	Subcouncil 21	18.667716844	-33.968591706	2 999	2 546	10 000	25 000	25 000
Human Settlements	Housing Development: Nyanga Housing Project (PLF&UISP)	C06.41502	New	08	01	7	Various	Various	Subcouncil 13	18.576741382	-33.988103652	–	327	85	–	–
Human Settlements	Housing Development: Parow Housing Development project	CPX/0002699: CPX.0016482	New	08	01	7	Various	Various	26	18.585033294	-33.908898384	2 307	1 043	61	–	–
Human Settlements	Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	New	08	01	7	Various	Various	67	18.528019560	-34.069686378	1 176	1 024	3 153	10 000	38 905
Human Settlements	Housing Development: Penhill Housing Project (PGWC)	CPX.0016039	New	08	02	7	Various	Various	14	18.733551369	-33.993772275	992	1 000	25 189	–	–
Human Settlements	Housing Development: Peoples Housing Project electricity FY23	CPX/0017176: CPX.0017522	New	08	01	7	Electrical Infrastructure	HV Substations	City-Wide	18.525018937	-34.141156054	–	–	1 000	–	–
Human Settlements	Housing Development: Pickwick Housing Project, Salt River	CPX/0002699: CPX.0016483	New	08	01	7	Various	Various	57	18.458178251	-33.936919741	1 541	997	87	–	–
Human Settlements	Housing Development: Pooke se Bos Housing Project	CPX.0010914	New	08	01	7	Various	Various	46	18.529820118	-33.981293707	83	14 000	6 200	–	–
Human Settlements	Housing Development: Protea Park GAP Housing Project (605)sit	CPX.0019832	New	08	01	7	Various	Various	32	18.497298783	-33.575210990	936	1 268	1 457	–	–
Human Settlements	Housing Development: Regional Professional Teams FY23	CPX/0002699: CPX.0014783	New	08	01	7	Various	Various	City-Wide	18.594909700	-33.890792260	–	–	2 000	–	–
Human Settlements	Housing Development: Regional Professional Teams FY24	CPX/0002699: CPX.0014784	New	08	01	7	Various	Various	City-Wide	18.594909700	-33.890792260	–	–	–	2 000	–
Human Settlements	Housing Development: Retreat Housing Project	CPX.0012142	New	08	01	7	Various	Various	110	18.477021296	-34.060302666	325	842	3 000	2 488	–
Human Settlements	Housing Development: Rusthoff Infill Housing Project	CPX.0014609	New	08	01	7	Various	Various	Subcouncil 8	18.847997548	-34.127005512	–	–	1 535	6 970	21 000
Human Settlements	Housing Development: Salt River Market Housing project	CPX.0019863	New	08	01	7	Various	Various	115	18.460612809	-33.927324384	–	–	–	10 000	–
Human Settlements	Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	New	08	01	7	Various	Various	35	18.622619443	-34.005506682	1 131	16 800	27 868	2 302	–
Human Settlements	Housing Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	New	08	01	7	Various	Various	84	18.914030698	-34.119347797	265	19 307	25 049	2 003	–
Human Settlements	Housing Development: St James Street Housing Project	CPX/0002699: CPX.0016484	New	08	01	7	Various	Various	115	18.455455847	-33.930734327	634	731	25	–	–
Human Settlements	Housing Development: Strandfontein Integrated Housing	CPX.0014612	New	08	01	7	Various	Various	43	18.553669368	-34.081255988	822	465	1 105	35 200	4 350
Human Settlements	Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	New	08	01	7	Various	Various	31	18.569334704	-33.950898759	4 000	15 000	15 000	–	–
Human Settlements	Housing Development: Vlakteplaas Housing Project	CPX.0008076	New	08	01	7	Various	Various	100	18.875107388	-34.126676291	2 371	1 717	1 334	5 000	15 000
Human Settlements	Housing Development: Vrygrond Housing Project	CPX.0012140	New	08	01	7	Various	Various	45	18.481163270	-34.082305047	286	572	5 000	24 306	18 891
Human Settlements	Housing Development: Woodstock Hospital Park Housing Project	CPX.0029460	New	08	01	7	Various	Various	115	18.447760053	-33.931591734	–	917	1 000	–	–
Human Settlements	Housing Development: Woodstock Hospital PrecinctRedevelopment	CPX/0002699: CPX.0016202	New	08	01	7	Various	Various	Subcouncil 16	18.448867013	-33.931587121	1 107	1 435	1 309	–	–
Human Settlements	Housing Development: Woodstock Hospital Upgrading project	CPX/0002699: CPX.0019864	New	08	01	7	Various	Various	115	18.448351663	-33.931803798	–	–	2 000	–	–
Human Settlements	Human Settlements Planning: Land Acquisition FY23	CPX/0000319: CPX.0017221	New	06	03	7	Land	Land	City-Wide	18.525018937	-34.141156054	–	–	82 529	–	–
Human Settlements	Human Settlements Planning: Land Acquisition FY24	CPX/0000319: CPX.0017222	New	06	03	7	Land	Land	City-Wide	18.525018937	-34.141156054	–	–	–	22 006	–
Human Settlements	Human Settlements Planning: Land Acquisition FY25	CPX/0000319: CPX.0030840	New	06	03	7	Land	Land	City-Wide	18.525018937	-34.141156054	–	–	–	–	26 744
Human Settlements	Informal Settlements: BackYarder Programme FY23	CPX/0018672: CPX.0029289	Upgrade	08	03	2	Various	Various	City-Wide	18.594909700	-33.890792260	–	–	10 000	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Human Settlements	Informal Settlements: BackYarder Programme FY24	CPX/0018672: CPX.0029328	Upgrade	08	03	2	Various	Various	City-Wide	18.594909700	-33.890792260	-	-	-	10 000	-
Human Settlements	Informal Settlements: BackYarder Programme FY25	CPX/0018672: CPX.0029350	Upgrade	08	03	2	Various	Various	City-Wide	18.594909700	-33.890792260	-	-	-	-	10 000
Human Settlements	Informal Settlements: Computer Equipment: Additional FY23	CPX/0009646: CPX.0016587	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	634	-	-
Human Settlements	Informal Settlements: Computer Equipment: Additional FY24	CPX/0009646: CPX.0022239	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	634	-
Human Settlements	Informal Settlements: Computer Equipment: Additional FY25	CPX/0009646: CPX.0030769	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	634
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY23	CPX/0009648: CPX.0016586	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	634	-	-
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY24	CPX/0009648: CPX.0022238	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	634	-
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY25	CPX/0009648: CPX.0030768	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	70
Human Settlements	Informal Settlements: Furniture: Additional FY23	CPX/0009650: CPX.0029372	New	09	04	8	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	700	-	-
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	18.594909700	-33.890792260	-	-	-	700	-
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	18.594909700	-33.890792260	-	-	-	-	700
Human Settlements	Informal Settlements: Housing contingency - Insurance FY23	CPX/0010142: CPX.0018308	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Human Settlements	Informal Settlements: Housing contingency - Insurance FY24	CPX/0010142: CPX.0022196	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Human Settlements	Informal Settlements: Housing contingency - Insurance FY25	CPX/0010142: CPX.0030767	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Human Settlements	Informal Settlements: Inf Settle Upgr: Adhoc & Emergency	CPX/0000770: CPX.0024991	New	08	01	8	Various	Various	City-Wide	18.594909700	-33.890792260	-	-	40 000	40 000	45 794
Human Settlements	Informal Settlements: Inf Settle Upgr: Back Yarder Services	CPX.0024996	New	08	01	8	Various	Various	City-Wide	18.594909700	-33.890792260	-	-	-	-	20 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Enhanced Basic Services	CPX.0024934	New	08	01	8	Various	Various	City-Wide	18.594909700	-33.890792260	-	-	40 000	50 000	30 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Individual Service Site	CPX.0024864	New	08	01	8	Various	Various	City-Wide	18.594909700	-33.890792260	-	-	-	-	50 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Managed Settlements	CPX.0024946	New	08	01	8	Various	Various	City-Wide	18.594909700	-33.890792260	-	-	40 000	40 000	50 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Super Blocking Project	CPX.0024893	New	08	01	8	Various	Various	City-Wide	18.594909700	-33.890792260	-	-	40 000	50 000	60 000
Human Settlements	Informal Settlements: Inf Settle Upgr: AirportPrec, Gugulethu	CPX.0017338	New	08	03	8	Various	Various	38	18.576573385	-33.987608329	-	20 000	34 275	14 670	-
Human Settlements	Informal Settlements: Inf Settle Upgr: Barney Molokwana,Khaye	CPX.0005823	New	08	01	8	Various	Various	93	18.674007605	-34.021970683	-	1 000	1 000	2 222	18 433
Human Settlements	Informal Settlements: Inf Settle Upgr: Bosasa Link - Mtuleni	CPX/0000770: CPX.0022268	New	08	01	8	Various	Various	114	18.687804828	-34.011419992	-	-	-	-	30 000
Human Settlements	Informal Settlements: Inf Settle Upgr: Enkanini	CPX.0005816	New	08	01	8	Various	Various	95	18.704322365	-34.057818664	4 977	2 954	2 400	46 799	41 523
Human Settlements	Informal Settlements: Inf Settle Upgr: Kampties, Philippi	CPX/0000770: CPX.0022263	New	08	01	8	Various	Various	43	18.537339759	-34.001310093	-	-	9 737	-	-
Human Settlements	Informal Settlements: Inf Settle Upgr: Mtuleni Ext 1	CPX/0000770: CPX.0022264	New	08	01	8	Various	Various	108	18.687419162	-34.000936353	-	-	-	-	2 500
Human Settlements	Informal Settlements: Inf Settle Upgr:Kaibaskraal Lotus River	CPX/0000770: CPX.0022265	New	08	01	8	Various	Various	65	18.506197869	-34.037397131	-	-	3 000	2 000	-
Human Settlements	Informal Settlements: Inf Settle Upgr:Military Heights-Retrea	CPX/0000770: CPX.0022267	New	08	01	8	Various	Various	45	18.489203610	-34.075310129	-	-	-	7 000	-
Human Settlements	Informal Settlements: Inf Settle Upgr:Village Heights Retreat	CPX/0000770: CPX.0022266	New	08	01	8	Various	Various	45	18.494410523	-34.074319557	-	-	6 250	6 250	6 250
Human Settlements	Informal Settlements: Informal Settlements Upgrade FY23	CPX/0000770: CPX.0017228	New	08	03	8	Various	Various	City-Wide	18.525018937	-34.141156054	-	-	77 182	-	-
Human Settlements	Informal Settlements: Informal Settlements Upgrade FY24	CPX/0000770: CPX.0017229	New	08	03	8	Various	Various	City-Wide	18.525018937	-34.141156054	-	-	-	48 433	-
Human Settlements	Informal Settlements: Office Equipment: Additional FY23	CPX/0009650: CPX.0029376	New	09	04	8	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	300	-	-
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	18.594909700	-33.890792260	-	-	-	300	-
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	18.594909700	-33.890792260	-	-	-	-	300
Human Settlements	Informal Settlements: Printers: Additional FY23	CPX/0009646: CPX.0029274	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	66	-	-
Human Settlements	Informal Settlements: Printers: Additional FY24	CPX/0009646: CPX.0029331	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	66	-
Human Settlements	Informal Settlements: Printers: Additional FY25	CPX/0009646: CPX.0029335	New	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	66
Human Settlements	Informal Settlements: Printers: Replacement FY23	CPX/0009648: CPX.0029337	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	66	-	-
Human Settlements	Informal Settlements: Printers: Replacement FY24	CPX/0009648: CPX.0029338	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	66	-
Human Settlements	Informal Settlements: Printers: Replacement FY25	CPX/0009648: CPX.0029339	Renewal	09	04	8	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	66
Human Settlements	Informal Settlements: Trunking Radios: Additional FY23	CPX/0029292: CPX.0029296	New	08	01	8	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	50	-	-
Human Settlements	Informal Settlements: Trunking Radios: Additional FY24	CPX/0029292: CPX.0029310	New	08	01	8	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	50
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY23	CPX/0018672: CPX.0029280	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	City-Wide	18.594909700	-33.890792260	-	-	9 000	-	-
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY24	CPX/0018672: CPX.0029283	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	City-Wide	18.594909700	-33.890792260	-	-	-	9 000	-
Human Settlements	Informal Settlements: Water Mngnt Dispensing FY25	CPX/0018672: CPX.0029287	Upgrade	08	03	2	Water Supply Infrastructure	Distribution	City-Wide	18.594909700	-33.890792260	-	-	-	-	9 000
Human Settlements	Public Housing: Area Central - Ext (Civils) FY23	CPX/0020004: CPX.0020053	Renewal	08	01	7	Housing	Social Housing	Area Central	18.593242523	-33.940910044	-	-	690	-	-
Human Settlements	Public Housing: Area Central - Ext (Civils) FY24	CPX/0020004: CPX.0019977	Renewal	08	01	7	Housing	Social Housing	Area Central	18.586730329	-33.943028061	-	-	-	690	-
Human Settlements	Public Housing: Area Central - Ext (Civils) FY25	CPX/0020004: CPX.0022283	Renewal	08	01	7	Housing	Social Housing	Area Central	18.587686877	-33.944946663	-	-	-	-	875
Human Settlements	Public Housing: Area Central - Ext (Components) FY23	CPX/0020004: CPX.0020049	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	-	-	690	-	-
Human Settlements	Public Housing: Area Central - Ext (Components) FY24	CPX/0020004: CPX.0019970	Renewal	08	01	7	Housing	Social Housing	Area Central	18.612204887	-33.938336592	-	-	-	690	-
Human Settlements	Public Housing: Area Central - Ext (Components) FY25	CPX/0020004: CPX.0022284	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588531190	-33.943399606	-	-	-	-	875
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY23	CPX/0020004: CPX.0020052	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	-	-	690	-	-
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY24	CPX/0020004: CPX.0019975	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588827359	-33.943089994	-	-	-	690	-
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY25	CPX/0020004: CPX.0022285	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588970505	-33.944829701	-	-	-	-	875

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Human Settlements	Public Housing: Area Central - Ext (Painting) FY23	CPX/0020004: CPX.0020050	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	-	-	690	-	-
Human Settlements	Public Housing: Area Central - Ext (Painting) FY24	CPX/0020004: CPX.0019972	Renewal	08	01	7	Housing	Social Housing	Area Central	18.593171763	-33.946674065	-	-	-	690	-
Human Settlements	Public Housing: Area Central - Ext (Painting) FY25	CPX/0020004: CPX.0022286	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588343089	-33.941453320	-	-	-	-	875
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY23	CPX/0020004: CPX.0020047	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	-	-	5 418	-	-
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY24	CPX/0020004: CPX.0019957	Renewal	08	01	7	Housing	Social Housing	Area Central	18.590000386	-33.944318718	-	-	-	5 418	-
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY25	CPX/0020004: CPX.0022287	Renewal	08	01	7	Housing	Social Housing	Area Central	18.587833409	-33.944352776	-	-	-	-	6 875
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY23	CPX/0020004: CPX.0020048	Renewal	08	01	7	Housing	Social Housing	Area Central	18.535383983	-33.833109915	-	-	9 334	-	-
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY24	CPX/0020004: CPX.0019966	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588946429	-33.945283894	-	-	-	9 334	-
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY25	CPX/0020004: CPX.0022288	Renewal	08	01	7	Housing	Social Housing	Area Central	18.587051565	-33.942365781	-	-	-	-	9 875
Human Settlements	Public Housing: Area Central - Services (Elec) FY23	CPX/0020004: CPX.0020046	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	-	-	6 262	-	-
Human Settlements	Public Housing: Area Central - Services (Elec) FY24	CPX/0020004: CPX.0019946	Renewal	08	01	7	Housing	Social Housing	Area Central	18.586865006	-33.944631140	-	-	-	6 262	-
Human Settlements	Public Housing: Area Central - Services (Elec) FY25	CPX/0020004: CPX.0022289	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588315344	-33.942968291	-	-	-	-	7 946
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY23	CPX/0020004: CPX.0020051	Renewal	08	01	7	Housing	Social Housing	Area Central	18.585984491	-33.917450982	-	-	690	-	-
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY24	CPX/0020004: CPX.0019974	Renewal	08	01	7	Housing	Social Housing	Area Central	18.548382362	-33.936842550	-	-	-	690	-
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY25	CPX/0020004: CPX.0022290	Renewal	08	01	7	Housing	Social Housing	Area Central	18.588670195	-33.943311673	-	-	-	-	875
Human Settlements	Public Housing: Area East - Ext (Civils) FY23	CPX/0020017: CPX.0020110	Renewal	08	01	7	Housing	Social Housing	Area East	18.888596362	-34.092944715	-	-	2 041	-	-
Human Settlements	Public Housing: Area East - Ext (Civils) FY24	CPX/0020017: CPX.0019969	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Ext (Civils) FY25	CPX/0020017: CPX.0022293	Renewal	08	01	7	Housing	Social Housing	Area East	18.902868925	-34.123220960	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Components) FY23	CPX/0020017: CPX.0020106	Renewal	08	01	7	Housing	Social Housing	Area East	18.882881146	-34.095438821	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Ext (Components) FY24	CPX/0020017: CPX.0019954	Renewal	08	01	7	Housing	Social Housing	Area East	18.605014886	-33.916901357	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Ext (Components) FY25	CPX/0020017: CPX.0022294	Renewal	08	01	7	Housing	Social Housing	Area East	18.894168174	-34.118034994	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Fencing) FY23	CPX/0020017: CPX.0020109	Renewal	08	01	7	Housing	Social Housing	Area East	18.885558379	-34.093811995	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Ext (Fencing) FY24	CPX/0020017: CPX.0019965	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Fencing) FY25	CPX/0020017: CPX.0022295	Renewal	08	01	7	Housing	Social Housing	Area East	18.894516129	-34.123157187	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Painting) FY23	CPX/0020017: CPX.0020107	Renewal	08	01	7	Housing	Social Housing	Area East	18.888420545	-34.092917744	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Ext (Painting) FY24	CPX/0020017: CPX.0019959	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Painting) FY25	CPX/0020017: CPX.0022306	Renewal	08	01	7	Housing	Social Housing	Area East	18.896715755	-34.115818426	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Roofing) FY23	CPX/0020017: CPX.0020034	Renewal	08	01	7	Housing	Social Housing	Area East	18.876044497	-34.103931319	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Ext (Roofing) FY24	CPX/0020017: CPX.0019948	Renewal	08	01	7	Housing	Social Housing	Area East	18.890223813	-34.084892419	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Roofing) FY25	CPX/0020017: CPX.0022307	Renewal	08	01	7	Housing	Social Housing	Area East	18.889190394	-34.188613125	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Staircases) FY23	CPX/0020017: CPX.0020035	Renewal	08	01	7	Housing	Social Housing	Area East	18.892130281	-34.097597095	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Ext (Staircases) FY24	CPX/0020017: CPX.0019951	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Ext (Staircases) FY25	CPX/0020017: CPX.0022308	Renewal	08	01	7	Housing	Social Housing	Area East	18.826429041	-34.076608667	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Services (Elec) FY23	CPX/0020017: CPX.0020033	Renewal	08	01	7	Housing	Social Housing	Area East	18.881422929	-34.106814627	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Services (Elec) FY24	CPX/0020017: CPX.0019895	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Services (Elec) FY25	CPX/0020017: CPX.0022309	Renewal	08	01	7	Housing	Social Housing	Area East	18.901105395	-34.127567740	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Services (Plumbing) FY23	CPX/0020017: CPX.0020108	Renewal	08	01	7	Housing	Social Housing	Area East	18.872454987	-34.097761235	-	-	-	2 041	-
Human Settlements	Public Housing: Area East - Services (Plumbing) FY24	CPX/0020017: CPX.0019962	Renewal	08	01	7	Housing	Social Housing	Area East	18.887905998	-34.093312276	-	-	-	-	2 041
Human Settlements	Public Housing: Area East - Services (Plumbing) FY25	CPX/0020017: CPX.0022310	Renewal	08	01	7	Housing	Social Housing	Area East	18.729722754	-34.049863401	-	-	-	-	2 041
Human Settlements	Public Housing: Area North - Ext (Civils) FY23	CPX/0020005: CPX.0020086	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	-	-	-	1 980	-
Human Settlements	Public Housing: Area North - Ext (Civils) FY24	CPX/0020005: CPX.0019968	Renewal	08	01	7	Housing	Social Housing	Area North	18.554257702	-33.724637867	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Civils) FY25	CPX/0020005: CPX.0022311	Renewal	08	01	7	Housing	Social Housing	Area North	18.463481488	-33.766378866	-	-	-	-	1 875
Human Settlements	Public Housing: Area North - Ext (Components) FY23	CPX/0020005: CPX.0020082	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Components) FY24	CPX/0020005: CPX.0019952	Renewal	08	01	7	Housing	Social Housing	Area North	18.475686166	-33.784326072	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Components) FY25	CPX/0020005: CPX.0022312	Renewal	08	01	7	Housing	Social Housing	Area North	18.464902811	-33.767881003	-	-	-	-	1 875
Human Settlements	Public Housing: Area North - Ext (Fencing) FY23	CPX/0020005: CPX.0020085	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Fencing) FY24	CPX/0020005: CPX.0019964	Renewal	08	01	7	Housing	Social Housing	Area North	18.657441640	-33.685509390	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Fencing) FY25	CPX/0020005: CPX.0022313	Renewal	08	01	7	Housing	Social Housing	Area North	18.465367440	-33.767772001	-	-	-	-	1 875
Human Settlements	Public Housing: Area North - Ext (Painting) FY23	CPX/0020005: CPX.0020083	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Painting) FY24	CPX/0020005: CPX.0019955	Renewal	08	01	7	Housing	Social Housing	Area North	18.477539969	-33.780100167	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Painting) FY25	CPX/0020005: CPX.0022314	Renewal	08	01	7	Housing	Social Housing	Area North	18.467013120	-33.767257336	-	-	-	-	1 875
Human Settlements	Public Housing: Area North - Ext (Roofing) FY23	CPX/0020005: CPX.0020079	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Roofing) FY24	CPX/0020005: CPX.0019947	Renewal	08	01	7	Housing	Social Housing	Area North	18.476149535	-33.780072501	-	-	-	-	1 980
Human Settlements	Public Housing: Area North - Ext (Roofing) FY25	CPX/0020005: CPX.0022315	Renewal	08	01	7	Housing	Social Housing	Area North	18.463940027	-33.767311547	-	-	-	-	1 875
Human Settlements	Public Housing: Area North - Ext (Staircases) FY23	CPX/0020005: CPX.0020080	Renewal	08	01	7	Housing	Social Housing	Area North	18.585984491	-33.917450982	-	-	-	2 020	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Human Settlements	Public Housing: Area North - Ext (Staircases) FY24	CPX/0020005: CPX.0019949	Renewal	08	01	7	Housing	Social Housing	Area North	18.473012949	-33.781046899	-	-	-	2 020	-
Human Settlements	Public Housing: Area North - Ext (Staircases) FY25	CPX/0020005: CPX.0022326	Renewal	08	01	7	Housing	Social Housing	Area North	18.466456931	-33.766930680	-	-	-	-	1 913
Human Settlements	Public Housing: Area North - Services (Elec) FY23	CPX/0020005: CPX.0020077	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	-	-	1 980	-	-
Human Settlements	Public Housing: Area North - Services (Elec) FY24	CPX/0020005: CPX.0019894	Renewal	08	01	7	Housing	Social Housing	Area North	18.559037313	-33.723343837	-	-	-	1 980	-
Human Settlements	Public Housing: Area North - Services (Elec) FY25	CPX/0020005: CPX.0022327	Renewal	08	01	7	Housing	Social Housing	Area North	18.572087072	-33.708132941	-	-	-	-	1 875
Human Settlements	Public Housing: Area North - Services (Plumbing) FY23	CPX/0020005: CPX.0020084	Renewal	08	01	7	Housing	Social Housing	Area North	18.535383983	-33.833109915	-	-	1 980	-	-
Human Settlements	Public Housing: Area North - Services (Plumbing) FY24	CPX/0020005: CPX.0019961	Renewal	08	01	7	Housing	Social Housing	Area North	18.557364367	-33.724072444	-	-	-	1 980	-
Human Settlements	Public Housing: Area North - Services (Plumbing) FY25	CPX/0020005: CPX.0022318	Renewal	08	01	7	Housing	Social Housing	Area North	18.466953873	-33.766992997	-	-	-	-	1 875
Human Settlements	Public Housing: Area South - Ext (Civils) FY23	CPX/0020016: CPX.0020029	Renewal	08	01	7	Housing	Social Housing	Area South	18.535383983	-33.833109915	-	-	1 484	-	-
Human Settlements	Public Housing: Area South - Ext (Civils) FY24	CPX/0020016: CPX.0019976	Renewal	08	01	7	Housing	Social Housing	Area South	18.479664066	-34.049716232	-	-	-	1 484	-
Human Settlements	Public Housing: Area South - Ext (Civils) FY25	CPX/0020016: CPX.0022319	Renewal	08	01	7	Housing	Social Housing	Area South	18.416877605	-34.107033333	-	-	-	-	2 400
Human Settlements	Public Housing: Area South - Ext (Components) FY23	CPX/0020016: CPX.0019985	Renewal	08	01	7	Housing	Social Housing	Area South	18.418516803	-34.101879320	-	-	1 639	-	-
Human Settlements	Public Housing: Area South - Ext (Components) FY24	CPX/0020016: CPX.0019963	Renewal	08	01	7	Housing	Social Housing	Area South	18.551120770	-34.043099582	-	-	-	1 639	-
Human Settlements	Public Housing: Area South - Ext (Components) FY25	CPX/0020016: CPX.0022320	Renewal	08	01	7	Housing	Social Housing	Area South	18.420835032	-34.100710747	-	-	-	-	2 650
Human Settlements	Public Housing: Area South - Ext (Fencing) FY23	CPX/0020016: CPX.0020028	Renewal	08	01	7	Housing	Social Housing	Area South	18.535383983	-33.833109915	-	-	1 654	-	-
Human Settlements	Public Housing: Area South - Ext (Fencing) FY24	CPX/0020016: CPX.0019973	Renewal	08	01	7	Housing	Social Housing	Area South	18.483211571	-34.052640466	-	-	-	1 654	-
Human Settlements	Public Housing: Area South - Ext (Fencing) FY25	CPX/0020016: CPX.0022321	Renewal	08	01	7	Housing	Social Housing	Area South	18.425535022	-34.103673045	-	-	-	-	2 674
Human Settlements	Public Housing: Area South - Ext (Painting) FY23	CPX/0020016: CPX.0020026	Renewal	08	01	7	Housing	Social Housing	Area South	18.422834528	-34.102924667	-	-	3 092	-	-
Human Settlements	Public Housing: Area South - Ext (Painting) FY24	CPX/0020016: CPX.0019967	Renewal	08	01	7	Housing	Social Housing	Area South	18.481746333	-34.052315157	-	-	-	3 092	-
Human Settlements	Public Housing: Area South - Ext (Painting) FY25	CPX/0020016: CPX.0022322	Renewal	08	01	7	Housing	Social Housing	Area South	18.424327688	-34.100900086	-	-	-	-	5 000
Human Settlements	Public Housing: Area South - Services (Plumbing) FY23	CPX/0020016: CPX.0020027	Renewal	08	01	7	Housing	Social Housing	Area South	18.535383983	-33.833109915	-	-	2 257	-	-
Human Settlements	Public Housing: Area South - Services (Plumbing) FY24	CPX/0020016: CPX.0019971	Renewal	08	01	7	Housing	Social Housing	Area South	18.486134093	-34.054614638	-	-	-	2 257	-
Human Settlements	Public Housing: Area South - Services (Plumbing) FY25	CPX/0020016: CPX.0022324	Renewal	08	01	7	Housing	Social Housing	Area South	18.424559979	-34.10575135	-	-	-	-	3 650
Human Settlements	Public Housing: Hanover Park High Security Fencing	CPX.0028534	Upgrade	12	01	7	Operational Buildings	Municipal Offices	Area Central	18.525141428	-33.983755249	-	-	3 500	3 500	3 500
Human Settlements	Public Housing: Install Rental Stock Sub-Meters FY24	CPX/0012337: CPX.0018912	Upgrade	10	02	7	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	-	-	-	18 567	-
Human Settlements	Public Housing: Install Rental Stock Sub-Meters FY25	CPX/0012337: CPX.0018913	Upgrade	10	02	7	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	-	-	-	-	18 567
Human Settlements	Public Housing: Kraaifontein CRU Building Rehabilitation	CPX.0020950	New	09	04	7	Operational Buildings	Municipal Offices	7	18.723249145	-33.869237710	-	-	-	2 000	2 000
Human Settlements	Public Housing: Lavender Hill High Security Fencing	CPX.0028538	Upgrade	12	02	7	Operational Buildings	Municipal Offices	110	18.486278831	-34.069460169	-	-	3 500	3 500	3 500
Human Settlements	Public Housing: MFontein Old Age Home - Furniture	CPX.0030091	New	08	02	7	Furniture and Office Equipment	Furniture and Office Equipment	42	18.566898242	-33.939488452	-	-	55	-	-
Human Settlements	Public Housing: Manenberg CRU Electrical Upgrades	CPX.0024958	Upgrade	12	03	7	Operational Buildings	Municipal Offices	30	18.554861727	-33.989056533	-	-	3 000	2 000	1 000
Human Settlements	Public Housing: Ocean View CRU Electrical Upgrades	CPX.0028791	Upgrade	12	02	7	Operational Buildings	Municipal Offices	61	18.351780303	-34.148248613	-	-	3 000	3 000	3 000
Human Settlements	Public Housing: Parow Park Housing Complex - Upgrade	CPX.0030090	Upgrade	08	02	7	Housing	Social Housing	2	18.570334544	-33.898980098	-	-	45	-	-
Human Settlements	Public Housing: Plant & Equipment: Additional FY23	CPX/0000824: CPX.0011294	New	08	02	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Human Settlements	Public Housing: Plant & Equipment: Additional FY24	CPX/0000824: CPX.0014472	New	08	02	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Human Settlements	Public Housing: Plant & Equipment: Additional FY25	CPX/0000824: CPX.0022348	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
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	18.525018937	-34.141156054	-	-	6 916	7 358	-
Human Settlements	Public Housing: Public Housing SAP Mobile Application	CPX.0030047	New	09	01	7	Housing	Social Housing	City-Wide	18.525018937	-34.141156054	-	4 232	8 393	-	-
Human Settlements	Public Housing: Renovations of Offices - Central FY24	CPX/0000809: CPX.0014464	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area Central	18.592867226	-33.940598867	-	-	-	1 375	-
Human Settlements	Public Housing: Renovations of Offices - East FY24	CPX/0000809: CPX.0014444	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area East	18.900999263	-34.115452557	-	-	-	1 375	-
Human Settlements	Public Housing: Renovations of Offices - North FY24	CPX/0000809: CPX.0014442	Upgrade	08	02	7	Operational Buildings	Municipal Offices	Area North	18.570571023	-33.710903047	-	-	-	1 375	-
Human Settlements	Public Housing: Renovations of Offices - South FY24	CPX/0000809: CPX.0014438	Upgrade	09	02	7	Operational Buildings	Municipal Offices	Area South	18.405298070	-34.104725955	-	-	-	1 375	-
Human Settlements	Public Housing: Trunking Radios: Additional FY23	CPX/0000797: CPX.0018349	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Human Settlements	Public Housing: Trunking Radios: Additional FY24	CPX/0000797: CPX.0022248	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Human Settlements	Public Housing: Trunking Radios: Additional FY25	CPX/0000797: CPX.0022352	New	08	01	7	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Human Settlements	Public Housing: Upgrade Reading Room - Ward 13	CPX.0021831	Upgrade	08	01	7	Housing	Social Housing	13	18.637531181	-33.958712127	-	-	200	-	-
Human Settlements	Support Services: HS: Computer Equipment: Additional FY23	CPX/0017582: CPX.0017774	New	08	03	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	500	-	-
Human Settlements	Support Services: HS: Computer Equipment: Additional FY24	CPX/0017582: CPX.0022199	New	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	500	-
Human Settlements	Support Services: HS: Computer Equipment: Additional FY25	CPX/0017582: CPX.0030765	New	08	03	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	500
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY23	CPX/0017581: CPX.0017787	Renewal	08	02	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	500	-	-
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY24	CPX/0017581: CPX.0022200	Renewal	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	500	-
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY25	CPX/0017581: CPX.0030766	Renewal	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	634
Human Settlements	Support Services: HS: Furniture: Additional FY23	CPX/0017524: CPX.0029345	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	550	-	-
Human Settlements	Support Services: HS: Furniture: Additional FY24	CPX/0017524: CPX.0029347	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	550	-
Human Settlements	Support Services: HS: Furniture: Additional FY25	CPX/0017524: CPX.0029349	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	550
Human Settlements	Support Services: HS: Furniture: Replacement FY23	CPX/0018779: CPX.0029263	Renewal	08	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	550	-	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Human Settlements	Support Services: HS: Furniture: Replacement FY24	CPX/0018779: CPX.0029267	Renewal	08	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	550	-
Human Settlements	Support Services: HS: Furniture: Replacement FY25	CPX/0018779: CPX.0029303	Renewal	08	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	550
Human Settlements	Support Services: HS: Housing contingency - Insurance FY23	CPX/0017584: CPX.0017793	Renewal	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	500	-	-
Human Settlements	Support Services: HS: Housing contingency - Insurance FY24	CPX/0017584: CPX.0022194	Renewal	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	500	-
Human Settlements	Support Services: HS: Housing contingency - Insurance FY25	CPX/0017584: CPX.0030764	Renewal	09	04	7	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	500
Human Settlements	Support Services: HS: Office Equipment: Additional FY23	CPX/0017524: CPX.0029400	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	150	-	-
Human Settlements	Support Services: HS: Office Equipment: Additional FY24	CPX/0017524: CPX.0029401	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	150	-
Human Settlements	Support Services: HS: Office Equipment: Additional FY25	CPX/0017524: CPX.0029402	New	09	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	150
Human Settlements	Support Services: HS: Office Equipment: Replacement FY23	CPX/0018779: CPX.0029308	Renewal	08	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	150	-	-
Human Settlements	Support Services: HS: Office Equipment: Replacement FY24	CPX/0018779: CPX.0029341	Renewal	08	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	150	-
Human Settlements	Support Services: HS: Office Equipment: Replacement FY25	CPX/0018779: CPX.0029344	Renewal	08	04	7	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	150
Human Settlements	Support Services: HS: Printers: Additional FY23	CPX/0017582: CPX.0029245	New	08	03	7	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	200	-	-
Human Settlements	Support Services: HS: Printers: Additional FY24	CPX/0017582: CPX.0029248	New	08	03	7	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	200	-
Human Settlements	Support Services: HS: Printers: Additional FY25	CPX/0017582: CPX.0029281	New	08	03	7	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	200
Human Settlements	Support Services: HS: Printers: Replacement FY23	CPX/0017581: CPX.0029285	Renewal	08	02	7	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	200	-	-
Human Settlements	Support Services: HS: Printers: Replacement FY24	CPX/0017581: CPX.0029321	Renewal	08	02	7	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	200	-
Human Settlements	Support Services: HS: Printers: Replacement FY25	CPX/0017581: CPX.0029326	Renewal	08	02	7	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	200
Human Settlements	Support Services: HS: Specialised Vehicles: Replacement FY23	CPX/0017964: CPX.0017965	Renewal	09	04	7	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	10 500	-	-
Human Settlements	Support Services: HS: Specialised Vehicles: Replacement FY24	CPX/0017964: CPX.0022197	Renewal	09	04	7	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	10 500	-
Office of the City Manager	Combined Assurance & Governance: Computers: Additional O-PMP FY23	CPX/0017489: CPX.0021997	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	26	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	26
Office of the City Manager	Combined Assurance & Governance: Furniture: Additional O-PMP FY23	CPX/0017394: CPX.0021998	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	10	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	10
Office of the City Manager	Forensic Services: Computers: Replacement FY23	CPX/0003097: CPX.0012363	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	204	-	-
Office of the City Manager	Forensic Services: Computers: Replacement FY24	CPX/0003097: CPX.0022192	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	204
Office of the City Manager	Forensic Services: Equipment: Replacement FY23	CPX/0003099: CPX.0012362	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	36	-	-
Office of the City Manager	Forensic Services: Equipment: Replacement FY24	CPX/0003099: CPX.0022203	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	36	-
Office of the City Manager	Forensic Services: Equipment: Replacement FY25	CPX/0003099: CPX.0026155	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	36
Office of the City Manager	Forensic Services: Furniture: Additional FY23	CPX/0002988: CPX.0012358	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	36	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	36
Office of the City Manager	Internal Audit: Computer Hardware: Replacement FY23	CPX/0003045: CPX.0012377	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	72	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	72
Office of the City Manager	Internal Audit: Equipment: Replacement FY23	CPX/0003049: CPX.0021994	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	7	-	-
Office of the City Manager	Internal Audit: Equipment: Replacement FY24	CPX/0003049: CPX.0022094	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	7	-
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	18.594909700	-33.890792260	-	-	-	-	7
Office of the City Manager	Legal Services: CCTV Cameras Municipal Courts FY23	CPX/0003097: CPX.0030973	New	10	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	800	-	-
Office of the City Manager	Legal Services: Construct Court: Blue Downs	CPX/0014813: CPX.0014944	New	12	04	16	Operational Buildings	Municipal Offices	14	18.686531450	-33.97967180	-	760	9 650	9 720	-
Office of the City Manager	Legal Services: Equipment: Replacement FY24	CPX/0000039: CPX.0020456	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	70	-
Office of the City Manager	Legal Services: Equipment: Replacement FY25	CPX/0000039: CPX.0020460	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	70
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	40
Office of the City Manager	Legal Services: IT Equipment: Additional FY23	CPX/0000040: CPX.0012648	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	174	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	55
Office of the City Manager	Legal Services: IT Equipment: Replacement FY23	CPX/0000041: CPX.0012677	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	150	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	150
Office of the City Manager	Legal Services: Office Equipment: Additional FY23	CPX/0000092: CPX.0019192	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	350	-	-
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	18.525018937	-34.141156054	-	-	-	-	20
Office of the City Manager	Legal Services: Office Furniture: Additional FY23	CPX/0000092: CPX.0019191	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	31	-	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
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	18.525018937	-34.141156054	-	-	-	20	-
Office of the City Manager	Legal Services: Refurbishment: Wynberg Court	CPX/0014813: CPX.0014814	Renewal	09	04	16	Operational Buildings	Municipal Offices	62	18.464719641	-34.004255912	-	730	1 300	13 530	-
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	18.594909700	-33.890792260	-	-	-	-	40
Office of the City Manager	Management: City Manager: Computers: Replacement FY25	CPX/0016146: CPX.0016847	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	40
Office of the City Manager	Management: City Manager: Furniture: Additional FY23	CPX/0005136: CPX.0019226	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	72	-	-
Office of the City Manager	Management: City Manager: Furniture: Additional FY24	CPX/0005136: CPX.0005179	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	30
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY23	CPX/0000022: CPX.0012118	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	50
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	18.525018937	-34.141156054	-	-	-	-	12
Office of the City Manager	Management: City Manager: Office Equipment: Replacement FY23	CPX/0009574: CPX.0019232	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	52	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	42
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	18.594909700	-33.890792260	-	-	-	-	62
Office of the City Manager	Office of the Mayor: Equipment: Additional FY23	CPX/0019142: CPX.0019144	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	36	-	-
Office of the City Manager	Office of the Mayor: Equipment: Additional FY24	CPX/0019142: CPX.0022180	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	36	-
Office of the City Manager	Office of the Mayor: Equipment: Replacement FY25	CPX/0027117: CPX.0026303	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	36
Office of the City Manager	Office of the Mayor: Furniture: Additional FY23	CPX/0019233: CPX.0019236	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	72	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	10
Office of the City Manager	Ombudsman: Computers: Additional FY23	CPX/0000070: CPX.0018539	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	22	-	-
Office of the City Manager	Ombudsman: Computers: Additional FY24	CPX/0000070: CPX.0022097	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	22	-
Office of the City Manager	Ombudsman: Computers: Additional FY25	CPX/0000070: CPX.0024829	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	22
Office of the City Manager	Ombudsman: Computers: Replacement FY23	CPX/0000106: CPX.0018540	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	22	-	-
Office of the City Manager	Ombudsman: Computers: Replacement FY24	CPX/0000106: CPX.0022099	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	22	-
Office of the City Manager	Ombudsman: Computers: Replacement FY25	CPX/0000106: CPX.0025215	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	7
Office of the City Manager	Ombudsman: Furniture: Replacement FY23	CPX/0000081: CPX.0018541	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	53	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	53
Office of the City Manager	Ombudsman: Office Equipment: Additional FY23	CPX/0000104: CPX.0018581	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	14	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	7
Office of the City Manager	Ombudsman: Office Equipment: Replacement FY23	CPX/0000080: CPX.0018580	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	14	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	14
Office of the City Manager	Risks, Ethics & Governance: Computer Equipment: Replacement FY23	CPX/0000026: CPX.0012382	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	40	-	-
Office of the City Manager	Risks, Ethics & Governance: Computer Equipment: Replacement FY24	CPX/0000026: CPX.0022090	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	40	-
Office of the City Manager	Risks, Ethics & Governance: Computer Equipment: Replacement FY25	CPX/0000026: CPX.0024126	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	47
Office of the City Manager	Risks, Ethics & Governance: Office Equipment: Replacement FY23	CPX/0005207: CPX.0018688	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	36	-	-
Office of the City Manager	Risks, Ethics & Governance: Office Equipment: Replacement FY24	CPX/0005207: CPX.0022092	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	36	-
Office of the City Manager	Risks, Ethics & Governance: Office Equipment: Replacement FY25	CPX/0005207: CPX.0024120	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	36
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY23	CPX/0021525: CPX.0021588	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	300	-	-
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY24	CPX/0021525: CPX.0021589	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	300	-
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY25	CPX/0021525: CPX.0021590	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	300
Safety & Security	Disaster Management Risk Centre: Constr: Garage Vol base Fish Hoek	CPX.0025760	New	03	03	16	Operational Buildings	Municipal Offices	64	18.414759268	-34.128438324	-	-	-	-	2 000
Safety & Security	Disaster Management Risk Centre: Constr: Vol base Mitchells Plain	CPX.0025731	New	03	03	16	Operational Buildings	Municipal Offices	76	18.609464251	-34.025344531	-	-	-	-	4 000
Safety & Security	Disaster Management Risk Centre: Constr: Volunteer base Ottery	CPX.0025740	New	03	03	16	Operational Buildings	Municipal Offices	66	18.502546085	-34.018998877	-	-	-	-	5 000
Safety & Security	Disaster Management Risk Centre: Digital Backend Upgrade Alternate DOC	CPX/0000786: CPX.0025734	New	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	2 000
Safety & Security	Disaster Management Risk Centre: Digital media message production facility	CPX.0025791	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	2 000
Safety & Security	Disaster Management Risk Centre: Digital media sharing enablement	CPX.0025792	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	2 000
Safety & Security	Disaster Management Risk Centre: Disaster and Risk Management Garages	CPX.0018795	New	10	02	16	Operational Buildings	Municipal Offices	26	18.563241911	-33.895316826	-	-	-	1 683	7 142
Safety & Security	Disaster Management Risk Centre: Disaster Managn Facilities: Upgrade FY23	CPX/0000804: CPX.0011240	Upgrade	03	02	16	Operational Buildings	Municipal Offices	Corp Inf	18.525018937	-34.141156054	-	-	758	-	-
Safety & Security	Disaster Management Risk Centre: Disaster Managn Facilities: Upgrade FY24	CPX/0000804: CPX.0015180	Upgrade	03	02	16	Operational Buildings	Municipal Offices	Corp Inf	18.525018937	-34.141156054	-	-	-	758	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY25	CPX/0000804: CPX.0017456	Upgrade	03	03	16	Operational Buildings	Municipal Offices	Corp Inf	18.525018937	-34.141156054	-	-	-	-	758
Safety & Security	Disaster Management Risk Centre: Drone / UAV Equipment	CPX.0025787	New	03	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	2 000
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY23	CPX/0018998: CPX.0019005	New	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY24	CPX/0018998: CPX.0020411	New	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY25	CPX/0018998: CPX.0020412	New	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY23	CPX/0018998: CPX.0019082	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	35	-	-
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY24	CPX/0018998: CPX.0020413	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	35	-
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY25	CPX/0018998: CPX.0020414	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	35
Safety & Security	Disaster Management Risk Centre: Loudhailing and public address kits	CPX.0025788	New	03	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	200
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY23	CPX/0021525: CPX.0021593	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	70	-	-
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY24	CPX/0021525: CPX.0021594	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	70	-
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY25	CPX/0021525: CPX.0021595	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	70
Safety & Security	Disaster Management Risk Centre: Training Centre Digital Enablement	CPX/0000786: CPX.0025732	New	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	2 000
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY23	CPX/0000805: CPX.0011241	New	10	02	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	375	-	-
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY24	CPX/0000805: CPX.0015177	New	03	02	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	375	-
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY25	CPX/0000805: CPX.0017459	New	03	02	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	375
Safety & Security	Emergency Policing Incident Control: 24hr Operations: EPIC Device: Add FY23	CPX/0030848: CPX.0030849	New	03	04	5	Computer Equipment	Computer Equipment	City-Wide	18.594909700	-33.890792260	-	-	700	-	-
Safety & Security	Emergency Policing Incident Control: 24hr Operations: EPIC Device: Add FY24	CPX/0030848: CPX.0030880	New	03	04	5	Computer Equipment	Computer Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	480	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	2 200
Safety & Security	Emergency Policing Incident Control: Dashboard Cameras: Additional FY25	CPX/0021835: CPX.0026028	New	12	03	5	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	26 620
Safety & Security	Emergency Policing Incident Control: Drone Operating License Procurement	CPX/0030792: CPX.0030796	New	03	02	5	Computer Equipment	Computer Equipment	City-Wide	18.525018937	-34.141156054	-	-	67	200	133
Safety & Security	Emergency Policing Incident Control: EPIC 2.1: Contravention System	CPX.0021886	New	03	02	5	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	19 000	15 000	16 500	18 150
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	City-Wide	18.525018937	-34.141156054	-	-	-	-	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	City-Wide	18.525018937	-34.141156054	-	-	8 000	10 800	9 680
Safety & Security	Emergency Policing Incident Control: EPIC Devices and Hardware: Printers FY25	CPX/0021836: CPX.0026010	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	23 000
Safety & Security	Emergency Policing Incident Control: EPIC Devices&Hardware: Mobile Devices FY25	CPX/0021836: CPX.0026085	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	68 425
Safety & Security	Emergency Policing Incident Control: EPIC Infrastructure and Hardware FY25	CPX/0021836: CPX.0026012	Renewal	03	02	5	Computer Equipment	Computer Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	10 000
Safety & Security	Emergency Policing Incident Control: EPIC1.1: Computer Aided Dispatch System	CPX.0021901	New	03	02	5	Computer Equipment	Computer Equipment	City-Wide	18.525018937	-34.141156054	-	13 619	14 300	15 730	17 303
Safety & Security	Events: Computers: Additional FY23	CPX/0007367: CPX.0021641	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	23	-	-
Safety & Security	Events: Computers: Additional FY24	CPX/0007367: CPX.0021642	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Safety & Security	Events: Computers: Additional FY25	CPX/0007367: CPX.0021643	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	65
Safety & Security	Events: Computers: Replacement FY23	CPX/0015272: CPX.0021619	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	5	-	-
Safety & Security	Events: Computers: Replacement FY24	CPX/0015272: CPX.0021620	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Safety & Security	Events: Computers: Replacement FY25	CPX/0015272: CPX.0021621	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Safety & Security	Events: Events Mobile Application	CPX.0028544	New	12	04	1	Licences and Rights	Computer Software and Applications	City-Wide	18.594909700	-33.890792260	-	-	6 000	-	-
Safety & Security	Events: Evnts Supp Online Application Enhancemnn	CPX.0017751	Upgrade	09	03	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 000
Safety & Security	Events: Furniture: Additional FY23	CPX/0018845: CPX.0018946	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	68	-	-
Safety & Security	Events: Furniture: Additional FY24	CPX/0018845: CPX.0020459	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	160	-
Safety & Security	Events: Furniture: Additional FY25	CPX/0018845: CPX.0020467	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	245
Safety & Security	Events: Furniture: Replacement FY23	CPX/0018927: CPX.0018934	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	3	-	-
Safety & Security	Events: Furniture: Replacement FY24	CPX/0018927: CPX.0020468	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	10	-
Safety & Security	Events: Furniture: Replacement FY25	CPX/0018927: CPX.0020469	Renewal	09	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	110
Safety & Security	Events: Kitchen Equipment: Additional FY23	CPX/0018928: CPX.0028964	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	5	-	-
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	18.594909700	-33.890792260	-	-	-	5	-
Safety & Security	Events: Kitchen Equipment: Additional FY25	CPX/0018928: CPX.0029455	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	10
Safety & Security	Events: Kitchen Equipment: Replacement FY23	CPX/0015275: CPX.0029497	Renewal	09	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	2	-	-
Safety & Security	Events: Kitchen Equipment: Replacement FY25	CPX/0015275: CPX.0029543	Renewal	09	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	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	18.594909700	-33.890792260	-	-	-	90	-
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	18.594909700	-33.890792260	-	-	-	-	40
Safety & Security	Events: Office Equipment: Replacement FY24	CPX/0015275: CPX.0029106	Renewal	09	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	25	-
Safety & Security	Events: Office Equipment: Replacement FY25	CPX/0015275: CPX.0029107	Renewal	09	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	10
Safety & Security	Events: Online Event Calendar	CPX.0010114	New	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	1 700	1 100	-
Safety & Security	Events: Online Film Permit Application	CPX.0025730	New	09	03	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	5 500	-
Safety & Security	Events: Printers: Additional FY24	CPX/0007367: CPX.0021650	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	75	-

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Safety & Security	Events: Printers: Additional FY25	CPX/0007367: CPX.0021651	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	65
Safety & Security	Events: Printers: Replacement FY24	CPX/0015272: CPX.0021638	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	80	-
Safety & Security	Events: Printers: Replacement FY25	CPX/0015272: CPX.0021639	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	70
Safety & Security	Events: Specialised IT Equipment: Repl FY24	CPX/0015272: CPX.0021625	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	30	-
Safety & Security	Events: Specialised IT Equipment: Repl FY25	CPX/0015272: CPX.0021624	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	85
Safety & Security	Events: Specialised IT Equipment: Additional FY23	CPX/0007367: CPX.0021653	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	45	-
Safety & Security	Events: Specialised IT Equipment: Additional FY24	CPX/0007367: CPX.0021654	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	125	-
Safety & Security	Events: Specialised IT Equipment: Additional FY25	CPX/0007367: CPX.0021655	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	95
Safety & Security	Events: Vehicles: Replacement FY24	CPX/0025054: CPX.0029827	Renewal	09	04	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	1 000	-
Safety & Security	Fire Services: Computers: Replacement FY23	CPX/0021527: CPX.0021531	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	150	-	-
Safety & Security	Fire Services: Computers: Replacement FY24	CPX/0021527: CPX.0021534	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	150	-
Safety & Security	Fire Services: Computers: Replacement FY25	CPX/0021527: CPX.0021547	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	150
Safety & Security	Fire Services: Equipment: Additional FY23	CPX/0018842: CPX.0018936	New	05	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	32	-	-
Safety & Security	Fire Services: Equipment: Additional FY24	CPX/0018842: CPX.0020427	New	05	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	32	-
Safety & Security	Fire Services: Equipment: Additional FY25	CPX/0018842: CPX.0020410	New	05	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	32
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY23	CPX/0000724: CPX.0011208	Renewal	05	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	889	-	-
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY24	CPX/0000724: CPX.0015435	Renewal	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	889	-
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY25	CPX/0000724: CPX.0017393	Renewal	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	889
Safety & Security	Fire Services: Furniture Replacement FY24	CPX/0000792: CPX.0020451	Renewal	05	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	200	-
Safety & Security	Fire Services: Furniture Replacement FY25	CPX/0000792: CPX.0020453	Renewal	05	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200
Safety & Security	Fire Services: Furniture: Additional FY23	CPX/0018842: CPX.0018930	New	05	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY23	CPX/0000725: CPX.0011148	Renewal	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	375	-	-
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY24	CPX/0000725: CPX.0015447	Renewal	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	375	-
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY25	CPX/0000725: CPX.0017526	Renewal	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	375
Safety & Security	Fire Services: Langa Fire Station	CPX.0009145	New	06	03	4	Community Facilities	Fire/Ambulance Stations	53	18.539208152	-33.940901669	-	-	-	4 000	26 500
Safety & Security	Fire Services: Medical Equipment: Replacement FY23	CPX/0000726: CPX.0011210	Renewal	02	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
Safety & Security	Fire Services: Medical Equipment: Replacement FY24	CPX/0000726: CPX.0015450	Renewal	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	200	-
Safety & Security	Fire Services: Medical Equipment: Replacement FY25	CPX/0000726: CPX.0017567	Renewal	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200
Safety & Security	Fire Services: Printer: Replacement FY23	CPX/0021527: CPX.0021569	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	150	-	-
Safety & Security	Fire Services: Printer: Replacement FY24	CPX/0021527: CPX.0021570	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	150	-
Safety & Security	Fire Services: Printer: Replacement FY25	CPX/0021527: CPX.0021572	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	150
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY23	CPX/0021527: CPX.0021659	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	365	-	-
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY24	CPX/0021527: CPX.0021599	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	365	-
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY25	CPX/0021527: CPX.0021600	Renewal	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	365
Safety & Security	Fire Services: Vehicles: Replacement FY23	CPX/0000802: CPX.0021936	Renewal	03	02	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	12 145	-	-
Safety & Security	Fire Services: Vehicles: Replacement FY24	CPX/0000802: CPX.0021938	Renewal	03	02	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	7 500	-
Safety & Security	Fire Services: Vehicles: Replacement FY25	CPX/0000802: CPX.0021939	Renewal	03	02	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	7 500
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	City-Wide	18.594909700	-33.890792260	-	-	-	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	City-Wide	18.594909700	-33.890792260	-	-	-	-	16 500
Safety & Security	Management: Safety & Security: Computers: Additional FY23	CPX/0021827: CPX.0021829	New	05	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	194	-	-
Safety & Security	Management: Safety & Security: Computers: Additional FY24	CPX/0021827: CPX.0021830	New	05	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	200	-
Safety & Security	Management: Safety & Security: Computers: Additional FY25	CPX/0021827: CPX.0021857	New	05	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200
Safety & Security	Management: Safety & Security: Computers: Replacement FY23	CPX/0021865: CPX.0021877	Renewal	04	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	230	-	-
Safety & Security	Management: Safety & Security: Computers: Replacement FY24	CPX/0021865: CPX.0021878	Renewal	04	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	200	-
Safety & Security	Management: Safety & Security: Computers: Replacement FY25	CPX/0021865: CPX.0021879	Renewal	04	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	250
Safety & Security	Management: Safety & Security: Dashboard Cameras: Additional FY23	CPX/0021835: CPX.0029910	New	12	03	5	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	15 000	-	-
Safety & Security	Management: Safety & Security: Dashboard Cameras: Additional FY24	CPX/0021835: CPX.0029911	New	12	03	5	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	5 000	-
Safety & Security	Management: Safety & Security: Equipment: Additional FY25	CPX/0000721: CPX.0021927	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200
Safety & Security	Management: Safety & Security: IT Equipment: Additional FY24	CPX/0026270: CPX.0025932	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	335	-
Safety & Security	Management: Safety & Security: IT Equipment: Additional FY25	CPX/0026270: CPX.0025933	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	380
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY23	CPX/0025893: CPX.0026087	New	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	200	-	-
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	18.525018937	-34.141156054	-	-	-	200	-
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	18.594909700	-33.890792260	-	-	-	134	-
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	18.594909700	-33.890792260	-	-	-	-	152
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	18.525018937	-34.141156054	-	-	-	-	200

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY23	CPX/0000721: CPX.0018892	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	250	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	100
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	18.594909700	-33.890792260	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	152
Safety & Security	Management: Safety & Security: Printer: Additional FY23	CPX/0021827: CPX.0023793	New	03	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	50	-	-
Safety & Security	Management: Safety & Security: Printer: Additional FY24	CPX/0021827: CPX.0021862	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Safety & Security	Management: Safety & Security: Printer: Additional FY25	CPX/0021827: CPX.0021863	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Safety & Security	Management: Safety & Security: Printers: Replacement FY23	CPX/00021865: CPX.0021882	Renewal	04	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Safety & Security	Management: Safety & Security: Printers: Replacement FY24	CPX/00021865: CPX.0021883	Renewal	04	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Safety & Security	Management: Safety & Security: Printers: Replacement FY25	CPX/00021865: CPX.0021884	Renewal	04	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Safety & Security	Management: Safety & Security: Specialised Equipment: Additional FY23	CPX/0019007: CPX.0023427	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	45	-	-
Safety & Security	Management: Safety & Security: Specialised Equipment: Additional FY24	CPX/0019007: CPX.0023440	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	45	-
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY23	CPX/0000720: CPX.0011245	Renewal	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	350	-	-
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY24	CPX/0000720: CPX.0015383	Renewal	03	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	350	-
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY25	CPX/0000720: CPX.0017901	Renewal	03	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	350
Safety & Security	Management: Safety & Security: Vehicles: Additional FY23	CPX/0026271: CPX.0026133	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	429	-	-
Safety & Security	Management: Safety & Security: Vehicles: Additional FY25	CPX/0026271: CPX.0026134	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	472
Safety & Security	Metropolitan Police Services: 24hr Operations: Computers LPR: Add FY24	CPX/0021460: CPX.0030834	New	03	04	5	Computer Equipment	Computer Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	120	-
Safety & Security	Metropolitan Police Services: 24hr Operations: Firearms LPR Add FY24	CPX/0000744: CPX.0030832	New	03	04	5	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	798	-
Safety & Security	Metropolitan Police Services: 24hr Operations: Laptops LPR Add FY24	CPX/0021460: CPX.0030836	New	03	04	5	Computer Equipment	Computer Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	912	-
Safety & Security	Metropolitan Police Services: 24hr Operations: Vehicles LPR Add FY24	CPX/0031139: CPX.0030833	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	16 960	-
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Baden Powell Drive	CPX.0021921	New	03	02	5	Operational Buildings	Municipal Offices	Area South	18.547189902	-34.086216980	-	-	5 000	-	-
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 58	CPX.0021754	New	03	02	5	Operational Buildings	Municipal Offices	58	18.481227950	-33.987947782	-	-	242	-	-
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 59	CPX.0021755	New	03	02	5	Operational Buildings	Municipal Offices	59	18.462335393	-33.988562614	-	-	245	-	-
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 72	CPX.0021756	New	03	02	5	Operational Buildings	Municipal Offices	72	18.472330912	-34.048068067	-	-	350	-	-
Safety & Security	Metropolitan Police Services: CCTV Camera - Oliver Tambo Drive	CPX.0030516	New	03	02	5	Operational Buildings	Municipal Offices	33	18.577499923	-34.018963239	-	-	300	-	-
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 102	CPX.0021691	New	03	02	5	Operational Buildings	Municipal Offices	102	18.724671730	-33.835688191	-	-	200	-	-
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 56	CPX.0019882	New	03	02	5	Operational Buildings	Municipal Offices	56	18.518841175	-33.908052960	-	-	350	-	-
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 75	CPX.0021979	New	03	02	5	Operational Buildings	Municipal Offices	75	18.581339183	-34.032167930	-	-	300	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 110	CPX.0021746	New	03	02	5	Operational Buildings	Municipal Offices	110	18.481649552	-34.059478455	-	-	870	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 113	CPX.0019878	New	03	02	5	Operational Buildings	Municipal Offices	113	18.515104367	-33.829488835	-	-	110	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 116	CPX.0022077	New	03	02	5	Operational Buildings	Municipal Offices	116	18.631326122	-34.034210542	-	-	450	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 18	CPX.0022079	New	03	02	5	Operational Buildings	Municipal Offices	18	18.638550046	-34.008665253	-	-	150	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 63	CPX.0021748	New	03	02	5	Operational Buildings	Municipal Offices	63	18.489545683	-34.012650860	-	-	250	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 66	CPX.0021749	New	03	02	5	Operational Buildings	Municipal Offices	66	18.508613728	-34.028629268	-	-	720	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 67	CPX.0021751	New	03	02	5	Operational Buildings	Municipal Offices	67	18.510193743	-34.059372933	-	-	600	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 68	CPX.0021752	New	03	02	5	Operational Buildings	Municipal Offices	68	18.471145570	-34.075039593	-	-	500	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 69	CPX.0030462	New	03	02	5	Operational Buildings	Municipal Offices	69	18.389352547	-34.114196668	-	-	150	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 70	CPX.0019880	New	03	02	5	Operational Buildings	Municipal Offices	70	18.611764726	-33.861471121	-	-	150	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 84	CPX.0021982	New	03	02	5	Operational Buildings	Municipal Offices	84	18.868260062	-34.079185628	-	-	110	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 86	CPX.0030548	New	03	02	5	Operational Buildings	Municipal Offices	86	18.864262865	-34.116029950	-	-	200	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 87	CPX.0022083	New	03	02	5	Operational Buildings	Municipal Offices	87	18.652242013	-34.013471500	-	-	150	-	-
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 9	CPX.0021692	New	03	02	5	Operational Buildings	Municipal Offices	9	18.653826657	-33.913625053	-	-	600	-	-
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY23	CPX/0021447: CPX.0011061	New	03	02	5	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	275	-	-
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY24	CPX/0021447: CPX.0015462	New	03	02	5	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	275	-
Safety & Security	Metropolitan Police Services: CCTV Equipment: Additional FY25	CPX/0021447: CPX.0017446	New	03	02	5	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	275
Safety & Security	Metropolitan Police Services: CCTV Equipment: Replacement FY23	CPX/0029915: CPX.0011202	Renewal	03	02	5	Operational Buildings	Municipal Offices	Corp Inf	18.525018937	-34.141156054	-	-	550	-	-
Safety & Security	Metropolitan Police Services: CCTV Equipment: Replacement FY24	CPX/0029915: CPX.0015463	Renewal	03	02	5	Operational Buildings	Municipal Offices	Corp Inf	18.525018937	-34.141156054	-	-	-	550	-
Safety & Security	Metropolitan Police Services: CCTV Equipment: Replacement FY25	CPX/0029915: CPX.0017449	Renewal	03	02	5	Operational Buildings	Municipal Offices	Corp Inf	18.525018937	-34.141156054	-	-	-	-	550
Safety & Security	Metropolitan Police Services: CCTV MVSA - Bo-Kaap	CPX/0021236: CPX.0020164	New	03	02	5	Operational Buildings	Municipal Offices	115	18.418187925	-33.918627959	500	-	1 000	-	-
Safety & Security	Metropolitan Police Services: CCTV MVSA - Bonteheuwel	CPX/0021236: CPX.0020178	New	03	02	5	Operational Buildings	Municipal Offices	50	18.554333606	-33.951587092	1 000	-	1 000	-	-
Safety & Security	Metropolitan Police Services: CCTV MVSA - Goodwood CBD	CPX/0021236: CPX.0020223	New	03	02	5	Operational Buildings	Municipal Offices	27	18.549608593	-33.911502863	-	-	5 000	-	-
Safety & Security	Metropolitan Police Services: CCTV MVSA - Hanover Park	CPX/0021236: CPX.0020236	New	03	02	5	Operational Buildings	Municipal Offices	47	18.531952488	-33.995135692	-	-	1 500	-	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Safety & Security	Metropolitan Police Services: CCTV MVSA - Harare	CPX/0021236: CPX.0020219	New	03	02	5	Operational Buildings	Municipal Offices	98	18.675558796	-34.057198954	–	–	3 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Kraaifontein CBD	CPX/0021236: CPX.0019581	New	03	03	5	Operational Buildings	Municipal Offices	Subcouncil 2	18.722216906	-33.850723350	1 000	–	1 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Kuilsriver CBD	CPX/0021236: CPX.0020214	New	03	02	5	Operational Buildings	Municipal Offices	11	18.683153405	-33.931876878	–	–	3 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Lotus Park	CPX/0021236: CPX.0020157	New	03	02	5	Operational Buildings	Municipal Offices	65	18.516751033	-34.040559197	600	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Mannenberg	CPX/0021236: CPX.0020237	New	03	02	5	Operational Buildings	Municipal Offices	30	18.556281555	-33.985958406	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Mitchells Plain	CPX/0021236: CPX.0020238	New	03	02	5	Operational Buildings	Municipal Offices	81	18.613043508	-34.061230430	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Noningile Station	CPX/0021236: CPX.0020215	New	03	02	5	Operational Buildings	Municipal Offices	87	18.651597239	-34.013985746	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Nonkubela Station	CPX/0021236: CPX.0020217	New	03	02	5	Operational Buildings	Municipal Offices	91	18.663817219	-34.023647997	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Nyanga Urban Node Upgrade	CPX/0021236: CPX.0020156	New	03	02	5	Operational Buildings	Municipal Offices	37	18.582718930	-33.994114854	1 000	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Ocean View	CPX/0021236: CPX.0020181	New	03	02	5	Operational Buildings	Municipal Offices	61	18.353172575	-34.144788455	900	–	450	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Parow CBD	CPX/0021236: CPX.0020225	New	03	02	5	Operational Buildings	Municipal Offices	Area Central	18.588525301	-33.900860623	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Uitsig	CPX/0021236: CPX.0020240	New	03	02	5	Operational Buildings	Municipal Offices	25	18.596450342	-33.935621729	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Wynberg CBD	CPX/0021236: CPX.0020241	New	03	02	5	Operational Buildings	Municipal Offices	62	18.471012777	-34.003097223	–	–	2 500	–	–
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Pentz Drive	CPX.0030460	New	03	02	5	Operational Buildings	Municipal Offices	113	18.515393179	-33.832138879	–	–	100	–	–
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Ward 107	CPX.0019877	New	03	02	5	Operational Buildings	Municipal Offices	107	18.508022503	-33.805871273	–	–	250	–	–
Safety & Security	Metropolitan Police Services: CCTV/LPR Cameras - Ward 15	CPX.0021981	New	03	02	5	Operational Buildings	Municipal Offices	15	18.832263785	-34.067541282	–	–	650	–	–
Safety & Security	Metropolitan Police Services: CCTV/PTZ Cameras - Ward 109	CPX.0030570	New	03	02	5	Operational Buildings	Municipal Offices	109	18.765438457	-34.048045732	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV/PTZ Cameras - Ward 84	CPX.0030573	New	03	02	5	Operational Buildings	Municipal Offices	84	18.909753583	-34.120488484	–	–	350	–	–
Safety & Security	Metropolitan Police Services: Computer Additional FY23	CPX/0021460: CPX.0021488	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	20	–	–
Safety & Security	Metropolitan Police Services: Computer Additional FY24	CPX/0021460: CPX.0021487	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	20	–
Safety & Security	Metropolitan Police Services: Computer Additional FY25	CPX/0021460: CPX.0021476	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	20
Safety & Security	Metropolitan Police Services: Computer Replacement FY23	CPX/0021459: CPX.0021454	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Computer Replacement FY24	CPX/0021459: CPX.0021455	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	100	–
Safety & Security	Metropolitan Police Services: Computer Replacement FY25	CPX/0021459: CPX.0021465	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	100
Safety & Security	Metropolitan Police Services: Firearms & related Equipment: Add FY23	CPX/0000744: CPX.0011203	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	150	–	–
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	18.525018937	-34.141156054	–	–	–	150	–
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	18.525018937	-34.141156054	–	–	–	–	150
Safety & Security	Metropolitan Police Services: Furniture: Additional FY23	CPX/0020424: CPX.0030822	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	150	–	–
Safety & Security	Metropolitan Police Services: Furniture: Additional FY24	CPX/0020424: CPX.0020425	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	180	–
Safety & Security	Metropolitan Police Services: Furniture: Additional FY25	CPX/0020424: CPX.0021445	New	02	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	180
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY23	CPX/0019086: CPX.0019092	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY24	CPX/0019086: CPX.0020423	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	70	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY25	CPX/0019086: CPX.0021438	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	70
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 1	CPX.0019879	New	03	02	5	Operational Buildings	Municipal Offices	1	18.575309127	-33.868773039	–	–	60	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 100	CPX.0022044	New	03	02	5	Operational Buildings	Municipal Offices	100	18.868252994	-34.147219656	–	–	250	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 115	CPX.0021694	New	03	02	5	Operational Buildings	Municipal Offices	115	18.451113192	-33.921708505	–	–	160	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 21	CPX.0019881	New	03	02	5	Operational Buildings	Municipal Offices	21	18.654849484	-33.861184920	–	–	250	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 57	CPX.0021695	New	03	02	5	Operational Buildings	Municipal Offices	57	18.456704177	-33.940184447	–	–	1 000	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 60	CPX.0030341	New	03	02	5	Operational Buildings	Municipal Offices	60	18.496723582	-33.982433331	–	–	180	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 77	CPX.0030542	New	03	02	5	Operational Buildings	Municipal Offices	77	18.408742910	-33.933946640	–	–	150	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 83	CPX.0022076	New	03	02	5	Operational Buildings	Municipal Offices	83	18.828156173	-34.112909167	–	–	200	–	–
Safety & Security	Metropolitan Police Services: Office Equipment: Additional FY23	CPX/0020424: CPX.0030824	New	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	150	–	–
Safety & Security	Metropolitan Police Services: Office Equipment: Additional FY24	CPX/0020424: CPX.0021421	New	03	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	170	–
Safety & Security	Metropolitan Police Services: Office Equipment: Additional FY25	CPX/0020424: CPX.0021451	New	03	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	170
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement FY23	CPX/0019086: CPX.0019094	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	50	–	–
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement FY24	CPX/0019086: CPX.0021420	Renewal	05	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	30	–
Safety & Security	Metropolitan Police Services: Office Equipment: Replacement FY25	CPX/0019086: CPX.0021452	Renewal	03	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	30
Safety & Security	Metropolitan Police Services: Printers Additional FY23	CPX/0021462: CPX.0021493	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	30	–	–
Safety & Security	Metropolitan Police Services: Printers Additional FY24	CPX/0021462: CPX.0021494	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	30	–
Safety & Security	Metropolitan Police Services: Printers Additional FY25	CPX/0021462: CPX.0021478	New	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	30
Safety & Security	Metropolitan Police Services: Printers Replacement FY23	CPX/0021461: CPX.0021490	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Printers Replacement FY24	CPX/0021461: CPX.0021491	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	100	–
Safety & Security	Metropolitan Police Services: Printers Replacement FY25	CPX/0021461: CPX.0021485	Renewal	05	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	–	–	–	–	100
Safety & Security	Metropolitan Police Services: Property Improvement Training College	CPX.0016148	New	03	03	5	Operational Buildings	Municipal Offices	45	18.488435136	-34.095928839	–	–	–	12 737	4 345
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY23	CPX/0000756: CPX.0011204	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	157	–	–

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY24	CPX/0000756: CPX.0015511	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	157	-
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY25	CPX/0000756: CPX.0017450	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	157
Safety & Security	Metropolitan Police Services: Surveillance Cameras - Ward 70	CPX.0030342	New	03	02	5	Operational Buildings	Municipal Offices	70	18.614611224	-33.857550824	-	-	100	-	-
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY23	CPX/0000758: CPX.0011205	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	8 350	-	-
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY24	CPX/0000758: CPX.0015510	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	8 350	-
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY25	CPX/0000758: CPX.0017351	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	850
Safety & Security	Operational Coordination: 24hr Operations: Firearms Add FY23	CPX/0030871: CPX.0030872	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 400	-	-
Safety & Security	Operational Coordination: 24hr Operations: HP Firearms Add FY23	CPX/0031136: CPX.0030844	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	350	-	-
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	18.525018937	-34.141156054	-	-	-	322	-
Safety & Security	Operational Coordination: 24hr Operations: HP IT Equipm Add FY23	CPX/0018311: CPX.0030846	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	180	-	-
Safety & Security	Operational Coordination: 24hr Operations: HP IT Equipm Add FY24	CPX/0018311: CPX.0030863	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	180	-
Safety & Security	Operational Coordination: 24hr Operations: HP Radios Add FY23	CPX/0031140: CPX.0030847	New	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
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	18.594909700	-33.890792260	-	-	-	368	-
Safety & Security	Operational Coordination: 24hr Operations: HP Spec Equip Add FY23	CPX/0031142: CPX.0030845	New	03	04	5	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	150	-	-
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	18.525018937	-34.141156054	-	-	-	138	-
Safety & Security	Operational Coordination: 24hr Operations: HP Vehicles Add FY23	CPX/0000741: CPX.0030827	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	7 950	-	-
Safety & Security	Operational Coordination: 24hr Operations: HP Vehicles Add FY24	CPX/0000741: CPX.0030861	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	7 420	-
Safety & Security	Operational Coordination: 24hr Operations: IT Equipment Add FY23	CPX/0011217: CPX.0030819	New	03	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
Safety & Security	Operational Coordination: 24hr Operations: Radios Add FY23	CPX/0001314: CPX.0030870	New	03	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	188	-	-
Safety & Security	Operational Coordination: 24hr Operations: Vehicles Add FY23	CPX/0009728: CPX.0030818	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	39 800	-	-
Safety & Security	Operational Coordination: Building improvements FY23	CPX/0000761: CPX.0011214	Upgrade	06	03	4	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	720	-	-
Safety & Security	Operational Coordination: Building improvements FY24	CPX/0000761: CPX.0015413	Upgrade	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	720	-
Safety & Security	Operational Coordination: Building improvements FY25	CPX/0000761: CPX.0018050	Renewal	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	720
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY23	CPX/0018311: CPX.0018354	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	139	-	-
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY24	CPX/0018311: CPX.0018356	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	200	-
Safety & Security	Operational Coordination: Computers - Traffic: Additional FY25	CPX/0018311: CPX.0018359	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200
Safety & Security	Operational Coordination: Computers: Additional FY23	CPX/0011217: CPX.0021529	New	05	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	234	-	-
Safety & Security	Operational Coordination: Computers: Additional FY24	CPX/0011217: CPX.0021532	New	05	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	150	-
Safety & Security	Operational Coordination: Computers: Additional FY25	CPX/0011217: CPX.0021548	New	05	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	150
Safety & Security	Operational Coordination: Computers: Replacement FY23	CPX/0021961: CPX.0021530	Renewal	05	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Safety & Security	Operational Coordination: Computers: Replacement FY23	CPX/0010640: CPX.0021677	Renewal	05	02	1	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	2 400	-	-
Safety & Security	Operational Coordination: Computers: Replacement FY24	CPX/0021961: CPX.0021533	Renewal	05	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Safety & Security	Operational Coordination: Computers: Replacement FY24	CPX/0010640: CPX.0021678	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	2 400	-
Safety & Security	Operational Coordination: Computers: Replacement FY25	CPX/0010640: CPX.0021679	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	2 200
Safety & Security	Operational Coordination: Computers: Replacement FY25	CPX/0021961: CPX.0021549	Renewal	05	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Safety & Security	Operational Coordination: Construction of Law Enforcement Base	CPX/0005551: CPX.0009464	New	06	03	4	Operational Buildings	Municipal Offices	22	18.590894965	-33.947096415	-	-	-	10 000	14 168
Safety & Security	Operational Coordination: EPIC Equipment: Additional FY23	CPX/0031078: CPX.0031079	New	03	03	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	476	-	-
Safety & Security	Operational Coordination: Equipment Additional FY23	CPX/0000708: CPX.0019075	New	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
Safety & Security	Operational Coordination: Equipment Additional FY24	CPX/0000708: CPX.0020389	New	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	200	-
Safety & Security	Operational Coordination: Equipment Additional FY25	CPX/0000708: CPX.0020390	New	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200
Safety & Security	Operational Coordination: Firearms: Additional FY23	CPX/0030871: CPX.0031077	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	252	-	-
Safety & Security	Operational Coordination: Furniture - Traffic: Additional FY23	CPX/0018948: CPX.0018963	New	05	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
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	18.525018937	-34.141156054	-	-	-	100	-
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	18.525018937	-34.141156054	-	-	-	-	100
Safety & Security	Operational Coordination: Law Enforcement Trailer - Ward 54	CPX.0029974	New	03	02	16	Transport Assets	Transport Assets	54	18.384440632	-33.918639046	-	-	60	-	-
Safety & Security	Operational Coordination: Maitland Vehicle Impound Parking	CPX/0029711: CPX.0029712	Upgrade	03	04	5	Operational Buildings	Municipal Offices	Corp Inf	18.525018937	-34.141156054	-	-	4 500	-	-
Safety & Security	Operational Coordination: Marine Unit Patrol Boat	CPX.0028427	New	10	04	6	Transport Assets	Transport Assets	City-Wide	18.594909700	-33.890792260	-	-	-	-	3 500
Safety & Security	Operational Coordination: Melkbos Law Enforcement Building - Upgr	CPX.0030049	Upgrade	06	03	4	Operational Buildings	Municipal Offices	23	18.436800866	-33.732032592	-	-	290	-	-
Safety & Security	Operational Coordination: Office Furniture: Additional FY23	CPX/0000708: CPX.0019106	New	03	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	74	-	-
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	18.525018937	-34.141156054	-	-	-	74	-
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	18.525018937	-34.141156054	-	-	-	-	74
Safety & Security	Operational Coordination: Online Volunteer Application System	CPX.0018811	New	03	04	16	Information and Communication Infrastructure	Distribution Layers	Corp Inf	18.525018937	-34.141156054	-	2 500	1 412	-	-
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY23	CPX/0018311: CPX.0021575	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	250	-	-
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY24	CPX/0018311: CPX.0021607	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	200	-
Safety & Security	Operational Coordination: Printers - Traffic: Additional FY25	CPX/0018311: CPX.0021608	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Safety & Security	Operational Coordination: Printers: Additional FY23	CPX/0011217: CPX.0021512	New	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Safety & Security	Operational Coordination: Printers: Additional FY24	CPX/0011217: CPX.0021515	New	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Safety & Security	Operational Coordination: Printers: Additional FY25	CPX/0011217: CPX.0021535	New	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Safety & Security	Operational Coordination: Printers: Replacement FY23	CPX/0021961: CPX.0021552	Renewal	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Safety & Security	Operational Coordination: Printers: Replacement FY23	CPX/0010640: CPX.0021687	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	2 000	-	-
Safety & Security	Operational Coordination: Printers: Replacement FY24	CPX/0021961: CPX.0021554	Renewal	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Safety & Security	Operational Coordination: Printers: Replacement FY24	CPX/0010640: CPX.0021688	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	2 000	-
Safety & Security	Operational Coordination: Printers: Replacement FY25	CPX/0010640: CPX.0021689	Renewal	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 800
Safety & Security	Operational Coordination: Printers: Replacement FY25	CPX/0021961: CPX.0021566	Renewal	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Safety & Security	Operational Coordination: Property Improvement City Wide FY23	CPX/0000766: CPX.0009337	Upgrade	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	1 284	-	-
Safety & Security	Operational Coordination: Property Improvement City Wide FY24	CPX/0000766: CPX.0015580	Upgrade	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	1 284	-
Safety & Security	Operational Coordination: Property Improvement City Wide FY25	CPX/0000766: CPX.0017598	Renewal	05	02	4	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	1 284
Safety & Security	Operational Coordination: Radios: Additional FY23	CPX/0001314: CPX.0011216	New	03	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 613	-	-
Safety & Security	Operational Coordination: Radios: Additional FY24	CPX/0001314: CPX.0015696	New	03	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	450	-
Safety & Security	Operational Coordination: Radios: Additional FY25	CPX/0001314: CPX.0018052	New	03	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	450
Safety & Security	Operational Coordination: Specialised IT Equip: Additional FY23	CPX/00018311: CPX.0021614	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	2 000	-	-
Safety & Security	Operational Coordination: Specialised IT Equip: Additional FY24	CPX/00018311: CPX.0021615	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 000	-
Safety & Security	Operational Coordination: Specialised IT Equip: Additional FY25	CPX/00018311: CPX.0021616	New	05	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 000
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY23	CPX/0021961: CPX.0021474	Renewal	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	20	-	-
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY24	CPX/0021961: CPX.0021517	Renewal	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	20	-
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY25	CPX/0021961: CPX.0021518	Renewal	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	20
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY23	CPX/0011217: CPX.0021473	New	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	80	-	-
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY24	CPX/0011217: CPX.0021516	New	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	80	-
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY25	CPX/0011217: CPX.0021475	New	05	02	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	80
Safety & Security	Operational Coordination: Specialised Vehicles - Tow Truck FY24	CPX/0010290: CPX.0030527	New	03	04	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	8 400	-
Safety & Security	Operational Coordination: Vehicles - LE Additional FY23	CPX/0031072: CPX.0031073	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	5 025	-	-
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY23	CPX/0000741: CPX.0009278	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	6 750	-	-
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY24	CPX/0000741: CPX.0015577	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	6 750	-
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY25	CPX/0000741: CPX.0017599	New	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	6 750
Safety & Security	Operational Coordination: Vehicles - Traffic: Replacement FY23	CPX/0000767: CPX.0009339	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	7 000	-	-
Safety & Security	Operational Coordination: Vehicles - Traffic: Replacement FY24	CPX/0000767: CPX.0015582	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	15 000	-
Safety & Security	Operational Coordination: Vehicles - Traffic: Replacement FY25	CPX/0000767: CPX.0017596	Renewal	03	02	5	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 000
Safety & Security	Operational Coordination: Vehicles: Replacement FY23	CPX/0000773: CPX.0011215	Renewal	06	03	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	7 500	-	-
Safety & Security	Operational Coordination: Vehicles: Replacement FY24	CPX/0000773: CPX.0015415	Renewal	03	04	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	13 200	-
Safety & Security	Operational Coordination: Vehicles: Replacement FY25	CPX/0000773: CPX.0018051	Renewal	03	04	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	5 700
Safety & Security	Public Emergency Communications Centre: Communication Centre Equip: Replace FY23	CPX/0000339: CPX.0011237	Renewal	05	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	351	-	-
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	Corp Inf	18.525018937	-34.141156054	-	-	-	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	Corp Inf	18.525018937	-34.141156054	-	-	-	-	351
Safety & Security	Public Emergency Communications Centre: Communication System FY23	CPX/0000338: CPX.0011238	Renewal	05	02	5	Information and Communication Infrastructure	Core Layers	Corp Inf	18.525018937	-34.141156054	-	-	690	-	-
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	18.525018937	-34.141156054	-	-	-	690	-
Safety & Security	Public Emergency Communications Centre: Communication System FY25	CPX/0000338: CPX.0018206	Renewal	03	02	5	Information and Communication Infrastructure	Core Layers	Corp Inf	18.525018937	-34.141156054	-	-	-	-	690
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY23	CPX/0021502: CPX.0021536	Renewal	03	02	5	Information and Communication Infrastructure	Core Layers	Corp Inf	18.525018937	-34.141156054	-	-	251	-	-
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY24	CPX/0021502: CPX.0021540	Renewal	03	02	5	Information and Communication Infrastructure	Core Layers	Corp Inf	18.525018937	-34.141156054	-	-	-	351	-
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY25	CPX/0021502: CPX.0021543	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	251
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY23	CPX/0019084: CPX.0019097	Renewal	03	02	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	18	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	126
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY23	CPX/0019084: CPX.0019100	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	90	-	-
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY24	CPX/0019084: CPX.0017463	Renewal	06	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	108	-
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY25	CPX/0019084: CPX.0018259	Renewal	06	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	108
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY23	CPX/0021502: CPX.0021539	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY25	CPX/0021502: CPX.0021545	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	100
Safety & Security	Support Services: S&S: Building Upgrades FY25	CPX/0024866: CPX.0024935	Upgrade	03	02	4	Operational Buildings	Municipal Offices	City-Wide	18.594909700	-33.890792260	-	-	-	-	1 500
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	18.594909700	-33.890792260	-	-	-	-	50
Safety & Security	Support Services: S&S: Small Arms Training Simulator	CPX.0019395	New	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	2 000	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY23	CPX/0000301: CPX.0029227	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	800	-	-
Spatial Planning & Environment	Development Management: Computer Equipment (Hardware): Repl FY24	CPX/0000301: CPX.0029233	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	2 000
Spatial Planning & Environment	Development Management: Computer Software: Replacement FY23	CPX/0000301: CPX.0029229	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	400	-	-
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	18.594909700	-33.890792260	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	300
Spatial Planning & Environment	Development Management: E-systems enhancements FY23	CPX/0006462: CPX.0015658	Upgrade	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	7 250	-	-
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	18.525018937	-34.141156054	-	-	-	1 835	-
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	18.594909700	-33.890792260	-	-	-	-	6 570
Spatial Planning & Environment	Development Management: Printers: Replacement FY23	CPX/0000301: CPX.0029231	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	200	-	-
Spatial Planning & Environment	Development Management: Printers: Replacement FY24	CPX/0000301: CPX.0029237	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	200	-
Spatial Planning & Environment	Development Management: Printers: Replacement FY25	CPX/0000301: CPX.0029225	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	220
Spatial Planning & Environment	Development Management: Upgrade to ArcGIS 10.7	CPX.0016128	Upgrade	09	04	1	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	3 398	-	1 000	-	-
Spatial Planning & Environment	Environmental Management: Asanda Village Wetland Rehabilitation	CPX/0000892: CPX.0014591	Upgrade	10	02	9	Operational Buildings	Municipal Offices	85	18.854229824	-34.108872067	382	-	16 000	-	-
Spatial Planning & Environment	Environmental Management: Bracken Visitor Education Centre	CPX/0012906: CPX.0012909	New	10	02	9	Community Facilities	Nature Reserves	7	18.708776785	-33.878799121	2 450	2 500	2 000	13 000	23 000
Spatial Planning & Environment	Environmental Management: Coastal Assets Upgrades	CPX.0016742	Upgrade	10	02	10	Operational Buildings	Municipal Offices	City-Wide	18.402973115	-34.026665677	442	-	1 219	-	-
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY23	CPX/0016758: CPX.0022846	New	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	500	-	-
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY24	CPX/0016758: CPX.0022847	New	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	500	-
Spatial Planning & Environment	Environmental Management: Coastal Equipment: Additional FY25	CPX/0016758: CPX.0022848	New	09	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	500
Spatial Planning & Environment	Environmental Management: Coastal Infrastructure Upgrades - W64	CPX.0030065	Upgrade	10	02	10	Coastal Infrastructure	Promenades	64	18.423141634	-34.128185950	-	-	1 000	-	-
Spatial Planning & Environment	Environmental Management: Coastal Signage	CPX.0016752	Upgrade	10	02	10	Coastal Infrastructure	Promenades	City-Wide	18.525018937	-34.141156054	200	719	500	81	-
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY23	CPX/0016758: CPX.0022858	New	09	02	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	1 000	-	-
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY24	CPX/0016758: CPX.0022859	New	09	02	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	1 000	-
Spatial Planning & Environment	Environmental Management: Coastal Vehicles: Additional FY25	CPX/0016758: CPX.0022860	New	09	02	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	500
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY23	CPX/0016758: CPX.0027197	New	09	02	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	200	-	-
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY24	CPX/0016758: CPX.0027199	New	09	02	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	2 000	-
Spatial Planning & Environment	Environmental Management: Coastal Vessels: Additional FY25	CPX/0016758: CPX.0027097	New	09	02	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	1 000
Spatial Planning & Environment	Environmental Management: Deep South Coastal Conservancies Upgrade	CPX.0022933	Upgrade	10	02	10	Coastal Infrastructure	Promenades	61	18.525018937	-34.141156054	-	-	225	1 250	150
Spatial Planning & Environment	Environmental Management: Design and Installation of New Signage	CPX/0000896: CPX.0029715	Upgrade	10	02	16	Machinery and Equipment	Machinery and Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	-	1 000
Spatial Planning & Environment	Environmental Management: Edith Stephans Nature Reserve Upgrade	CPX/0000896: CPX.0022533	Upgrade	10	02	9	Community Facilities	Nature Reserves	43	18.552802080	-34.002819431	-	-	2 000	2 199	7 000
Spatial Planning & Environment	Environmental Management: e-Signage Remote Submissions Portal	CPX/0029615: CPX.0029813	Upgrade	10	02	1	Licences and Rights	Computer Software and Applications	City-Wide	18.594909700	-33.890792260	-	-	-	2 000	-
Spatial Planning & Environment	Environmental Management: False Bay Coastal Conservancies Upgrade	CPX.0022932	Upgrade	10	02	9	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.635012675	-33.995622956	-	-	450	2 100	300
Spatial Planning & Environment	Environmental Management: Fencing: Blaauwberg Nature Reserve	CPX/0000896: CPX.0029743	Upgrade	10	04	9	Operational Buildings	Municipal Offices	23	18.536579705	-33.887879083	-	-	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	18.647137948	-33.816203830	-	-	-	1 500	-
Spatial Planning & Environment	Environmental Management: Fencing: Durbanville Nature Reserve	CPX/0000896: CPX.0029773	Upgrade	10	04	9	Operational Buildings	Municipal Offices	112	18.643294619	-33.841016837	-	-	1 000	1 000	-
Spatial Planning & Environment	Environmental Management: Fencing: False Bay Nature Reserve	CPX/0000896: CPX.0029753	Upgrade	10	04	9	Operational Buildings	Municipal Offices	City-Wide	18.641534557	-34.078918166	-	-	-	-	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	18.641534557	-34.078918166	-	-	-	-	1 000
Spatial Planning & Environment	Environmental Management: Fencing: Helderberg Nature Reserve	CPX/0000896: CPX.0029759	Upgrade	10	04	9	Operational Buildings	Municipal Offices	15	18.638645691	-34.024998149	-	-	-	2 000	2 000
Spatial Planning & Environment	Environmental Management: Fencing: Steenbras Catchment area	CPX/0000896: CPX.0029757	Upgrade	10	04	9	Operational Buildings	Municipal Offices	100	18.978046918	-34.156625966	-	-	1 000	-	-
Spatial Planning & Environment	Environmental Management: Fencing: Table Bay Nature Reserve	CPX/0000896: CPX.0029740	Upgrade	10	04	9	Operational Buildings	Municipal Offices	113	18.536579705	-33.887879083	-	-	1 500	-	-
Spatial Planning & Environment	Environmental Management: Fencing: Tygerberg Nature Reserve	CPX/0000896: CPX.0029749	Upgrade	10	04	9	Operational Buildings	Municipal Offices	70	18.527512203	-33.728451465	-	-	-	-	2 000
Spatial Planning & Environment	Environmental Management: Fencing: Westlake Nature Reserve	CPX/0000896: CPX.0029755	Upgrade	10	04	9	Operational Buildings	Municipal Offices	71	18.428865178	-34.080730869	-	-	-	500	-
Spatial Planning & Environment	Environmental Management: Fencing: Witzands Nature Reserve	CPX/0000896: CPX.0029751	Upgrade	10	04	9	Operational Buildings	Municipal Offices	29	18.647137948	-33.816203830	-	-	-	1 500	2 000
Spatial Planning & Environment	Environmental Management: Fencing: Wolfstag Nature Reserve	CPX/0000896: CPX.0029747	Upgrade	10	04	9	Operational Buildings	Municipal Offices	Subcouncil 12	18.536579705	-33.887879083	-	-	1 000	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	18.465096726	-34.084284837	-	-	500	1 500	-
Spatial Planning & Environment	Environmental Management: Fish Hoek Dunes Rehabilitation	CPX.0016757	New	10	02	10	Coastal Infrastructure	Promenades	64	18.434990947	-34.135958148	-	-	-	10 000	-
Spatial Planning & Environment	Environmental Management: Fisherman's lane/Strandfontein Boardwalk	CPX/0015636: CPX.0016218	Upgrade	10	02	10	Operational Buildings	Municipal Offices	Area South	18.552313172	-34.088121058	822	241	20 914	5 652	-
Spatial Planning & Environment	Environmental Management: Fleur Park Dune Rehabilitation	CPX.0016756	New	10	02	10	Coastal Infrastructure	Promenades	100	18.862845062	-34.153782920	-	-	-	15 000	-
Spatial Planning & Environment	Environmental Management: Glencairn Rail Revetment	CPX.0016766	Upgrade	10	02	10	Coastal Infrastructure	Promenades	61	18.431919977	-34.159515473	-	200	800	-	-
Spatial Planning & Environment	Environmental Management: Gordons Bay Milkwood Forest Upgrade	CPX/0000892: CPX.0031084	Renewal	10	02	9	Operational Buildings	Municipal Offices	100	18.867113375	-34.155079382	-	-	1 050	-	-
Spatial Planning & Environment	Environmental Management: Green Point Park EE Garden	CPX/0000892: CPX.0016437	Upgrade	10	02	9	Community Facilities	Public Open Space	115	18.438056597	-33.921168477	-	1 219	5 766	6 350	-
Spatial Planning & Environment	Environmental Management: Harmony Flats Visitor Education Centre	CPX/0012906: CPX.0012907	New	10	02	9	Community Facilities	Nature Reserves	100	18.889416614	-34.167712928	1 641	2 000	2 000	10 000	17 000
Spatial Planning & Environment	Environmental Management: Heavy Duty Vehicles: Additional FY25	CPX/0002904: CPX.0022836	New	10	02	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	3 000
Spatial Planning & Environment	Environmental Management: Installation of LAN infrastructure BSG E	CPX/0000892: CPX.0022938	Upgrade	09	02	16	Information and Communication Infrastructure	Data Centres	54	18.400022769	-33.905362191	-	-	450	-	-
Spatial Planning & Environment	Environmental Management: Land Acquisition/Development Offsets FY23	CPX/0000866: CPX.0029207	New	10	02	9	Land	Land	City-Wide	18.594909700	-33.890792260	-	-	17 000	-	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY24	CPX/0000866: CPX.0029209	New	10	02	9	Land	Land	City-Wide	18.594909700	-33.890792260	-	-	-	9 500	-
Spatial Planning & Environment	Environmental Management: Land Acquisition:Development OffsetsFY25	CPX/0000866: CPX.0029211	New	10	02	9	Land	Land	City-Wide	18.594909700	-33.890792260	-	-	-	-	7 000
Spatial Planning & Environment	Environmental Management: Light Duty Vehicles: Replacement FY25	CPX/0015459: CPX.0023367	Renewal	10	02	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	300
Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY25	CPX/0000892: CPX.0022882	Renewal	10	02	1	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	1 800
Spatial Planning & Environment	Environmental Management: Lowering of Zeekoelvie Weir	CPX.0030629	Upgrade	10	02	9	Operational Buildings	Municipal Offices	67	18.504529414	-34.070865024	-	-	-	1 500	5 500
Spatial Planning & Environment	Environmental Management: Milnerton Beachfront Retreat	CPX.0016764	New	10	02	10	Coastal Infrastructure	Promenades	55	18.487079575	-33.881243880	305	-	10 675	-	-
Spatial Planning & Environment	Environmental Management: Mndani Beach Upgrade	CPX.0022934	Upgrade	10	02	10	Coastal Infrastructure	Promenades	81	18.618993478	-34.074235058	-	-	-	1 025	225
Spatial Planning & Environment	Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	Upgrade	10	02	10	Coastal Infrastructure	Promenades	99	18.685623713	-34.072886718	-	1 000	3 497	22 629	10 000
Spatial Planning & Environment	Environmental Management: Muizenberg Battle Site Stone Steps Contr	CPX/0000880: CPX.0031082	Renewal	10	02	10	Operational Buildings	Municipal Offices	64	18.459844729	-34.117125466	-	-	276	-	-
Spatial Planning & Environment	Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	Upgrade	10	02	10	Coastal Infrastructure	Promenades	64	18.470244998	-34.108561674	454	2 258	2 237	862	35 061
Spatial Planning & Environment	Environmental Management: Muizenberg Environmental Center Refurbis	CPX.0022936	Upgrade	10	02	10	Operational Buildings	Municipal Offices	64	18.467024933	-34.107451249	-	2 000	-	2 460	-
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY24	CPX/0006679: CPX.0022782	New	10	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	300	-
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Additional FY25	CPX/0006679: CPX.0022783	New	10	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	300
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY23	CPX/0000893: CPX.0012867	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	75	-	-
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY24	CPX/0015457: CPX.0015542	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	300	-
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY25	CPX/0000893: CPX.0022794	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	300
Spatial Planning & Environment	Environmental Management: Prestwich Memorial Building Renovations	CPX/0000892: CPX.0022937	Renewal	14	02	1	Community Facilities	Museums	115	18.419546742	-33.917545866	-	-	-	600	100
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY23	CPX/0010601: CPX.0022804	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	100	-	-
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY24	CPX/0010601: CPX.0022805	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	100	-
Spatial Planning & Environment	Environmental Management: Radios: Replacement FY25	CPX/0010601: CPX.0022806	Renewal	10	02	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	200
Spatial Planning & Environment	Environmental Management: Seaforth Beach Precinct Upgrade	CPX/0015636: CPX.0016220	Upgrade	10	02	10	Coastal Infrastructure	Promenades	61	18.446550960	-34.194064777	590	484	8 969	3 519	27
Spatial Planning & Environment	Environmental Management: Small Bay Sea Wall Upgrade	CPX.0019379	Upgrade	10	02	10	Coastal Infrastructure	Promenades	23	18.458215491	-33.796299156	1 051	2 256	5 277	37 106	-
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip: Add FY25	CPX/0000895: CPX.0022816	New	10	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	200
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip:Repl FY23	CPX/0000895: CPX.0012868	Renewal	10	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	65	-	-
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equip:Repl FY24	CPX/0000895: CPX.0019557	Renewal	10	02	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	150	-
Spatial Planning & Environment	Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	Upgrade	10	02	10	Coastal Infrastructure	Promenades	Subcouncil 8	18.830952933	-34.122866634	789	-	2 000	4 382	60 400
Spatial Planning & Environment	Environmental Management: Strandfontein Pavilion Refurbishment	CPX.0029587	Upgrade	10	02	10	Coastal Infrastructure	Promenades	67	18.766463653	-34.121917363	-	-	-	2 270	680
Spatial Planning & Environment	Environmental Management: Table View Beachfront Upgrade	CPX.0016765	Upgrade	10	02	10	Coastal Infrastructure	Promenades	Area North	18.472643442	-33.818139581	2 448	2 354	16 522	48 357	43 948
Spatial Planning & Environment	Environmental Management: Upgrade of Blaauwberg Nature Reserve	CPX/0000896: CPX.0025686	Upgrade	10	02	9	Community Facilities	Nature Reserves	23	18.491167797	-33.957723444	-	-	40	-	-
Spatial Planning & Environment	Environmental Management: Upgrade of Eerste Steen Management area	CPX/0000896: CPX.0029424	Upgrade	10	02	9	Operational Buildings	Municipal Offices	23	18.449779176	-33.777231726	-	-	-	-	1 000
Spatial Planning & Environment	Environmental Management: Upgrade of False Bay Nature Reserve	CPX/0000896: CPX.0025816	Upgrade	10	02	9	Community Facilities	Nature Reserves	67	18.491167797	-33.957723444	-	-	200	-	-
Spatial Planning & Environment	Environmental Management: Upgrade of False Bay NR-Rondevellei Island	CPX/0000896: CPX.0029426	Upgrade	10	02	9	Community Facilities	Nature Reserves	67	18.502408704	-34.061438767	-	-	-	-	250
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	18.502423787	-34.061431680	-	-	-	-	700
Spatial Planning & Environment	Environmental Management: Upgrade of Helderberg Nature Reserve	CPX/0000896: CPX.0029384	Upgrade	10	02	9	Operational Buildings	Municipal Offices	84	18.872844779	-34.064763021	-	-	-	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	18.729795418	-34.056633258	-	-	-	-	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	18.873076744	-34.062659401	-	-	-	-	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	18.872644428	-34.065429011	-	-	-	1 000	-
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY23	CPX/0000896: CPX.0012870	Upgrade	10	02	9	Community Facilities	Nature Reserves	City-Wide	18.525018937	-34.141156054	-	-	57	-	-
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY24	CPX/0000896: CPX.0015544	Upgrade	10	02	9	Community Facilities	Nature Reserves	City-Wide	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	112
Spatial Planning & Environment	Environmental Management: Upgrade of Steenbras NR-Gorge Gateway	CPX/0000896: CPX.0025810	Upgrade	10	02	9	Community Facilities	Nature Reserves	100	18.938112658	-34.161532797	-	-	-	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	18.729795418	-34.056633258	-	-	-	300	-
Spatial Planning & Environment	Environmental Management: Upgrade of Table Bay Nature Reserve	CPX/0000896: CPX.0029422	Upgrade	10	02	9	Operational Buildings	Municipal Offices	113	18.605014886	-33.916901357	-	-	-	1 000	-
Spatial Planning & Environment	Environmental Management: Upgrade of Westlake Cons Area-Roof Repla	CPX/0000896: CPX.0029718	Upgrade	10	02	9	Operational Buildings	Municipal Offices	71	18.429077571	-34.080578497	-	-	200	-	-
Spatial Planning & Environment	Environmental Management: Upgrade of Westlake Cons Area-Seed Room	CPX/0000896: CPX.0025818	Upgrade	10	02	9	Operational Buildings	Municipal Offices	71	18.491167797	-33.957723444	-	-	200	-	-
Spatial Planning & Environment	Environmental Management: Upgrade of Witlands Nature Reserve	CPX/0000896: CPX.0029432	Upgrade	10	02	9	Community Facilities	Nature Reserves	29	18.411604283	-33.533817528	-	-	-	-	1 000
Spatial Planning & Environment	Environmental Management: Upgrade-Westlake Conservation Area Roads	CPX/0000896: CPX.0029420	Upgrade	10	02	9	Roads Infrastructure	Roads	71	18.428911317	-34.080724267	-	-	-	1 300	-
Spatial Planning & Environment	Environmental Management: Upgrading Sea Point Promenade Ph2	CPX.0016751	Upgrade	10	02	9	Coastal Infrastructure	Promenades	54	18.397439757	-33.904926220	298	2 000	14 000	26 000	-
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY24	CPX/0002904: CPX.0019404	New	10	02	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	800	-
Spatial Planning & Environment	Environmental Management: Vehicles: Replacement FY23	CPX/0015459: CPX.0015539	Renewal	10	02	16	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	300	-	-
Spatial Planning & Environment	Environmental Management: Weed Harvester flatbed truck at Rietvlei	CPX.0030721	New	10	02	16	Transport Assets	Transport Assets	113	18.522186218	-33.844552897	-	-	2 000	-	-
Spatial Planning & Environment	Environmental Management: Weed Harvester for Rietvlei	CPX.0030720	New	10	02	16	Transport Assets	Transport Assets	113	18.522347721	-33.844745884	-	-	13 000	-	-
Spatial Planning & Environment	Environmental Management: Westlake Conservation Area Gray Water Sy	CPX/0000896: CPX.0029388	Upgrade	10	02	9	Water Supply Infrastructure	Distribution	71	18.430122144	-34.080794246	-	-	-	1 000	-
Spatial Planning & Environment	Environmental Management: Westridge Park EE Centre	CPX/0000892: CPX.0022531	Upgrade	10	02	9	Community Facilities	Public Open Space	81	18.600856985	-34.044826869	-	-	1 348	1 500	7 000
Spatial Planning & Environment	Environmental Management: Zandvlei Visitor Education Centre	CPX/0012906: CPX.0012910	New	10	02	9	Community Facilities	Nature Reserves	64	18.471014161	-34.080870057	50	1 012	2 400	6 000	9 738

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 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY23	CPX/0015386: CPX.0029213	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	600	-	-
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY24	CPX/0015386: CPX.0029217	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	500	-
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Add FY25	CPX/0015386: CPX.0023321	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	800
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY23	CPX/0016131: CPX.0029181	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	850	-	-
Spatial Planning & Environment	Finance: SP & E: Computer Equipment (Hardware): Repl FY24	CPX/0016131: CPX.0029187	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	900	-
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY23	CPX/0015386: CPX.0029215	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	200	-	-
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY24	CPX/0015386: CPX.0029219	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	200	-
Spatial Planning & Environment	Finance: SP & E: Computer Software: Add FY25	CPX/0015386: CPX.0029221	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	-	500
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY23	CPX/0016131: CPX.0029182	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	250	-	-
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY24	CPX/0016131: CPX.0029189	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	350	-
Spatial Planning & Environment	Finance: SP & E: Computer Software: Replacement FY25	CPX/0016131: CPX.0029203	Renewal	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.594909700	-33.890792260	-	-	-	-	650
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY24	CPX/0015388: CPX.0015653	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY25	CPX/0015388: CPX.0023284	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	50
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY23	CPX/0016134: CPX.0025472	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	100	-	-
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY24	CPX/0016134: CPX.0019577	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY25	CPX/0016134: CPX.0025476	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	50
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY23	CPX/0016131: CPX.0029185	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	374	-	-
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY24	CPX/0016131: CPX.0029201	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	300	-
Spatial Planning & Environment	Finance: SP & E: Printers: Replacement FY25	CPX/0016131: CPX.0029205	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	350
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY23	CPX/0015829: CPX.0018500	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY24	CPX/0015829: CPX.0019524	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	100	-
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY25	CPX/0015829: CPX.0025162	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	100
Spatial Planning & Environment	Urban Planning & Design: Bonteheuwel/Bishop Lavis LAPI	CPX/0000860: CPX.0012968	Upgrade	08	02	1	Roads Infrastructure	Roads	Area Central	18.567751115	-33.950279240	482	630	8 000	1 000	-
Spatial Planning & Environment	Urban Planning & Design: District 6 Public Realm Upgrade	CPX.0016631	Upgrade	08	02	1	Operational Buildings	Municipal Offices	Subcouncil 16	18.436635503	-33.931519756	-	600	600	10 500	10 500
Spatial Planning & Environment	Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	Upgrade	08	02	1	Operational Buildings	Municipal Offices	Subcouncil 6	18.628643603	-33.902108023	-	2 000	4 900	17 550	700
Spatial Planning & Environment	Urban Planning & Design: Parow Station Pedestrian Arcade Upgrade	CPX/0000860: CPX.0016727	Upgrade	08	02	1	Operational Buildings	Municipal Offices	Area Central	18.586413055	-33.907213269	-	1 634	960	15 045	8 771
Spatial Planning & Environment	Urban Planning & Design: Salt River Station upgrade	CPX/0000860: CPX.0015235	Upgrade	08	02	1	Operational Buildings	Municipal Offices	57	18.462564051	-33.927583048	-	1 723	939	13 810	9 512
Spatial Planning & Environment	Urban Regeneration: Bonteheuwel Ablutions Upgrade	CPX.0028928	Upgrade	09	04	1	Community Facilities	Public Ablution Facilities	50	18.552529946	-33.950922471	-	-	500	500	3 000
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY23	CPX/0009348: CPX.0014280	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY23	CPX/0000844: CPX.0014232	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	20	-	-
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY24	CPX/0009348: CPX.0014281	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY24	CPX/0000844: CPX.0014233	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	20	-
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY25	CPX/0009348: CPX.0029541	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	50
Spatial Planning & Environment	Urban Regeneration: Computer Equipment: Replacement FY25	CPX/0000844: CPX.0022170	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	20
Spatial Planning & Environment	Urban Regeneration: Fencing: Mitchells Plain CBD	CPX/0020183: CPX.0028536	Upgrade	12	02	1	Operational Buildings	Municipal Offices	116	18.621346566	-34.048967369	-	1 500	1 500	-	-
Spatial Planning & Environment	Urban Regeneration: Hanover Park Ablutions Upgrade	CPX.0028929	Upgrade	09	04	1	Community Facilities	Public Ablution Facilities	47	18.525572339	-33.999888461	-	-	2 600	-	-
Spatial Planning & Environment	Urban Regeneration: Informal Trade & Assoc Infra Upgr Site B	CPX.0020513	Upgrade	09	01	1	Operational Buildings	Municipal Offices	89	18.665949732	-34.023325364	-	500	1 200	5 425	5 425
Spatial Planning & Environment	Urban Regeneration: Informal Trade & Assoc Infra Upgr Site C	CPX.0020509	Upgrade	06	01	1	Operational Buildings	Municipal Offices	87	18.650595282	-34.014396091	-	500	1 200	5 950	5 000
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY23	CPX/0028753: CPX.0029498	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	50	-	-
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY24	CPX/0028753: CPX.0029499	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	50	-
Spatial Planning & Environment	Urban Regeneration: IT Equipment: Additional FY25	CPX/0028753: CPX.0024814	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	150
Spatial Planning & Environment	Urban Regeneration: Khayelitsha MVR Office Roof - refurbish	CPX.0028903	Renewal	09	04	1	Operational Buildings	Municipal Offices	98	18.671647177	-34.058970929	-	-	1 000	-	-
Spatial Planning & Environment	Urban Regeneration: Kuysa MPC Alterations & additions	CPX.0028907	Upgrade	09	04	1	Operational Buildings	Municipal Offices	Subcouncil 10	18.694049414	-34.053678369	-	-	3 000	-	-
Spatial Planning & Environment	Urban Regeneration: Kuysa MPC Parking area Fencing	CPX.0028904	New	09	04	1	Operational Buildings	Municipal Offices	97	18.693748623	-34.054369765	-	-	1 000	-	-
Spatial Planning & Environment	Urban Regeneration: Mlweni Hives Rehabilitation	CPX.0020289	Renewal	12	03	1	Operational Buildings	Municipal Offices	108	18.680980264	-34.001994924	-	500	1 000	1 500	3 000
Spatial Planning & Environment	Urban Regeneration: Nyanga Junction Interchange	CPX.0028535	Upgrade	12	02	1	Operational Buildings	Municipal Offices	41	18.560118975	-33.992670892	-	-	1 000	2 500	500
Spatial Planning & Environment	Urban Regeneration: Potsdam Sustainable Fencing	CPX.0028922	New	09	04	1	Operational Buildings	Municipal Offices	113	18.522628202	-33.830569317	-	2 000	800	-	-
Spatial Planning & Environment	Urban Regeneration: Upgrade Khayelitsha Training Centre	CPX.0020287	Upgrade	12	03	1	Operational Buildings	Municipal Offices	94	18.670319135	-34.030665664	-	6 000	10 000	-	-
Spatial Planning & Environment	Urban Regeneration: Upgrades to the Informal Traders Facilit	CPX.0024884	Upgrade	12	03	1	Operational Buildings	Municipal Offices	47	18.528127571	-33.995586156	-	1 431	1 500	2 500	1 500
Urban Mobility	Finance: Transport: UM Contingency Provision -Insurance FY23	CPX/0000150: CPX.0014532	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
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	18.525018937	-34.141156054	-	-	-	200	-
Urban Mobility	Finance: Transport: UM Contingency Provision -Insurance FY25	CPX/0000150: CPX.0026294	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	200
Urban Mobility	Public Transport: IRT Ph2A:AFC-Consultants	CPX/0030941: CPX.0031029	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	7 934	9 000	9 500
Urban Mobility	Public Transport: IRT Ph2A:AFC-Infrastructure&Equipment	CPX/0030941: CPX.0031100	New	06	02	12	Computer Equipment	Computer Equipment	City-Wide	18.594909700	-33.890792260	-	-	-	13 000	70 000
Urban Mobility	Public Transport: IRT Ph2A:APTMS-Consultants	CPX/0030941: CPX.0031101	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	6 500	8 000	8 500

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Urban Mobility	Public Transport: IRT Ph2A-APTMS-Infrastructure&Equipment	CPX/0030941: CPX.0031102	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	-	10 551	24 000
Urban Mobility	Public Transport: IRT Station/bus door control system	CPX.0023241	Upgrade	09	04	12	Computer Equipment	Computer Equipment	City-Wide	18.440330459	-33.946676425	-	-	1 378	123	-
Urban Mobility	Public Transport: IRT: Control Centre	CPX.0008858	New	06	02	12	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	19 460	16 939	17 705	15 000	15 500
Urban Mobility	Public Transport: IRT: Fare Collection	CPX.0008849	New	06	02	12	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	3 330	12 670	10 000	15 000	21 296
Urban Mobility	Public Transport: MyCiti Buses: Additional FY23	CPX/0030941: CPX.0031103	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.594909700	-33.890792260	-	-	93 852	-	-
Urban Mobility	Public Transport: MyCiti Buses: Additional FY24	CPX/0030941: CPX.0031085	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.594909700	-33.890792260	-	-	-	165 273	-
Urban Mobility	Public Transport: MyCiti Buses: Refurbishment	CPX/0030942: CPX.0031086	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.594909700	-33.890792260	-	-	10 000	38 000	10 000
Urban Mobility	Public Transport: Transport Facilities Upgrades FY23	CPX/0000264: CPX.0011111	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	6 800	-	-
Urban Mobility	Public Transport: Transport Facilities Upgrades FY24	CPX/0000264: CPX.0018297	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	5 000	-
Urban Mobility	Public Transport: Transport Facilities Upgrades FY25	CPX/0000264: CPX.0027225	Upgrade	06	02	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	5 000
Urban Mobility	Roads Infrastructure Management: Albert Philander Street - Bollards	CPX.0030696	Upgrade	06	02	13	Roads Infrastructure	Roads	14	18.709673563	-33.977862810	-	-	50	-	-
Urban Mobility	Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX/0000225: CPX.0019828	Upgrade	09	04	13	Operational Buildings	Municipal Offices	32	18.483405769	-33.583886048	1 177	1 886	2 855	-	750
Urban Mobility	Roads Infrastructure Management: Cycle Lane Installation - Ward 59	CPX.0030634	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.462366323	-33.972592944	-	-	50	-	-
Urban Mobility	Roads Infrastructure Management: Dualling of Botellary Rd Amandel Saxdown	CPX/0006112: CPX.0029914	Upgrade	06	02	12	Roads Infrastructure	Roads	8	18.690431448	-33.905910406	-	-	-	18 000	12 000
Urban Mobility	Roads Infrastructure Management: Fencing - Ward 77	CPX.0021911	Upgrade	06	02	13	Operational Buildings	Municipal Offices	77	18.405663212	-33.937792692	-	-	232	-	-
Urban Mobility	Roads Infrastructure Management: Fencing FY23	CPX/0015495: CPX.0019750	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	800	-	-
Urban Mobility	Roads Infrastructure Management: Fencing FY24	CPX/0015495: CPX.0021203	New	06	03	13	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	800	-
Urban Mobility	Roads Infrastructure Management: Fencing FY25	CPX/0015495: CPX.0028952	New	06	03	13	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	-	-	-	-	800
Urban Mobility	Roads Infrastructure Management: Foreshore Freeway: Rehab.Balustrades	CPX/0000606: CPX.0022659	Renewal	12	02	13	Roads Infrastructure	Road Structures	115	18.429787521	-33.916052608	-	-	-	-	3 000
Urban Mobility	Roads Infrastructure Management: Fox Plane Court - Courtyard Tarring	CPX.0030692	Upgrade	06	02	13	Roads Infrastructure	Roads	75	18.598517561	-34.035863524	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Furniture: Add FY23	CPX/0021386: CPX.0019734	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	200	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	212
Urban Mobility	Roads Infrastructure Management: Furniture: Repl FY23	CPX/0021355: CPX.0019766	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
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	18.525018937	-34.141156054	-	-	-	400	-
Urban Mobility	Roads Infrastructure Management: General Stormwater - Minor works FY23	CPX/0013089: CPX.0019851	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.141156054	-	-	2 800	-	-
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	18.525018937	-34.141156054	-	-	-	2 100	-
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	18.594909700	-33.890792260	-	-	-	-	2 226
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY23	CPX/0013089: CPX.0019852	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.141156054	-	-	7 781	-	-
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY24	CPX/0013089: CPX.0021215	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.141156054	-	-	-	2 100	-
Urban Mobility	Roads Infrastructure Management: General Stormwater - Rehabilitation FY25	CPX/0013089: CPX.0027683	New	06	03	13	Storm Water Infrastructure	Drainage Collection	City-Wide	18.594909700	-33.890792260	-	-	-	-	2 226
Urban Mobility	Roads Infrastructure Management: Greenpoint Precinct Road Upgrades	CPX.0023251	Upgrade	06	03	13	Roads Infrastructure	Roads	Subcouncil 16	18.409861438	-33.904460019	-	5 420	30 000	-	-
Urban Mobility	Roads Infrastructure Management: Guard Rails FY23	CPX/0015495: CPX.0019746	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Guard Rails FY24	CPX/0015495: CPX.0021202	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	-	200	-
Urban Mobility	Roads Infrastructure Management: Hanover Park Pedestrian Bridges	CPX/0000606: CPX.0019677	Renewal	06	03	13	Roads Infrastructure	Road Structures	47	18.533494108	-33.999124386	-	1 500	2 000	-	-
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY23	CPX/0004041: CPX.0019713	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	11 728	-	-
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY24	CPX/0004041: CPX.0021207	New	12	02	13	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	18 090	-
Urban Mobility	Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY25	CPX/0004041: CPX.0026611	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	19 175
Urban Mobility	Roads Infrastructure Management: Hout Bay Depot - Upgrade	CPX/0000225: CPX.0019781	Upgrade	09	04	13	Operational Buildings	Municipal Offices	74	18.356964248	-34.031577845	1 181	1 936	735	8 999	24 000
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY23	CPX/0005522: CPX.0011132	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	4 045	-	-
Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY24	CPX/0005522: CPX.0021193	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	5 000
Urban Mobility	Roads Infrastructure Management: Kipling Street - Parking	CPX.0030682	Upgrade	06	02	13	Roads Infrastructure	Road Structures	102	18.700880093	-33.846382243	-	-	230	-	-
Urban Mobility	Roads Infrastructure Management: Langa Road Reserve Reconfiguration Ph1	CPX.0030688	Upgrade	06	02	13	Roads Infrastructure	Roads	51	18.524600765	-33.945040545	-	-	650	-	-
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY23	CPX/0004041: CPX.0019680	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	1 942	-	-
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY24	CPX/0004041: CPX.0021213	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	5 618	-
Urban Mobility	Roads Infrastructure Management: Light Duty Vehicles: Additional FY25	CPX/0004041: CPX.0026610	New	09	04	13	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	-	-	5 955
Urban Mobility	Roads Infrastructure Management: Neethling Hof Street - Bollards	CPX.0030697	Upgrade	06	02	13	Roads Infrastructure	Roads	14	18.703365857	-33.926102222	-	-	50	-	-
Urban Mobility	Roads Infrastructure Management: Office Equipment: Add FY23	CPX/0021386: CPX.0019735	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	81
Urban Mobility	Roads Infrastructure Management: Office Equipment: Repl FY23	CPX/0021355: CPX.0019767	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	100	-	-
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	18.525018937	-34.141156054	-	-	-	100	-
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY23	CPX/0030922: CPX.0031088	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	4 000	-	-
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY24	CPX/0030922: CPX.0031087	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	-	4 000	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Urban Mobility	Roads Infrastructure Management: Pedestrianisation FY25	CPX/0030922: CPX.0027203	Upgrade	06	02	13	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	-	-	4 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Bishop Lavis	CPX.0013213	Renewal	06	03	13	Roads Infrastructure	Roads	Area Central	18.582698511	-33.948552374	347	553	40 200	32 000	80
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Bonteheuwel/Uitsig	CPX.0013218	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 15	18.550087107	-33.957315989	-	1 220	21 100	33 600	6 700
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Broadlands	CPX.0018273	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 8	18.868848549	-34.122065392	-	1 000	500	37 500	46 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Heideveld: Area 6	CPX/0013206: CPX.0013234	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 14	18.549938509	-33.958535340	-	-	-	500	1 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Jakes Genwel - N2 & N1	CPX.0014895	Renewal	06	03	13	Roads Infrastructure	Roads	Area Central	18.543384380	-33.920092606	7 507	70 217	9 900	-	-
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Jakes Genwel F/Conradie-Viking	CPX.0018274	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.540830104	-33.917304249	-	500	1 500	40 000	23 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Kalksteenvontein	CPX/0013206: CPX.0013220	Renewal	06	03	13	Roads Infrastructure	Roads	31	18.564087848	-33.949689514	-	600	20 280	7 350	-
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Manenberg	CPX.0013222	Renewal	06	03	13	Roads Infrastructure	Roads	Area Central	18.533695961	-33.982128221	-	500	800	1 000	25 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Southern Area Concrete Rds	CPX/0013206: CPX.0013228	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.476997515	-34.057378984	-	500	800	1 000	25 000
Urban Mobility	Roads Infrastructure Management: Rd Rehab:Welcome Zenzele	CPX/0013206: CPX.0014056	Renewal	06	03	13	Roads Infrastructure	Roads	99	18.687914590	-34.060859605	555	5 000	500	-	-
Urban Mobility	Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 5	18.642962963	-33.972715146	-	600	24 000	40 000	-
Urban Mobility	Roads Infrastructure Management: Reconstruction of Tafelberg Road, CT	CPX/0013115: CPX.0015218	Renewal	06	03	13	Roads Infrastructure	Roads	77	18.397718912	-33.944300977	-	500	11 900	28 900	-
Urban Mobility	Roads Infrastructure Management: Rehab Exist: Belmont Rd Bridge	CPX/0000606: CPX.0021281	Renewal	06	03	13	Roads Infrastructure	Road Structures	59	18.472724840	-33.960872159	-	-	-	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	18.401222126	-33.910328028	-	-	-	-	1 000
Urban Mobility	Roads Infrastructure Management: Rehab:Jakes Genwel Dr:Morgenstr-Witvdrn	CPX/0013115: CPX.0022654	Renewal	06	03	13	Roads Infrastructure	Roads	Area South	18.587983805	-34.053582919	-	-	-	-	250
Urban Mobility	Roads Infrastructure Management: Rehab:Jakes Genwel:Witvdrn Brdg-Highlnds	CPX.0022651	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 17	18.573072906	-34.022969904	-	-	600	500	45 253
Urban Mobility	Roads Infrastructure Management: Rehab:Main Rd & Others - Simonstown	CPX/0013115: CPX.0022655	Renewal	06	03	13	Roads Infrastructure	Roads	61	18.428652108	-34.184516735	-	-	-	-	1 000
Urban Mobility	Roads Infrastructure Management: Rehab:Mamre Main Rd:N7-Brackenfontein	CPX/0013115: CPX.0022649	Renewal	06	03	13	Roads Infrastructure	Roads	Subcouncil 1	18.506301231	-33.692196438	-	-	-	-	200
Urban Mobility	Roads Infrastructure Management: Rehab:Swartklip Rd:Spine-Highlands	CPX/0013115: CPX.0022650	Renewal	06	03	13	Roads Infrastructure	Roads	76	18.625795229	-34.026130296	-	-	-	700	500
Urban Mobility	Roads Infrastructure Management: Rehab:Victoria Rd:Queens Rd-Bantry Steps	CPX/0013115: CPX.0022652	Renewal	06	03	13	Roads Infrastructure	Roads	54	18.375940331	-33.930974248	-	-	-	-	500
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY23	CPX/0013096: CPX.0013106	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	5 600	-	-
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY24	CPX/0013096: CPX.0018240	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	-	5 600	-
Urban Mobility	Roads Infrastructure Management: Rehabilitation - Minor Roads FY25	CPX/0013096: CPX.0026393	Renewal	06	03	13	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	-	-	5 600
Urban Mobility	Roads Infrastructure Management: Road and Prohibition Signage - Ward 74	CPX.0030690	Upgrade	06	02	13	Roads Infrastructure	Roads	74	18.375635111	-34.035226825	-	-	40	-	-
Urban Mobility	Roads Infrastructure Management: Road Upgr:CTICC FW De Klerk Blvd	CPX.0017677	Upgrade	06	03	12	Roads Infrastructure	Roads	115	18.431052222	-33.917554362	-	5 944	9 292	-	-
Urban Mobility	Roads Infrastructure Management: Saxon Street - Road Reserve Fencing	CPX.0030684	Upgrade	06	02	13	Operational Buildings	Municipal Offices	9	18.653396582	-33.932645112	-	-	75	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construct - Van Riebeeckshof Rd	CPX.0021743	Upgrade	06	02	13	Roads Infrastructure	Roads	70	18.606108555	-33.856076816	-	254	100	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - De Tuin Crescent	CPX.0030508	Upgrade	06	02	13	Roads Infrastructure	Roads	102	18.688955549	-33.858774196	-	-	365	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Frigate Road	CPX.0030622	Upgrade	06	02	13	Roads Infrastructure	Roads	43	18.552831822	-34.076281982	-	-	195	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Greenlands	CPX.0030611	Upgrade	06	02	13	Roads Infrastructure	Roads	9	18.634221658	-33.922347258	-	-	245	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Hadley Street	CPX.0030814	Upgrade	06	02	13	Roads Infrastructure	Roads	3	18.664349805	-33.883688882	-	-	190	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Helderberg Park	CPX.0030614	Upgrade	06	02	13	Roads Infrastructure	Roads	86	18.862888270	-34.121452283	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Kommissaris Road	CPX.0030609	Upgrade	06	02	13	Roads Infrastructure	Roads	70	18.613716075	-33.874734836	-	-	150	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Planet Street	CPX.0030621	Upgrade	06	02	13	Roads Infrastructure	Roads	11	18.670767208	-33.939882671	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ruby Crescent	CPX.0030620	Upgrade	06	02	13	Roads Infrastructure	Roads	68	18.469844454	-34.078949419	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Strand	CPX.0030613	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.819975965	-34.102662044	-	-	130	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Swartland Cres	CPX.0030610	Upgrade	06	02	13	Roads Infrastructure	Roads	12	18.659090578	-33.940998083	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Tulani Street	CPX.0030729	Upgrade	06	02	13	Roads Infrastructure	Roads	94	18.656239836	-34.042199556	-	-	350	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 103	CPX.0030612	Upgrade	06	02	13	Roads Infrastructure	Roads	103	18.691532268	-33.816503608	-	-	250	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 17	CPX.0030728	Upgrade	06	02	13	Roads Infrastructure	Roads	17	18.696964307	-33.981329926	-	-	465	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 4	CPX.0030550	Upgrade	06	02	13	Roads Infrastructure	Roads	4	18.507866039	-33.873903899	-	-	330	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 8	CPX.0030509	Upgrade	06	02	13	Roads Infrastructure	Roads	8	18.692843469	-33.902698026	-	-	176	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 84	CPX.0030623	Upgrade	06	02	13	Roads Infrastructure	Roads	84	18.857717175	-34.102909127	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 85	CPX.0030727	Upgrade	06	02	13	Roads Infrastructure	Roads	85	18.852021730	-34.112623235	-	-	70	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 88	CPX.0031150	Upgrade	06	02	13	Roads Infrastructure	Roads	88	18.595342636	-34.004988318	-	-	400	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 93	CPX.0030616	Upgrade	06	02	13	Roads Infrastructure	Roads	93	18.677549022	-34.030115055	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 94	CPX.0030615	Upgrade	06	02	13	Roads Infrastructure	Roads	94	18.656388811	-34.041147321	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 95	CPX.0030624	Upgrade	06	02	13	Roads Infrastructure	Roads	95	18.713136696	-34.049815025	-	-	500	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 96	CPX.0030625	Upgrade	06	02	13	Roads Infrastructure	Roads	96	18.696387371	-34.042799791	-	-	600	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 97	CPX.0030617	Upgrade	06	02	13	Roads Infrastructure	Roads	Subcouncil 10	18.696393905	-34.049778773	-	-	1 000	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 98	CPX.0030618	Upgrade	06	02	13	Roads Infrastructure	Roads	98	18.669160832	-34.055788595	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Sidewalk Construction - Ward 99	CPX.0030619	Upgrade	06	02	13	Roads Infrastructure	Roads	99	18.685625028	-34.061186743	-	-	450	-	-
Urban Mobility	Roads Infrastructure Management: Slope Stabilisation Kloof Road	CPX/0000606: CPX.0029907	Renewal	12	02	13	Roads Infrastructure	Roads	54	18.379022226	-33.932663809	-	-	350	11 750	-
Urban Mobility	Roads Infrastructure Management: Slope Stabilisation Victoria Road	CPX/0000606: CPX.0029908	Renewal	12	02	13	Roads Infrastructure	Roads	54	18.377929029	-33.933061283	-	-	250	2 450	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Urban Mobility	Roads Infrastructure Management: Small Plant: Add FY23	CPX/0000061: CPX.0019810	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	3 658	-	-
Urban Mobility	Roads Infrastructure Management: Small Plant: Add FY24	CPX/0000061: CPX.0021220	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	8 658	-
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	18.594909700	-33.890792260	-	-	-	-	8 658
Urban Mobility	Roads Infrastructure Management: Tools & Equipment: Add FY23	CPX/0000061: CPX.0019811	New	09	04	13	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	590	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	625
Urban Mobility	Roads Infrastructure Management: Traffic Calming - 13th Ave, Kensington	CPX.0030448	Upgrade	06	02	13	Roads Infrastructure	Roads	56	18.453732284	-33.973134354	-	-	240	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Bangiso Drive	CPX.0030387	Upgrade	06	02	13	Roads Infrastructure	Roads	91	18.660913054	-34.020833763	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Battersea Bend	CPX.0030267	Upgrade	06	02	13	Roads Infrastructure	Roads	113	18.502628146	-33.817149782	-	-	60	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Beachfront Boulevard	CPX.0030073	Upgrade	06	02	13	Roads Infrastructure	Roads	107	18.470941578	-33.813095536	-	-	65	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Dennegeur Avenue	CPX.0030472	Upgrade	06	02	13	Roads Infrastructure	Roads	43	18.548631387	-34.075532419	-	-	90	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Folkstone Crescent	CPX.0030412	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.829600312	-34.091304800	-	-	30	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Hyde & 2nd Ave	CPX.0030433	Upgrade	06	02	13	Roads Infrastructure	Roads	63	18.453732284	-33.973134354	-	-	130	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Jurgan & Kyle Streets	CPX.0030724	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.830833186	-34.109362034	-	-	90	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Mandela Road	CPX.0030478	Upgrade	06	02	13	Roads Infrastructure	Roads	109	18.753580607	-34.050504072	-	-	60	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Milton Street	CPX.0030074	Upgrade	06	02	13	Roads Infrastructure	Roads	102	18.715412719	-33.842333366	-	-	33	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Nduzu Street	CPX.0030725	Upgrade	06	02	13	Roads Infrastructure	Roads	86	18.859727474	-34.116797345	-	-	150	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Nwagang Road	CPX.0031144	Upgrade	06	02	13	Roads Infrastructure	Roads	35	18.615604386	-34.013126536	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Sandown Drive	CPX.0030452	Upgrade	06	02	13	Roads Infrastructure	Roads	66	18.453732284	-33.973134354	-	-	25	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Sipres Street	CPX.0030437	Upgrade	06	02	13	Roads Infrastructure	Roads	11	18.663123838	-33.936364653	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Subcouncil 10	CPX.0030388	Upgrade	06	02	13	Roads Infrastructure	Roads	Subcouncil 10	18.665116913	-34.042344910	-	-	400	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Third Avenue	CPX.0030434	Upgrade	06	02	13	Roads Infrastructure	Roads	65	18.453732284	-33.973134354	-	-	110	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Thirteenth Avenue	CPX.0030470	Upgrade	06	02	13	Roads Infrastructure	Roads	43	18.530560203	-34.050211895	-	-	40	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Victory Drive	CPX.0030477	Upgrade	06	02	13	Roads Infrastructure	Roads	75	18.589120848	-34.037381645	-	-	50	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 10	CPX.0030269	Upgrade	06	02	13	Roads Infrastructure	Roads	10	18.604107055	-33.915955472	-	-	130	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 100	CPX.0030285	Upgrade	06	02	13	Roads Infrastructure	Roads	100	18.864918179	-34.137911056	-	-	160	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 103	CPX.0030284	Upgrade	06	02	13	Roads Infrastructure	Roads	103	18.680109717	-33.842537826	-	-	80	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 107	CPX.0030266	Upgrade	06	02	13	Roads Infrastructure	Roads	107	18.502831062	-33.806605088	-	-	90	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 114	CPX.0030417	Upgrade	06	02	13	Roads Infrastructure	Roads	114	18.674415351	-34.000038692	-	-	500	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 115	CPX.0030449	Upgrade	06	02	13	Roads Infrastructure	Roads	115	18.453732284	-33.973134354	-	-	155	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 12	CPX.0030350	Upgrade	06	02	13	Roads Infrastructure	Roads	12	18.652531532	-33.948808257	-	-	45	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 14	CPX.0030414	Upgrade	06	02	13	Roads Infrastructure	Roads	14	18.708081094	-33.985271565	-	-	560	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 16	CPX.0030415	Upgrade	06	02	13	Roads Infrastructure	Roads	16	18.730282580	-34.012550062	-	-	270	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 19	CPX.0030438	Upgrade	06	02	13	Roads Infrastructure	Roads	19	18.671052847	-33.951712092	-	-	120	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 2	CPX.0030283	Upgrade	06	02	13	Roads Infrastructure	Roads	2	18.586680672	-33.888645712	-	-	44	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 22	CPX.0030351	Upgrade	06	02	13	Roads Infrastructure	Roads	22	18.621123572	-33.946585429	-	-	45	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 23	CPX.0030072	Upgrade	06	02	13	Roads Infrastructure	Roads	23	18.484957885	-33.790583315	-	-	95	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 30	CPX.0030447	Upgrade	06	02	13	Roads Infrastructure	Roads	30	18.453732284	-33.973134354	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 39	CPX.0030445	Upgrade	06	02	13	Roads Infrastructure	Roads	39	18.566222015	-33.981080038	-	-	380	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 4	CPX.0030268	Upgrade	06	02	13	Roads Infrastructure	Roads	4	18.507032797	-33.872135291	-	-	105	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 41	CPX.0030446	Upgrade	06	02	13	Roads Infrastructure	Roads	41	18.564747084	-33.994738223	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 46	CPX.0030441	Upgrade	06	02	13	Roads Infrastructure	Roads	46	18.544660952	-33.973729103	-	-	150	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 58	CPX.0030418	Upgrade	06	02	13	Roads Infrastructure	Roads	58	18.453732284	-33.973134354	-	-	200	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 59	CPX.0030596	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.455274367	-33.987172380	-	-	130	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 60	CPX.0030451	Upgrade	06	02	13	Roads Infrastructure	Roads	60	18.453732284	-33.973134354	-	-	110	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 71	CPX.0030597	Upgrade	06	02	13	Roads Infrastructure	Roads	71	18.443502469	-34.059419150	-	-	230	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 72	CPX.0030598	Upgrade	06	02	13	Roads Infrastructure	Roads	72	18.470745488	-34.056920535	-	-	120	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 73	CPX.0030599	Upgrade	06	02	13	Roads Infrastructure	Roads	73	18.455144829	-34.040003471	-	-	150	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 74	CPX.0030450	Upgrade	06	02	13	Roads Infrastructure	Roads	74	18.453732284	-33.973134354	-	-	300	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 79	CPX.0030726	Upgrade	06	02	13	Roads Infrastructure	Roads	79	18.610780904	-34.066164833	-	-	135	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 81	CPX.0030442	Upgrade	06	02	13	Roads Infrastructure	Roads	81	18.605969642	-34.051637269	-	-	155	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 82	CPX.0030443	Upgrade	06	02	13	Roads Infrastructure	Roads	82	18.628016732	-34.063078038	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 84	CPX.0030413	Upgrade	06	02	13	Roads Infrastructure	Roads	84	18.906896909	-34.079742573	-	-	140	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming - Ward 99	CPX.0030440	Upgrade	06	02	13	Roads Infrastructure	Roads	99	18.687146041	-34.063911846	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY23	CPX/0000131: CPX.0019675	Upgrade	03	02	13	Roads Infrastructure	Roads	Area Central	18.591222606	-33.941642067	-	-	788	-	-

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year +1 2023/24	Budget Year +2 2024/25	
R Thousand																
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY24	CPX/0000131: CPX.0021216	Upgrade	03	02	13	Roads Infrastructure	Roads	Area Central	18.589105378	-33.943130214	-	-	-	788	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming Central FY25	CPX/0000131: CPX.0027382	Upgrade	03	02	13	Roads Infrastructure	Roads	Area Central	18.573597425	-33.941852581	-	-	-	-	885
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY23	CPX/0000131: CPX.0019687	Upgrade	03	02	13	Roads Infrastructure	Roads	Area East	18.731327954	-34.045899741	-	-	788	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY24	CPX/0000131: CPX.0021219	Upgrade	03	02	13	Roads Infrastructure	Roads	Area East	18.903852071	-34.120490676	-	-	-	788	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming East FY25	CPX/0000131: CPX.0028491	Upgrade	03	02	13	Roads Infrastructure	Roads	Area East	18.732107036	-34.048762248	-	-	-	-	885
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY23	CPX/0000131: CPX.0019674	Upgrade	03	02	13	Roads Infrastructure	Roads	Area North	18.543193866	-33.808275190	-	-	788	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY24	CPX/0000131: CPX.0021218	Upgrade	03	02	13	Roads Infrastructure	Roads	Area North	18.551808275	-33.801678954	-	-	-	788	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming North FY25	CPX/0000131: CPX.0027381	Upgrade	03	02	13	Roads Infrastructure	Roads	Area North	18.537396514	-33.826928855	-	-	-	-	885
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY23	CPX/0000131: CPX.0019686	Upgrade	03	02	13	Roads Infrastructure	Roads	Area South	18.564554519	-34.043975256	-	-	788	-	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY24	CPX/0000131: CPX.0021217	Upgrade	03	02	13	Roads Infrastructure	Roads	Area South	18.482246359	-34.053870809	-	-	-	788	-
Urban Mobility	Roads Infrastructure Management: Traffic Calming South FY25	CPX/0000131: CPX.0028475	Upgrade	03	02	13	Roads Infrastructure	Roads	Area South	18.516604190	-34.058389849	-	-	-	-	885
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY23	CPX/0013109: CPX.0013114	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	3 500	-	-
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY24	CPX/0013109: CPX.0018298	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	-	10 500	-
Urban Mobility	Roads Infrastructure Management: Unmade Roads: Residential FY25	CPX/0013109: CPX.0026399	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	-	-	3 500
Urban Mobility	Roads Infrastructure Management: Upgrade Paving - Strand CBD	CPX.0030686	Upgrade	06	02	13	Roads Infrastructure	Roads	83	18.824632289	-34.112162627	-	-	120	-	-
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 54	CPX.0030627	Upgrade	06	02	13	Roads Infrastructure	Roads	54	18.381292540	-33.922473646	-	-	125	-	-
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 58	CPX.0030633	Upgrade	06	02	13	Roads Infrastructure	Roads	58	18.453732284	-33.973134354	-	-	130	-	-
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 59	CPX.0030635	Upgrade	06	02	13	Roads Infrastructure	Roads	59	18.450531293	-33.976637800	-	-	95	-	-
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 62	CPX.0030636	Upgrade	06	02	13	Roads Infrastructure	Roads	62	18.437687709	-34.014326177	-	-	225	-	-
Urban Mobility	Roads Infrastructure Management: Upgrade Roads - Ward 71	CPX.0030637	Upgrade	06	02	13	Roads Infrastructure	Roads	71	18.438229361	-34.064512006	-	-	222	-	-
Urban Mobility	Roads Infrastructure Management: Upgrade Stairways - Clifton	CPX.0021909	Upgrade	06	02	13	Coastal Infrastructure	Promenades	54	18.376108132	-33.940298735	-	60	125	-	-
Urban Mobility	Roads Infrastructure Management: Upgr:Prince George Dr-Military-BadenP	CPX/0013115: CPX.0023991	Upgrade	06	02	13	Roads Infrastructure	Roads	Area South	18.479786707	-34.088663771	-	-	-	-	150
Urban Mobility	Roads Infrastructure Management: Vehicle Activated Signs - Ward 115	CPX.0030639	Upgrade	06	02	13	Roads Infrastructure	Roads	115	18.453732284	-33.973134354	-	-	100	-	-
Urban Mobility	Roads Infrastructure Management: Vehicle Activated Signs - Ward 54	CPX.0030680	Upgrade	06	02	13	Roads Infrastructure	Roads	54	18.453732284	-33.973134354	-	-	60	-	-
Urban Mobility	Roads Infrastructure Management: Vygekraal River Pedestrian Bridge	CPX/0000606: CPX.0016507	New	12	02	13	Roads Infrastructure	Road Structures	49	18.522484492	-33.955529055	-	-	5 620	-	-
Urban Mobility	Transport Infrastructure Implementation: Bellville: Public Transport Hub	CPX/0007776: CPX.0009695	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	10	18.631103627	-33.905120922	-	12 000	8 500	-	-
Urban Mobility	Transport Infrastructure Implementation: Bloekombos PTI	CPX/0007776: CPX.0022685	New	12	02	12	Community Facilities	Taxi Ranks/Bus Terminals	101	18.750266353	-33.843642517	-	-	500	2 700	500
Urban Mobility	Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.662343563	-33.940690455	308	1 748	800	52 111	-
Urban Mobility	Transport Infrastructure Implementation: Dualing: Main Road 27 to Altena Rd	CPX.0014563	New	06	03	12	Roads Infrastructure	Roads	Subcouncil 8	18.840895178	-34.110167225	616	805	47 700	920	-
Urban Mobility	Transport Infrastructure Implementation: Dualing:Jip De Jager:Kommiss - VRbckshof	CPX.0017953	Upgrade	06	03	12	Roads Infrastructure	Roads	70	18.601371586	-33.868720198	293	1 122	47 200	40 500	2 230
Urban Mobility	Transport Infrastructure Implementation: Durbanville PTI Upgrade	CPX/0007776: CPX.0019546	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	112	18.651575638	-33.827509666	688	2 000	500	17 500	17 500
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	18.583554707	-33.934784118	-	-	1 500	500	20 000
Urban Mobility	Transport Infrastructure Implementation: Grassy Park NMT	CPX.0009243	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 18	18.513242452	-34.033254200	397	45 700	15 703	-	-
Urban Mobility	Transport Infrastructure Implementation: Inner City: Public Transport Hub	CPX.0009696	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	115	18.425698611	-33.923422896	198	1 500	1 500	500	10 000
Urban Mobility	Transport Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd	CPX/0006112: CPX.0010321	Upgrade	06	03	12	Roads Infrastructure	Roads	73	18.465083558	-34.034594336	-	700	1 000	12 300	-
Urban Mobility	Transport Infrastructure Implementation: IRT Formalising Bus Stops	CPX/0000287: CPX.0019513	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	657	719	750	13 740	27 105
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A: Nulungie PTI Precinct	CPX/0000257: CPX.0017687	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	87	18.648915154	-34.015041677	1 966	3 525	7 055	50 195	64 575
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	18.583546852	-33.992851086	5 894	7 008	7 371	29 523	40 600
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	18.681254131	-34.038114314	1 040	2 655	3 747	7 741	11 734
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Depot Bld Works-Mitch&Khayelit	CPX/0000257: CPX.0015830	New	06	02	12	Roads Infrastructure	Roads	99	18.654525711	-34.046269133	-	-	134 600	218 500	110 105
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	CPX/0000257: CPX.0015832	New	06	02	12	Roads Infrastructure	Roads	63	18.483270643	-34.003955840	-	-	-	8 000	100 000
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Land&Property Acquisition	CPX/0000257: CPX.0015985	New	06	02	12	Land	Land	City-Wide	18.567207213	-34.006241757	(1 096)	3 315	68 000	52 478	5 000
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:NMT	CPX/0000257: CPX.0016049	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	1 000	-	12 000	94 000
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E1-M9 Heinz-Sheffield	CPX/0000257: CPX.0015833	New	06	02	12	Roads Infrastructure	Roads	Area South	18.554509002	-34.001255202	-	-	41 340	68 981	255 940
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E2-M9 Sheffield-Intsikizi	CPX/0000257: CPX.0015976	New	06	02	12	Roads Infrastructure	Roads	Area South	18.588657175	-34.000569311	-	-	29 320	5 996	152 216
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E3-M9 Intsikizi-MorningSt	CPX/0000257: CPX.0015977	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.623393555	-34.000815927	-	-	-	8 601	182 497
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	18.646530485	-34.016913235	-	-	-	4 179	109 696
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	18.672892856	-34.043802886	-	-	-	6 648	141 068
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:Trunk-E6-A2 Berm Stock-MtchpITC	CPX/0000257: CPX.0015980	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 12	18.615026954	-34.032371656	-	-	86 750	55 068	167 883
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	18.674709430	-34.027223205	-	-	-	6 099	129 407
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	18.478650673	-33.984971935	-	-	-	-	4 417
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W2-Roadway-Turfhall Road	CPX/0000257: CPX.0015992	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 11	18.501629012	-33.989626346	-	-	-	2 000	67 964
Urban Mobility	Transport Infrastructure Implementation: IRT Ph2A:W4-Roadway-Govan Mbeki	CPX/0000257: CPX.0015993	New	06	02	12	Roads Infrastructure	Roads	47	18.530591154	-34.000637066	-	-	106 720	193 430	232 748
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Depots	CPX/0000257: CPX.0007996	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.604070048	-34.032523395	5 477	6 500	15 000	15 000	13 000
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: East	CPX/0000257: CPX.0007994	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.619741485	-34.025888208	17 547	10 000	18 717	34 470	47 803

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Kassel Kerbs	CPX/0000257: CPX.0022991	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	–	–	–	11 500	8 100
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Pedestrian bridges	CPX/0000257: CPX.0016060	New	06	02	12	Roads Infrastructure	Road Structures	City-Wide	18.585102811	-34.007215708	–	–	7 000	14 000	–
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Project Management	CPX/0000257: CPX.0019812	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.502761583	-33.983584934	9 878	12 665	12 665	12 665	12 665
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: Stations	CPX/0000257: CPX.0007997	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.567139581	-34.016382510	6 878	9 600	4 200	2 100	4 200
Urban Mobility	Transport Infrastructure Implementation: IRT Phase 2A: West	CPX/0000257: CPX.0007995	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.494643023	-33.995765170	16 266	12 822	11 700	21 450	22 627
Urban Mobility	Transport Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	Upgrade	06	03	12	Roads Infrastructure	Roads	69	18.380974205	-34.132971644	892	4 709	17 189	–	–
Urban Mobility	Transport Infrastructure Implementation: Kuls River Ph2 NMT	CPX/0000580: CPX.0011160	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 21	18.692868405	-33.941625151	711	600	500	15 000	20 000
Urban Mobility	Transport Infrastructure Implementation: Legacy Shelter Replacement	CPX/0007776: CPX.0019542	Renewal	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.141156054	118	500	1 000	500	15 000
Urban Mobility	Transport Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.454301396	-33.968763476	224	4 576	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: Macassar Public Transport Interchange	CPX/0007776: C14.00006	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	109	18.775152010	-34.062401093	–	–	200	200	500
Urban Mobility	Transport Infrastructure Implementation: Manenberg PT1	CPX/0000257: CPX.0016175	New	09	04	12	Community Facilities	Taxi Ranks/Bus Terminals	30	18.586600608	-33.992828630	128	1 000	2 000	10 000	–
Urban Mobility	Transport Infrastructure Implementation: MyCiti Buses: Refurbishment	CPX/0000287: CPX.0021271	New	06	02	12	Transport Assets	Transport Assets	City-Wide	18.525018937	-34.141156054	–	–	–	23 002	–
Urban Mobility	Transport Infrastructure Implementation: MyCiti Maitland BRT Station	CPX.0019543	Renewal	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	56	18.515334636	-33.909616906	1 209	2 900	950	11 500	35 300
Urban Mobility	Transport Infrastructure Implementation: MyCiti Ph1 IRT Station Rebuilds	CPX/0007776: CPX.0019544	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Area North	18.522385188	-33.811214757	1 801	1 600	2 000	38 160	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Area-wide Khayelitsha	CPX/0000580: CPX.0022726	New	06	02	13	Roads Infrastructure	Roads	Area East	18.673773594	-34.037648056	–	–	1 500	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Area-wide Mitchells Plain	CPX/0000580: CPX.0009556	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.616649185	-34.051735044	–	–	1 500	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Hanover Park	CPX/0000580: CPX.0011089	New	04	02	13	Roads Infrastructure	Roads	Area Central	18.526141638	-33.987423713	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Heideveld	CPX/0000580: CPX.0022718	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 14	18.545254403	-33.965028441	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Kensington,Fractreton&Maitland	CPX/0000580: CPX.0022705	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 15	18.504413604	-33.915212997	–	–	1 500	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Impr: Klipfontein Rd, Gugulethu	CPX/0000580: CPX.0022712	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.570120800	-33.986771499	–	–	1 400	–	–
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	18.458965950	-33.934601355	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT Network & Universal Access FY24	CPX/0000580: CPX.0021223	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	–	–	–	46 328	–
Urban Mobility	Transport Infrastructure Implementation: NMT Network & Universal Access FY25	CPX/0000580: CPX.0028955	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	–	–	–	–	22 158
Urban Mobility	Transport Infrastructure Implementation: NMT-Brackenfell/Old Paarl-Voortrekker Rd	CPX/0000580: CPX.0009557	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.632873352	-33.891586315	–	600	1 500	500	10 000
Urban Mobility	Transport Infrastructure Implementation: NMT-Spine Rd:Lookout Hill-Stirmitn PvlIn	CPX/0000580: CPX.0022727	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.595788016	-34.067847700	–	–	1 400	–	–
Urban Mobility	Transport Infrastructure Implementation: NMT-Viking Way:Jakes Gerwel Dr-Mutual	CPX/0000580: CPX.0022707	New	12	02	13	Roads Infrastructure	Roads	City-Wide	18.517452300	-33.92565788	–	600	1 500	500	15 000
Urban Mobility	Transport Infrastructure Implementation: Nonikubela PT1	CPX/0000257: CPX.0016176	New	09	04	12	Community Facilities	Taxi Ranks/Bus Terminals	91	18.663760736	-34.026990490	1 680	2 000	1 000	17 000	11 000
Urban Mobility	Transport Infrastructure Implementation: Parow PT1	CPX/0007776: CPX.0003789	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	26	18.585438635	-33.909353134	95	500	500	500	500
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY23	CPX/0000112: CPX.0015217	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	–	–	3 500	–	–
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY24	CPX/0000112: CPX.0018239	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.525018937	-34.141156054	–	–	–	2 000	–
Urban Mobility	Transport Infrastructure Implementation: Property Acquisition FY25	CPX/0000112: CPX.0028225	New	06	03	12	Operational Buildings	Municipal Offices	City-Wide	18.594909700	-33.890792260	–	–	–	–	2 000
Urban Mobility	Transport Infrastructure Implementation: Public Transport Folt:Makhaza:Bus Folt	CPX/0007776: CPX.0009345	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	95	18.710270353	-34.055470462	1 365	850	1 500	500	18 000
Urban Mobility	Transport Infrastructure Implementation: Public Transport Folt:Makhaza:M Bus Taxi	CPX/0007776: C13.00053	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	96	18.713236624	-34.046801714	709	–	5 625	–	–
Urban Mobility	Transport Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	72	18.462819085	-34.059394887	–	1 000	500	30 000	35 000
Urban Mobility	Transport Infrastructure Implementation: Road Constr:Saxdowns Rd:Lngvrwh-VanRbck	CPX.0007859	Upgrade	06	03	12	Roads Infrastructure	Roads	Area East	18.697359127	-33.940952909	231	2 969	7 900	45 000	31 100
Urban Mobility	Transport Infrastructure Implementation: Road Dualling:BerkleyRd:M5-RygerStr	CPX.0010483	New	06	03	12	Roads Infrastructure	Roads	53	18.492873365	-33.927570834	51	2 553	10 400	–	–
Urban Mobility	Transport Infrastructure Implementation: Road Upgr:Amandel Rd:Bottelary Ry-Church	CPX.0007857	Upgrade	06	03	12	Roads Infrastructure	Roads	City-Wide	18.688370630	-33.918944054	783	1 200	55 500	29 450	150
Urban Mobility	Transport Infrastructure Implementation: Road Upgr:Voortrekker Rd:SaltRtC-JakGrDr	CPX.0010465	Upgrade	06	03	12	Roads Infrastructure	Roads	56	18.508101701	-33.919291194	136	4 864	3 000	–	–
Urban Mobility	Transport Infrastructure Implementation: Robert Sobukwe (N) /Durban Rd: New Rd Al	CPX.0022733	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 6	18.631411228	-33.896484917	–	–	–	–	20 000
Urban Mobility	Transport Infrastructure Implementation: Robert Sobukwe NMT	CPX/0000580: CPX.0009558	New	06	02	13	Roads Infrastructure	Roads	Area Central	18.609464500	-33.940961030	–	–	1 500	500	9 000
Urban Mobility	Transport Infrastructure Implementation: Samora Machel PT1	CPX/0000257: CPX.0016177	New	09	04	12	Community Facilities	Taxi Ranks/Bus Terminals	33	18.577182388	-34.018718692	500	1 000	2 000	500	15 000
Urban Mobility	Transport Infrastructure Implementation: Somerset West PT1	C11.10552	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	84	18.850116355	-34.085585572	1 150	15 000	45 000	25 000	–
Urban Mobility	Transport Infrastructure Implementation: Tienie Meyer Bypass Extension	CPX.0022734	New	06	02	12	Roads Infrastructure	Roads	Subcouncil 6	18.650168893	-33.909201343	–	–	–	–	3 800
Urban Mobility	Transport Infrastructure Implementation: Vygrond Public Transport Facility Upgr	CPX/0007776: CPX.0003787	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	45	18.487119651	-34.083077902	–	–	200	200	500
Urban Mobility	Transport Infrastructure Implementation: Vygekraal River Pedestrian Bridge	CPX/0000580: CPX.0016679	New	12	02	13	Roads Infrastructure	Road Structures	49	18.522434751	-33.95542931	–	5 484	1 180	–	–
Urban Mobility	Transport Infrastructure Implementation: Wesbank PT1 Upgrade	CPX/0007776: CPX.0019547	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	19	18.657324035	-33.968549975	479	500	1 000	500	18 000
Urban Mobility	Transport Infrastructure Implementation: Wynberg Public Transport Hub	C11.10541	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	63	18.472041099	-34.005049220	990	1 500	2 000	1 500	35 000
Urban Mobility	Transport Infrastructure Implementation: Zevenwacht Link Ext-Buttskop Rd Rail LCE	CPX.0029870	Upgrade	06	03	13	Roads Infrastructure	Roads	14	18.705239526	-33.972092642	–	–	4 400	26 000	62 000
Urban Mobility	Transport Planning & Network Management: Freeway Management System	CPX/0022564: CPX.0022628	New	12	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.441061221	-33.926113524	–	–	–	–	2 000
Urban Mobility	Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY25	CPX/0022564: CPX.0022626	New	12	02	12	Roads Infrastructure	Roads	City-Wide	18.654137545	-34.003066636	–	–	–	–	1 500
Urban Mobility	Transport Planning & Network Management: Mfeleni Taxi Rank	CPX.0014501	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	114	18.680607829	-34.003584797	989	3 000	1 000	11 000	12 000
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	18.525018937	-34.141156054	–	–	–	–	551
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY23	CPX/0030920: CPX.0031115	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.594909700	-33.890792260	–	–	3 000	–	–
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY24	CPX/0030920: CPX.0031113	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.594909700	-33.890792260	–	–	–	3 000	–
Urban Mobility	Transport Planning & Network Management: PT Shelters & Embayments FY25	CPX/0030920: CPX.0027634	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.594909700	-33.890792260	–	–	–	–	4 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Urban Mobility	Transport Planning & Network Management: PT Signage FY23	CPX/0030920: CPX.0031116	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.594909700	-33.890792260	-	-	600	-	-
Urban Mobility	Transport Planning & Network Management: PT Signage FY24	CPX/0030920: CPX.0031114	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.594909700	-33.890792260	-	-	-	600	-
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	18.594909700	-33.890792260	-	-	-	-	700
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Equipment FY23	CPX/0000231: CPX.0019816	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.141156054	-	-	18 200	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	18 200
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Installation FY23	CPX/0000231: CPX.0019817	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.141156054	-	-	9 800	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	9 800
Urban Mobility	Transport Planning & Network Management: Public Transp Syst Man:Reactive FY23	CPX/0000231: CPX.0019818	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.141156054	-	-	7 000	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	7 000
Urban Mobility	Transport Planning & Network Management: Rail based Park & Ride Facilities FY23	CPX/0030921: CPX.0031110	Upgrade	06	02	12	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	500	-	-
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	18.594909700	-33.890792260	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	500
Urban Mobility	Transport Planning & Network Management: Road Signs Construction: City Wide FY23	CPX/0030882: CPX.0031112	New	06	03	13	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	910	-	-
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	18.594909700	-33.890792260	-	-	-	910	-
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	18.594909700	-33.890792260	-	-	-	-	910
Urban Mobility	Transport Planning & Network Management: Road User Information Systems FY25	CPX/0022564: CPX.0022627	New	12	02	12	Roads Infrastructure	Roads	City-Wide	18.594909700	-33.890792260	-	-	-	-	500
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Equip FY23	CPX/0000253: CPX.0019693	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.141156054	-	-	900	-	-
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	18.525018937	-34.141156054	-	-	-	900	-
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Install FY23	CPX/0000253: CPX.0019694	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.453472342	-33.921517256	-	-	2 300	-	-
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	18.455077558	-33.921453854	-	-	-	2 300	-
Urban Mobility	Transport Planning & Network Management: Traffic Signal & Syst Upgr:Reactive FY23	CPX/0000253: CPX.0019695	Upgrade	06	02	12	Roads Infrastructure	Road Furniture	City-Wide	18.525018937	-34.141156054	-	-	1 700	-	-
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	18.525018937	-34.141156054	-	-	-	1 700	-
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY23	CPX/0000266: CPX.0019768	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	570	-	-
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	18.525018937	-34.141156054	-	-	-	570	-
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	18.594909700	-33.890792260	-	-	-	-	570
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Civils FY23	CPX/0000266: CPX.0019724	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
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	18.525018937	-34.141156054	-	-	-	300	-
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	18.594909700	-33.890792260	-	-	-	-	780
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Equip FY23	CPX/0000266: CPX.0019722	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	331	-	-
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	18.525018937	-34.141156054	-	-	-	946	-
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	18.594909700	-33.890792260	-	-	-	-	750
Urban Mobility	Transport Planning & Network Management: Transport Syst Man Projects:Install FY23	CPX/0000266: CPX.0019723	New	06	03	12	Roads Infrastructure	Roads	City-Wide	18.525018937	-34.141156054	-	-	1 699	-	-
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	18.525018937	-34.141156054	-	-	-	3 784	-
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	18.594909700	-33.890792260	-	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	900
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	18.594909700	-33.890792260	-	-	-	-	900
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY23	CPX/0000209: CPX.0019649	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 000	-	-
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY24	CPX/0000209: CPX.0021180	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 000	-
Urban Mobility	Transport Shared Services: Computer Equipment & Hardware: Add FY25	CPX/0000209: CPX.0028650	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	1 000
Urban Mobility	Transport Shared Services: Computer Software: Add FY23	CPX/0000209: CPX.0019676	New	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.525018937	-34.141156054	-	-	150	-	-
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	18.525018937	-34.141156054	-	-	-	150	-
Urban Mobility	Transport Shared Services: Computer Software: Add FY25	CPX/0000209: CPX.0027573	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	150
Urban Mobility	Transport Shared Services: Furniture: Repl FY25	CPX/0030883: CPX.0026494	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	212
Urban Mobility	Transport Shared Services: Office Equipment: Repl FY25	CPX/0030883: CPX.0026495	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	106
Urban Mobility	Transport Shared Services: Printers: Add FY23	CPX/0000209: CPX.0019653	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	350	-	-
Urban Mobility	Transport Shared Services: Printers: Add FY24	CPX/0000209: CPX.0021182	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	350	-
Urban Mobility	Transport Shared Services: Printers: Add FY25	CPX/0000209: CPX.0028652	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	350
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	18.525018937	-34.141156054	-	8 000	7 235	5 000	-
Urban Mobility	Transport Shared Services: PTSM:ERP Development CAR	CPX/0013283: CPX.0020435	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.525018937	-34.141156054	-	-	-	20 000	-
Urban Mobility	Transport Shared Services: PTSM:Intelligent Facility Management	CPX.0019804	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.525018937	-34.141156054	11 914	20 000	8 000	5 000	5 000
Urban Mobility	Transport Shared Services: PTSM:Moveable Assets Management Project	CPX/0013283: CPX.0020432	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.525018937	-34.141156054	-	5 000	2 000	-	-
Urban Mobility	Transport Shared Services: PTSM:Transport Intelligence Project	CPX.0019799	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.525018937	-34.141156054	11 989	5 000	10 000	10 000	5 000

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Urban Mobility	Transport Shared Services: Smart Technologies at PTI's FY23	CPX/0031107: CPX.0031108	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.525018937	-34.141156054	-	-	27 236	-	-
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	18.594909700	-33.890792260	-	-	-	49 510	-
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	18.594909700	-33.890792260	-	-	-	-	20 000
Urban Waste Management	EPWP & CDW: Furniture: Additional FY23	CPX/0018807: CPX.0025833	New	09	04	1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	50	-	-
Urban Waste Management	EPWP & CDW: IT Equipment: Additional FY23	CPX/0004072: CPX.0025824	New	09	04	1	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	887	-	-
Urban Waste Management	Finance & Commercial: UWM: Equipment: Additional - Rates FY23	CPX/0000488: CPX.0014180	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	50	-	-
Urban Waste Management	Finance & Commercial: UWM: Equipment: Additional - Rates FY24	CPX/0000488: CPX.0014142	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	50	-
Urban Waste Management	Finance & Commercial: UWM: Equipment: Replacement - Rates FY25	CPX/00030875: CPX.0014143	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	75
Urban Waste Management	Finance & Commercial: UWM: Furniture: Additional - Rates FY24	CPX/0000488: CPX.0019374	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	900	-
Urban Waste Management	Finance & Commercial: UWM: Furniture: Replacement - Rates FY25	CPX/00030875: CPX.0019427	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	525
Urban Waste Management	Finance & Commercial: UWM: SW Contingency Provision Ins - Rate FY23	CPX/00030586: CPX.0011093	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	6 000	-	-
Urban Waste Management	Finance & Commercial: UWM: SW Contingency Provision Ins - Rate FY24	CPX/00030586: CPX.0014152	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	6 000	-
Urban Waste Management	Finance & Commercial: UWM: SW Contingency Provision Ins - Rate FY25	CPX/00030586: CPX.0014422	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	6 000
Urban Waste Management	Solid Waste Management: ARTS: MBT (Phase 2)	CPX.0011068	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	51	18.515098307	-33.945250242	-	-	-	15 938	141 652
Urban Waste Management	Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	51	18.515782923	-33.947564993	191	2 341	5 983	4 916	118 695
Urban Waste Management	Solid Waste Management: Bellville Compost Elec Netw Correction	CPX/0007846: CPX.0014635	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	9	18.651625046	-33.930819386	51	321	964	-	-
Urban Waste Management	Solid Waste Management: Bellville:LFG Infrastructure to Flaring	CPX/0007912: CPX.0007926	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	9	18.653116811	-33.936343090	912	637	720	720	720
Urban Waste Management	Solid Waste Management: BTS:Material Recovery Facility / MBT	CPX.0010026	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	9	18.648800667	-33.931092574	-	-	-	3 600	-
Urban Waste Management	Solid Waste Management: CBD Depot Upgrade	CPX/0000458: CPX.0014071	Upgrade	06	01	4	Operational Buildings	Workshops	115	18.433034674	-33.928426724	9 716	18 246	150	-	-
Urban Waste Management	Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	45	18.502480535	-34.091139464	47 370	14 199	4 200	-	-
Urban Waste Management	Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	64	18.501581435	-34.087712226	70 197	16 449	244	-	-
Urban Waste Management	Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	64	18.499811784	-34.092749082	9 245	31 533	172 853	162 973	500
Urban Waste Management	Solid Waste Management: Coastal Park:LFG Infrastructure to Flari	CPX.0007923	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	45	18.501046051	-34.086246372	5 449	6 266	5 000	5 000	5 000
Urban Waste Management	Solid Waste Management: Construction of CBRF - Fisantekraal D/O	CPX/0008690: CPX.0014184	New	06	03	4	Solid Waste Infrastructure	Landfill Sites	105	18.711934329	-33.788150395	146	253	145	182	6 569
Urban Waste Management	Solid Waste Management: Construction of Workshop - Viessershok	CPX/0000458: CPX.0014837	Upgrade	06	01	4	Operational Buildings	Workshops	23	18.546331532	-33.769785348	544	153	4 063	27 076	8 444
Urban Waste Management	Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	45	18.499904218	-34.092541503	-	-	6 300	5 250	2 250
Urban Waste Management	Solid Waste Management: De Grendel Drop-off Upgrade Waste Min	CPX/0004648: CPX.0016348	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	2	18.576714358	-33.893603282	1 425	442	8 965	28 914	4 903
Urban Waste Management	Solid Waste Management: Equipment: Additional - Tariff FY23	CPX/0000488: CPX.0014194	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	20	-	-
Urban Waste Management	Solid Waste Management: Equipment: Additional - Tariff FY24	CPX/0000488: CPX.0014186	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	20	-
Urban Waste Management	Solid Waste Management: Equipment: Replacement - Tariff FY25	CPX/0028837: CPX.0014187	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	50
Urban Waste Management	Solid Waste Management: Furniture: Additional - Tariff FY23	CPX/0000488: CPX.0011073	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	181	-	-
Urban Waste Management	Solid Waste Management: Furniture: Additional - Tariff FY24	CPX/0000488: CPX.0019375	New	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	181	-
Urban Waste Management	Solid Waste Management: Furniture: Replacement - Tariff FY25	CPX/0028837: CPX.0019429	Renewal	06	04	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	250
Urban Waste Management	Solid Waste Management: Helderberg:Design and develop (drop-off)	CPX.0007908	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	15	18.799852405	-34.059403417	-	-	-	8 822	51 313
Urban Waste Management	Solid Waste Management: HTS: Material Recovery Facility New	CPX.0010023	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	15	18.800521634	-34.059665117	-	-	-	-	5 000
Urban Waste Management	Solid Waste Management: IT CCTV Equipment Additional: FY24	CPX/0000459: CPX.0019438	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	3 825	-
Urban Waste Management	Solid Waste Management: IT CCTV Equipment Additional: FY25	CPX/0000459: CPX.0019449	New	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	5 000
Urban Waste Management	Solid Waste Management: IT Computer Equipment Replacement: FY25	CPX/0028850: CPX.0019448	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	5 688
Urban Waste Management	Solid Waste Management: IT Computer Equipment: FY23	CPX/0000459: CPX.0014405	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 225	-	-
Urban Waste Management	Solid Waste Management: IT Computer Equipment: FY24	CPX/0000459: CPX.0019439	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 750	-
Urban Waste Management	Solid Waste Management: IT Printing Equipment Replacement: FY25	CPX/0028850: CPX.0019443	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	250
Urban Waste Management	Solid Waste Management: IT Printing Equipment: FY23	CPX/0000459: CPX.0014420	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	250	-	-
Urban Waste Management	Solid Waste Management: IT Printing Equipment: FY24	CPX/0000459: CPX.0019440	Renewal	06	03	4	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	250	-
Urban Waste Management	Solid Waste Management: Killybeg Drop-off Upgrade Waste Min	CPX.0015242	Upgrade	06	01	4	Solid Waste Infrastructure	Landfill Sites	113	18.527199415	-33.829450623	1 123	374	123	29 602	29 868
Urban Waste Management	Solid Waste Management: Klipfontein Depot Upgrade	CPX/0000458: CPX.0014673	Upgrade	06	01	4	Operational Buildings	Workshops	36	18.608886848	-33.995515643	128	3 293	2 360	-	-
Urban Waste Management	Solid Waste Management: Kraaifontein Ablutions Refurbishment	CPX/0007846: CPX.0014686	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	101	18.737928295	-33.838890298	135	942	225	-	-
Urban Waste Management	Solid Waste Management: Kuis River Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023107	Upgrade	06	01	4	Operational Buildings	Workshops	11	18.682047962	-33.935551728	-	-	-	500	5 179
Urban Waste Management	Solid Waste Management: KWMF Weighbridge Infrastr- Upgrade	CPX/0007846: CPX.0014688	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	101	18.737997410	-33.839795640	-	-	140	3 900	-
Urban Waste Management	Solid Waste Management: KWMF: Material Recovery Facility Refurb.	CPX/0007846: CPX.0010028	Renewal	06	01	4	Solid Waste Infrastructure	Landfill Sites	101	18.739160927	-33.838826468	-	-	-	1 300	9 500
Urban Waste Management	Solid Waste Management: Landfill Site Gantry Crane Replacement	CPX/0007912: CPX.0014696	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.525018937	-34.141156054	-	-	-	1 310	3 021
Urban Waste Management	Solid Waste Management: Major Upgr of Facilities - Mailand	CPX.0014675	Upgrade	06	01	4	Operational Buildings	Workshops	53	18.487818655	-33.931667204	-	-	421	1 262	2 293
Urban Waste Management	Solid Waste Management: Major Upgrade of Landfill Sites FY23	CPX/0007912: CPX.0011083	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.525018937	-34.141156054	-	-	50 000	-	-
Urban Waste Management	Solid Waste Management: Mechanical Equipment: Additional FY23	CPX/0000490: CPX.0011049	New	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	250	-	-
Urban Waste Management	Solid Waste Management: Mechanical Equipment: Additional FY24	CPX/0000490: CPX.0014149	New	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	250	-
Urban Waste Management	Solid Waste Management: Mechanical Equipment: Replacement FY25	CPX/0000495: CPX.0014502	Renewal	06	01	4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	250

City of Cape Town - 2022/23 Budget (May 2022)
Annexure 23 – Detailed capital budget (MBRR Table SA36)

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Building FY23	CPX/0028881: CPX.0018822	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	10 000	-	-
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Building FY24	CPX/0028881: CPX.0019444	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	4 000	-
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Building FY25	CPX/0028881: CPX.0019450	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	-	4 000
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Civil FY23	CPX/0028881: CPX.0018819	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	30 000	-	-
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Civil FY24	CPX/0028881: CPX.0014625	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	2 000	-
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Civil FY25	CPX/0028881: CPX.0019456	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	-	2 000
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Electrical FY23	CPX/0028881: CPX.0018820	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	5 000	-	-
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Electrical FY24	CPX/0028881: CPX.0019446	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	3 000	-
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Electrical FY25	CPX/0028881: CPX.0019455	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	-	3 000
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Fencing FY23	CPX/0028881: CPX.0018821	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	4 000	-	-
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Fencing FY24	CPX/0028881: CPX.0019445	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	4 000	-
Urban Waste Management	Solid Waste Management: Minor Upgrading Works: Fencing FY25	CPX/0028881: CPX.0019458	Upgrade	06	01	4	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	-	4 000
Urban Waste Management	Solid Waste Management: Muizenberg Depot Upgrade	CPX/0000458: CPX.0014672	Upgrade	06	01	4	Operational Buildings	Workshops	64	18.466779448	-34.069924990	90	4 185	5 891	-	-
Urban Waste Management	Solid Waste Management: New Prince George Drop-off	CPX.0008859	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	65	18.492330393	-34.036738277	44 102	41 868	14	-	-
Urban Waste Management	Solid Waste Management: Plant: Replacement FY23	CPX/0000411: CPX.0015100	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	45 000	-	-
Urban Waste Management	Solid Waste Management: Plant: Replacement FY24	CPX/0000411: CPX.0015035	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	30 000	-
Urban Waste Management	Solid Waste Management: Plant: Replacement FY25	CPX/0000411: CPX.0015116	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	30 000
Urban Waste Management	Solid Waste Management: Schaapkraal Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023108	Upgrade	06	01	4	Operational Buildings	Workshops	43	18.533829383	-34.036783183	-	-	-	372	3 824
Urban Waste Management	Solid Waste Management: Scottsdene Depot Upgrade - Collections	CPX/0000458: CPX.0014790	Upgrade	06	01	4	Operational Buildings	Workshops	7	18.718410247	-33.861141983	717	-	200	100	1 100
Urban Waste Management	Solid Waste Management: Shipping Containers: Replacement FY23	CPX/0000504: CPX.0011050	Renewal	06	01	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	2 649	-	-
Urban Waste Management	Solid Waste Management: Shipping Containers: Replacement FY24	CPX/0000504: CPX.0014150	Renewal	06	01	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	1 000	-
Urban Waste Management	Solid Waste Management: Shipping Containers: Replacement FY25	CPX/0000504: CPX.0014534	Renewal	06	01	2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.525018937	-34.141156054	-	-	-	-	2 500
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Col FY23	CPX/0000456: CPX.0019499	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 000	-	-
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Col FY24	CPX/0000456: CPX.0019498	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	1 000	-
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Col FY25	CPX/0000456: CPX.0019497	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	1 000
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Disp FY23	CPX/0030585: CPX.0019504	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	8 000	-	-
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Disp FY24	CPX/0030585: CPX.0019505	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	8 000	-
Urban Waste Management	Solid Waste Management: SW Contingency Provision Ins - Disp FY25	CPX/0030585: CPX.0019506	Renewal	06	03	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	8 000
Urban Waste Management	Solid Waste Management: Transfer Station Gantry Crane Replacem	CPX/0007846: CPX.0014689	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.525018937	-34.141156054	-	-	-	1 024	2 311
Urban Waste Management	Solid Waste Management: Trunk Radios: Replacement FY23	CPX/0000494: CPX.0011051	Renewal	06	01	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	400	-	-
Urban Waste Management	Solid Waste Management: Trunk Radios: Replacement FY24	CPX/0000494: CPX.0014168	Renewal	06	01	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	400	-
Urban Waste Management	Solid Waste Management: Trunk Radios: Replacement FY25	CPX/0000494: CPX.0014508	Renewal	06	01	4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	400
Urban Waste Management	Solid Waste Management: Vehicles: Replacement FY23	CPX/0000411: CPX.0015101	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	235 000	-	-
Urban Waste Management	Solid Waste Management: Vehicles: Replacement FY24	CPX/0000411: CPX.0015121	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	250 000	-
Urban Waste Management	Solid Waste Management: Vehicles: Replacement FY25	CPX/0000411: CPX.0015122	Renewal	06	03	4	Transport Assets	Transport Assets	Corp Inf	18.525018937	-34.141156054	-	-	-	-	150 000
Urban Waste Management	Solid Waste Management: VHS: LFG Infrastructure - Beneficiation	CPX.0011087	New	06	01	4	Solid Waste Infrastructure	Landfill Sites	23	18.542324554	-33.777686991	211	2 288	8 643	24 929	52 861
Urban Waste Management	Solid Waste Management: Vissershok Leachgate Plant - VLFS Refurb	CPX/0007912: CPX.0014694	Upgrade	06	03	4	Solid Waste Infrastructure	Landfill Sites	23	18.537238616	-33.780709858	202	1 576	6 649	28	-
Urban Waste Management	Solid Waste Management: Vissershok North:Design and develop Aisr	CPX.0007920	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	104	18.546582397	-33.768786629	462	773	285	113 573	53 301
Urban Waste Management	Solid Waste Management: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	New	02	02	4	Solid Waste Infrastructure	Landfill Sites	23	18.540485481	-33.766699036	34 365	5 000	5 000	5 000	5 000
Urban Waste Management	Solid Waste Management: Waste Minimisation FY23	CPX/0030874: CPX.0031026	New	09	02	4	Community Facilities	Centres	City-Wide	18.525018937	-34.141156054	-	-	7 500	-	-
Urban Waste Management	Solid Waste Management: Waste Minimisation FY24	CPX/0030874: CPX.0031027	New	09	02	4	Community Facilities	Centres	City-Wide	18.525018937	-34.141156054	-	-	-	28 000	-
Urban Waste Management	Solid Waste Management: Waste Minimisation FY25	CPX/0030874: CPX.0031028	New	09	02	4	Community Facilities	Centres	City-Wide	18.525018937	-34.141156054	-	-	-	-	28 500
Urban Waste Management	Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	Upgrade	06	01	4	Operational Buildings	Workshops	115	18.454886717	-33.923513905	-	-	-	-	90
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	18.512190146	-33.955589603	35 691	123 248	86 000	89 000	32 769
Water & Sanitation	Bulk Services: Atlantis Aquifer	CPX.0011032	New	06	03	1	Water Supply Infrastructure	Reservoirs	Subcouncil 1	18.470942326	-33.576316775	8 330	20 000	90 000	112 000	71 000
Water & Sanitation	Bulk Services: Bayside Canal Upgrade	CPX.0030776	Upgrade	10	03	10	Storm Water Infrastructure	Drainage Collection	113	18.485403637	-33.830078920	-	-	1 000	21 000	31 000
Water & Sanitation	Bulk Services: Bellville WWTW Extension	CPX/0000512: CPX.0008041	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	9	18.654693697	-33.932165228	20 550	500	59 900	50 900	42 530
Water & Sanitation	Bulk Services: Borchards Quarry WWTW Phase II	CPX/0000471: CPX.0029825	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	31	18.589600085	-33.961202027	-	-	190	1 900	7 400
Water & Sanitation	Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524: C11.86077	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.798770383	-33.794919988	-	4 000	20 000	5 000	5 000
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY23	CPX/0000491: CPX.0014706	Renewal	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.141156054	-	-	55 000	-	-
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY24	CPX/0000491: CPX.0014707	Renewal	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.141156054	-	-	-	80 000	-
Water & Sanitation	Bulk Services: BW Infrastructure Replacement FY25	CPX/0000491: CPX.0016250	Renewal	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.141156054	-	-	-	-	110 000
Water & Sanitation	Bulk Services: BWAS:Muldersvlei Reservoir & Pipeline	CPX/0000524: CPX.0007972	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.796846243	-33.795235734	-	-	-	35 000	200 000
Water & Sanitation	Bulk Services: BWAS:Mvlei WTP-SBR P/Line-13km C4-D&CS	CPX/0000524: CPX.0007977	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.742027187	-33.771499735	-	-	500	900	2 000
Water & Sanitation	Bulk Services: BWAS-Ph2:SpeBonaRes(300M)C6-D&CS-VV-GG	CPX/0000524: CPX.0007980	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.680193038	-33.752785681	-	-	500	1 500	5 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Water & Sanitation	Bulk Services: BWAS-Ph3-SBR-GG P/Line-13km C7-EIA-VV-GG	CPX/0000524: CPX.0007982	New	06	03	4	Water Supply Infrastructure	Reservoirs	Subcouncil 7	18.673500499	-33.803840241	-	-	200	500	500
Water & Sanitation	Bulk Services: BWAS-Raw Water P/Line-M/Vlei WTP C2-D&CS	CPX/0000524: CPX.0007975	New	06	03	4	Water Supply Infrastructure	Reservoirs	City-Wide	18.525018937	-34.141156054	-	-	800	1 000	2 500
Water & Sanitation	Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	New	06	03	1	Various	Various	43	18.566284975	-34.064598503	-	93 579	255 179	135 081	236 089
Water & Sanitation	Bulk Services: Cape Flats Aquifer: Strandfontein West	CPX/0010517: CPX.0029944	New	06	03	1	Water Supply Infrastructure	Reservoirs	43	18.538893415	-34.069115027	-	-	14 000	-	-
Water & Sanitation	Bulk Services: Cape Flats Aquifer:Hanover Park & Philip	CPX.0029945	New	06	03	1	Water Supply Infrastructure	Reservoirs	43	18.537491459	-34.016028164	-	-	26 000	152 000	20 000
Water & Sanitation	Bulk Services: Cape Flats Aquifer:Strandfontein NorthE	CPX.0029946	New	06	03	1	Water Supply Infrastructure	Reservoirs	43	18.581383627	-34.04501425	-	-	-	104 000	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	18.521871024	-34.081526093	-	11 020	50 000	375 000	223 000
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	18.521996625	-34.080644149	-	-	1 000	49 000	63 211
Water & Sanitation	Bulk Services: Contermanskloof Reservoir	CPX/0003850: CPX.0003851	New	06	03	4	Water Supply Infrastructure	Reservoirs	105	18.575612009	-33.801240056	-	99 676	8 158	-	-
Water & Sanitation	Bulk Services: Desalination Permanent Site	CPX/0010517: CPX.0016653	New	06	03	1	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.141156054	-	-	4 500	5 000	2 300
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY23	CPX/0000500: CPX.0014708	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.141156054	-	-	15 000	-	-
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY24	CPX/0000500: CPX.0014709	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.141156054	-	-	-	30 000	-
Water & Sanitation	Bulk Services: Development of Add Infrastructure FY25	CPX/0000500: CPX.0018253	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.141156054	-	-	-	-	60 000
Water & Sanitation	Bulk Services: Diep River - Doornbach Diversions	CPX.0016619	New	06	03	10	Roads Infrastructure	Roads	Subcouncil 3	18.531865298	-33.816467347	-	287	228	430	6 470
Water & Sanitation	Bulk Services: Fisantekraal WWTW	CPX.0009633	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	105	18.721675918	-33.752846754	-	2 000	-	2 000	4 000
Water & Sanitation	Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	Upgrade	06	03	14	Various	Various	Subcouncil 8	18.829773189	-34.095133850	-	200	20 710	27 908	-
Water & Sanitation	Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	Upgrade	10	03	14	Storm Water Infrastructure	Drainage Collection	Subcouncil 8	18.849743150	-34.08934167	-	1 000	12 375	1 186	2 669
Water & Sanitation	Bulk Services: Geelsloot stormwater rehab Section 2	CPX.0017342	Renewal	10	03	14	Storm Water Infrastructure	Drainage Collection	84	18.848623785	-34.072951974	-	-	-	140	764
Water & Sanitation	Bulk Services: Geelsloot stormwater rehab Section 3	CPX.0017343	Renewal	10	03	14	Storm Water Infrastructure	Drainage Collection	15	18.851454826	-34.069438464	-	-	-	-	140
Water & Sanitation	Bulk Services: Helderberg/Faure Scheme	CPX/0009468: CPX.0009469	New	06	03	4	Water Supply Infrastructure	Reservoirs	Area East	18.787325854	-34.049542095	-	-	-	1 000	7 000
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY23	CPX/0000527: CPX.0014614	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.141156054	-	-	10 000	-	-
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY24	CPX/0000527: CPX.0014615	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.141156054	-	-	-	10 000	-
Water & Sanitation	Bulk Services: Infrastructure Replacements - WWTW FY25	CPX/0000527: CPX.0018207	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.141156054	-	-	-	-	30 000
Water & Sanitation	Bulk Services: Litter Traps Citywide	CPX.0017547	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	City-Wide	18.525018937	-34.141156054	-	458	1 589	1 106	2 054
Water & Sanitation	Bulk Services: Macassar Flood Alleviation	CPX.0016674	Upgrade	10	03	14	Storm Water Infrastructure	Drainage Collection	109	18.742062279	-34.055347418	-	540	1 500	4 401	5 354
Water & Sanitation	Bulk Services: Macassar WWTW Extension	CPX/0000639: C12.86059	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	109	18.767226922	-34.075058081	-	8 000	12 000	215 000	415 000
Water & Sanitation	Bulk Services: Mitchells Plain WWTW-Improvements Phase2	CPX/0000684: C13.86010	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	43	18.591274932	-34.065970196	-	2 000	-	-	2 000
Water & Sanitation	Bulk Services: OSEC(Electrolytic Chlorination Infr) Ph2	CPX/0003892: CPX.0008886	New	06	03	4	Water Supply Infrastructure	Reservoirs	54	18.394999567	-33.948166475	-	-	500	7 000	1 000
Water & Sanitation	Bulk Services: OSEC(Electrolytic Chlorination Infr) PH3	CPX/0003892: CPX.0008887	New	06	03	4	Water Supply Infrastructure	Reservoirs	City-Wide	18.441135799	-33.975120829	-	-	-	1 000	5 000
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY23	CPX/0000680: CPX.0014746	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	750	-	-
Water & Sanitation	Bulk Services: Plant & Equipment Additional FY24	CPX/0000680: CPX.0014747	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	750
Water & Sanitation	Bulk Services: Plant & Equipment: Replacement FY23	CPX/0000736: CPX.0014767	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	750
Water & Sanitation	Bulk Services: Potsdam WWTW - Extension	CPX/0000681: C11.86063	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	113	18.521870991	-33.841155434	-	20 000	200 000	436 000	480 000
Water & Sanitation	Bulk Services: Rehab of Diep River - Erica Road Outfall	CPX.0016669	Renewal	10	03	10	Storm Water Infrastructure	Drainage Collection	113	18.521413106	-33.833188952	-	282	246	6 037	3 823
Water & Sanitation	Bulk Services: Rehab of Diep River - Joe Slovo Pond	CPX.0016668	Renewal	10	01	10	Storm Water Infrastructure	Drainage Collection	4	18.510374450	-33.873400699	-	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	18.519794125	-33.846929787	-	347	499	553	9 515
Water & Sanitation	Bulk Services: Rehabilitation Keyzers River Steenberg	CPX.0017546	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.456799908	-34.063595030	-	304	1 436	5 191	-
Water & Sanitation	Bulk Services: Rehabilitation of Grootsboschkloof River	CPX.0017475	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.423446729	-34.039181103	-	404	1 199	5 428	-
Water & Sanitation	Bulk Services: Rehabilitation of Westlake River	CPX.0017549	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.450944535	-34.076099809	-	444	1 221	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	9	18.654813584	-33.931512797	-	-	-	50 000	-
Water & Sanitation	Bulk Services: SandiLangvlei Canal Wetland Rehab	CPX/0019931: CPX.0020148	Renewal	10	01	10	Storm Water Infrastructure	Drainage Collection	Area South	18.472523701	-34.078492453	-	-	165	418	2 984
Water & Sanitation	Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	Upgrade	06	03	14	Storm Water Infrastructure	Drainage Collection	Subcouncil 8	18.873807482	-34.142988187	-	2 930	115 000	91 165	122 643
Water & Sanitation	Bulk Services: Soet River Construction detention pond	CPX.0016605	New	10	03	14	Storm Water Infrastructure	Drainage Collection	Subcouncil 8	18.855685809	-34.121387758	-	-	-	-	317
Water & Sanitation	Bulk Services: Soet River Detention Pond	CPX.0016652	New	06	03	14	Storm Water Infrastructure	Drainage Collection	85	18.856702928	-34.118164121	-	-	-	317	168
Water & Sanitation	Bulk Services: Stormwater Dams: Safety upgr (City-wide)	CPX.0016647	Upgrade	10	03	10	Storm Water Infrastructure	Drainage Collection	City-Wide	18.641013067	-33.877784889	-	3 368	1 700	8 242	16 007
Water & Sanitation	Bulk Services: Stormwater Rehab/Improve (Citywide) FY23	CPX/0013016: CPX.0029942	Renewal	10	02	10	Storm Water Infrastructure	Drainage Collection	City-Wide	18.594900700	-33.890792260	-	-	10	-	-
Water & Sanitation	Bulk Services: Stormwater Rehab/Improve (Citywide) FY24	CPX/0013016: CPX.0029943	Renewal	10	02	10	Storm Water Infrastructure	Drainage Collection	City-Wide	18.594900700	-33.890792260	-	-	-	10	-
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY23	CPX/0000691: CPX.0014750	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	300	-	-
Water & Sanitation	Bulk Services: Sundry Equipment: Additional FY24	CPX/0000691: CPX.0014751	New	06	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	500
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Nuweberg	CPX.0029949	New	06	03	1	Water Supply Infrastructure	Reservoirs	Area East	19.001438913	-34.120844009	-	-	500	500	500
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Pre-Treatm	CPX.0030011	New	06	03	1	Water Supply Infrastructure	Reservoirs	100	18.941643245	-34.158567388	-	-	500	500	500

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	New	06	03	1	Water Supply Infrastructure	Reservoirs	Area East	18.920315914	-34.174652297	–	85 542	50 000	40 000	–
Water & Sanitation	Bulk Services: Table Mountain Group Aquifer:Groenlandbe	CPX.0030010	New	06	03	1	Water Supply Infrastructure	Reservoirs	100	18.965132492	-34.163342968	–	–	500	500	500
Water & Sanitation	Bulk Services: Upgrade of Geelsloot - Somerset West	CPX.0016675	Upgrade	10	03	14	Storm Water Infrastructure	Drainage Collection	15	18.853224297	-34.068091749	–	–	–	221	13 235
Water & Sanitation	Bulk Services: Upgrade of Geelsloot Pond -Somerset West	CPX.0016650	Upgrade	10	03	14	Roads Infrastructure	Roads	15	18.853938716	-34.066085269	–	400	742	98	8 013
Water & Sanitation	Bulk Services: Upgrade of Manenberg Canal	CPX.0016623	Upgrade	10	03	10	Roads Infrastructure	Roads	Subcouncil 14	18.554769585	-33.974724888	–	361	1 575	9 931	11 130
Water & Sanitation	Bulk Services: Upgrade of Zandvlei Canal	CPX.0017550	Upgrade	06	03	10	Storm Water Infrastructure	Drainage Collection	64	18.475358422	-34.104476394	–	302	680	387	160
Water & Sanitation	Bulk Services: Upgrade Vygekraal River banks - Phase II	CPX.0016671	Upgrade	10	03	10	Storm Water Infrastructure	Drainage Collection	Subcouncil 14	18.529370635	-33.961146042	–	411	1 398	308	6 152
Water & Sanitation	Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	Renewal	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	32	18.479110408	-33.610532551	–	1 500	1 500	40 300	19 850
Water & Sanitation	Bulk Services: Wesfleur WWTW: Mobile Pump (16 inch)	CPX.0022520	Renewal	06	04	4	Machinery and Equipment	Machinery and Equipment	32	18.481708863	-33.606084657	–	–	–	714	–
Water & Sanitation	Bulk Services: Wildevoelwei WWTW-Upgrade dewatering	CPX.0010426	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	69	18.365916617	-34.133841946	–	1 000	5 000	20 000	6 000
Water & Sanitation	Bulk Services: WS Contingency Prov - Insurance FY23	CPX/0000627: CPX.0015797	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	50	–	–
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	18.525018937	-34.141156054	–	–	–	50	–
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	18.525018937	-34.141156054	–	–	–	–	50
Water & Sanitation	Bulk Services: Zandvlei River: channel enhancement	CPX.0017548	Renewal	06	03	10	Storm Water Infrastructure	Drainage Collection	71	18.423693250	-34.049908309	–	503	1 522	8 765	4 687
Water & Sanitation	Bulk Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	New	06	03	1	Sanitation Infrastructure	Waste Water Treatment Works	Area East	18.744093509	-34.035605463	(79)	15 820	12 100	11 200	540 000
Water & Sanitation	Bulk Services: Zandvliet WWTW: Prim Treatment & Sludge	CPX/0000628: CPX.0007929	Upgrade	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	109	18.719427370	-34.051244137	559 338	374 435	160 800	23 600	–
Water & Sanitation	Commercial Services: AMI rollout programme	CPX.0019987	New	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	20 000	290 000	455 000
Water & Sanitation	Commercial Services: Meter Replacement Programme FY23	CPX/0000682: CPX.0014748	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	153 135	–	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY24	CPX/0000682: CPX.0014749	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	–	79 500	–
Water & Sanitation	Commercial Services: Meter Replacement Programme FY25	CPX/0000682: CPX.0017840	Renewal	06	04	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	–	–	14 500
Water & Sanitation	Commercial Services: Plant & Equipment: Add (CSM) FY23	CPX/0030224: CPX.0030226	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	500	–	–
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	18.525018937	-34.141156054	–	–	–	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	18.525018937	-34.141156054	–	–	–	–	500
Water & Sanitation	Commercial Services: Radios: Replacement FY23 CSM	CPX/0019193: CPX.0030263	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	1 365	–	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY23	CPX/0000672: CPX.0014663	New	09	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	30 000	–	–
Water & Sanitation	Commercial Services: Water Meters New Connections FY24	CPX/0000672: CPX.0014664	New	09	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	–	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	18.525018937	-34.141156054	–	–	–	–	35 000
Water & Sanitation	Commercial Services: WS Contingency Prov - Insurance FY23	CPX/0021324: CPX.0014714	Renewal	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	–	–	1 000	–	–
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	18.525018937	-34.141156054	–	–	–	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	18.525018937	-34.141156054	–	–	–	–	1 000
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY23	CPX/0021347: CPX.0021366	New	06	03	4	Licences and Rights	Water Rights	City-Wide	18.525018937	-34.141156054	–	–	150	–	–
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY24	CPX/0021347: CPX.0021367	New	06	03	4	Licences and Rights	Water Rights	City-Wide	18.525018937	-34.141156054	–	–	–	150	–
Water & Sanitation	Distribution Services: Acquisition & Registr & servitude FY25	CPX/0021347: CPX.0027775	New	06	04	4	Licences and Rights	Water Rights	City-Wide	18.525018937	-34.141156054	–	–	–	–	150
Water & Sanitation	Distribution Services: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478: CPX.0011318	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	4	18.523976754	-33.864080323	–	7 400	43 300	100 000	90 000
Water & Sanitation	Distribution Services: Cape Flats Rehabilitation	CPX/0000532: CPX.0005615	Renewal	06	03	4	Sanitation Infrastructure	Various	City-Wide	18.524548204	-34.025049597	11 997	123 696	141 412	206 300	80 300
Water & Sanitation	Distribution Services: Gordons Bay Beach Front Sewer Ph2	CPX.0020255	Upgrade	06	03	4	Sanitation Infrastructure	Outfall Sewers	100	18.868579791	-34.147371801	–	–	–	2 000	7 386
Water & Sanitation	Distribution Services: Gordon's Bay Farlands Network Infrastruc	CPX.0023031	New	08	03	4	Various	Various	100	18.896725566	-34.139793399	–	–	–	–	5 500
Water & Sanitation	Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	Subcouncil 8	18.849257910	-34.121779332	–	3 500	18 300	37 611	62 700
Water & Sanitation	Distribution Services: Informal Settlem Sanitation Install FY23	CPX/0000521: CPX.0016236	New	08	01	2	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	–	–	33 000	–	–
Water & Sanitation	Distribution Services: Informal Settlem Sanitation Install FY24	CPX/0000521: CPX.0017871	New	08	01	2	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	–	–	–	34 000	–
Water & Sanitation	Distribution Services: Informal Settlem Sanitation Install FY25	CPX/0000521: CPX.0017872	New	08	01	2	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	–	–	–	–	34 000
Water & Sanitation	Distribution Services: Informal Settlem Water Installation FY23	CPX/0000525: CPX.0016237	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	3 000	–	–
Water & Sanitation	Distribution Services: Informal Settlem Water Installation FY24	CPX/0000525: CPX.0017875	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	–	4 000	–
Water & Sanitation	Distribution Services: Informal Settlem Water Installation FY25	CPX/0000525: CPX.0017996	New	08	01	2	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	–	–	–	–	4 000
Water & Sanitation	Distribution Services: Koeberg Pump station capacity upgrade	CPX.0029340	Upgrade	06	04	4	Sanitation Infrastructure	Pump Station	4	18.520275991	-33.847846040	–	–	–	3 000	35 000
Water & Sanitation	Distribution Services: Langa Pump Station (9) - screens, pumps	CPX.0029305	Upgrade	06	04	4	Sanitation Infrastructure	Pump Station	51	18.510704598	-33.947576153	–	–	–	5 000	50 000
Water & Sanitation	Distribution Services: Pelgrini Sewer Upgrade Ph2	CPX/0000719: CPX.0026296	Renewal	06	03	4	Sanitation Infrastructure	Pump Station	23	18.458692021	-33.797474515	–	–	1 650	8 200	–
Water & Sanitation	Distribution Services: Philippi Collector Sewer	CPX/0000679: C11.86060	New	06	03	4	Sanitation Infrastructure	Reticulation	Area South	18.560035317	-34.005709363	1 203	3 600	8 120	95 940	96 376
Water & Sanitation	Distribution Services: Raapenberg Pump Station Upgrade	CPX.0029269	Upgrade	09	04	4	Sanitation Infrastructure	Various	60	18.485570535	-33.947292937	–	–	–	10 000	80 000
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY23	CPX/0000719: CPX.0014765	Renewal	06	03	4	Sanitation Infrastructure	Pump Station	City-Wide	18.525018937	-34.141156054	–	–	69 550	–	–
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY24	CPX/0000719: CPX.0014766	Renewal	06	03	4	Sanitation Infrastructure	Pump Station	City-Wide	18.525018937	-34.141156054	–	–	–	59 860	–
Water & Sanitation	Distribution Services: Repl & Upgr Sew Pump Station FY25	CPX/0000719: CPX.0021055	Renewal	06	03	4	Sanitation Infrastructure	Pump Station	City-Wide	18.525018937	-34.141156054	–	–	–	–	60 000
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY23	CPX/0003838: CPX.0010420	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	–	–	150 000	–	–
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY24	CPX/0003838: CPX.0014769	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	–	–	–	300 000	–
Water & Sanitation	Distribution Services: Replace Sewer Network (Citywide) FY25	CPX/0003838: CPX.0017688	Renewal	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	–	–	–	–	305 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY23	CPX/0003861: CPX.0018735	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	-	-	109 500	-	-
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY24	CPX/0003861: CPX.0014770	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	-	-	-	100 000	-
Water & Sanitation	Distribution Services: Replace Water Network (City Wide) FY25	CPX/0003861: CPX.0017257	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	-	-	-	-	101 000
Water & Sanitation	Distribution Services: Sanddrift East Pump Station Upgrade	CPX/0000719: CPX.0029346	Upgrade	06	04	4	Sanitation Infrastructure	Pump Station	4	18.521005414	-33.879571348	-	-	-	-	2 000
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY23	CPX/0000700: CPX.0014755	New	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	-	-	50	-	-
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY24	CPX/0000700: CPX.0014756	New	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	-	-	-	1 000	-
Water & Sanitation	Distribution Services: Sewer Projects as per Master Plan FY25	CPX/0000700: CPX.0020973	New	06	03	4	Sanitation Infrastructure	Reticulation	City-Wide	18.525018937	-34.141156054	-	-	-	-	3 000
Water & Sanitation	Distribution Services: Small Plant & Equip: Add (Retic) FY23	CPX/0000701: CPX.0014757	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	1 831	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	2 000
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY23	CPX/0004139: CPX.0014771	Upgrade	06	03	4	Water Supply Infrastructure	Reservoirs	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY24	CPX/0004139: CPX.0014772	Upgrade	06	03	4	Water Supply Infrastructure	Reservoirs	City-Wide	18.525018937	-34.141156054	-	-	-	4 000	-
Water & Sanitation	Distribution Services: Upgrade Reservoirs City Wide FY25	CPX/0004139: CPX.0021009	Upgrade	06	03	4	Various	Various	City-Wide	18.525018937	-34.141156054	-	-	-	-	10 000
Water & Sanitation	Distribution Services: Upgrade Rietvl Sewer Pump Station	CPX.0010643	Renewal	06	03	4	Sanitation Infrastructure	Pump Station	11	18.671967146	-33.933672189	-	2 200	3 000	23 323	98 000
Water & Sanitation	Distribution Services: Water Projects as per Master Plan FY23	CPX/0000673: CPX.0013491	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.141156054	-	-	50	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	4 000
Water & Sanitation	Distribution Services: Zevenwacht Reservoir and Network	CPX.0021780	New	06	03	4	Water Supply Infrastructure	Reservoirs	14	18.722393309	-33.930664621	-	-	-	1 600	16 380
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Additional FY23	CPX/0000442: CPX.0018305	New	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	35	-	-
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Additional FY24	CPX/0000442: CPX.0022214	New	06	03	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	35	-
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Additional FY25	CPX/0000442: CPX.0030757	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	35
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Replacement FY23	CPX/0016113: CPX.0022236	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	35	-	-
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Replacement FY24	CPX/0016113: CPX.0022237	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	35	-
Water & Sanitation	Management: Water & Sanitation: Computer Equipment: Replacement FY25	CPX/0016113: CPX.0029932	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	35
Water & Sanitation	Management: Water & Sanitation: Furniture: Replacement FY23	CPX/0018905: CPX.0018864	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	40	-	-
Water & Sanitation	Management: Water & Sanitation: Furniture: Replacement FY24	CPX/0018905: CPX.0022215	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	40	-
Water & Sanitation	Management: Water & Sanitation: Furniture: Replacement FY25	CPX/0018905: CPX.0028878	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.594909700	-33.890792260	-	-	-	-	40
Water & Sanitation	Management: Water & Sanitation: WS Contingency Prov - Insurance FY23	CPX/0000445: CPX.0018306	Renewal	06	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	30	-	-
Water & Sanitation	Management: Water & Sanitation: WS Contingency Prov - Insurance FY24	CPX/0000445: CPX.0022213	Renewal	06	03	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	30	-
Water & Sanitation	Management: Water & Sanitation: WS Contingency Prov - Insurance FY25	CPX/0000445: CPX.0030758	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	30
Water & Sanitation	Technical Services: W & S: Chemical oxygen demand analyser - COD	CPX.0031130	New	12	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	754	-	-
Water & Sanitation	Technical Services: W & S: Depot Realignment: Blomtuin	CPX/0000505: CPX.0022989	New	09	04	16	Operational Buildings	Workshops	3	18.650632166	-33.885569879	-	2 300	500	14 000	6 000
Water & Sanitation	Technical Services: W & S: Depot Realignment: Schaapkraal	CPX.0022981	New	09	04	16	Operational Buildings	Workshops	43	18.534796303	-34.037577074	-	4 700	500	74 000	73 000
Water & Sanitation	Technical Services: W & S: Depot Upgrade FY23	CPX/0021344: CPX.0021098	Upgrade	12	04	16	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	2 000	-	-
Water & Sanitation	Technical Services: W & S: Depot Upgrade FY25	CPX/0021344: CPX.0021410	Upgrade	12	04	16	Operational Buildings	Workshops	City-Wide	18.525018937	-34.141156054	-	-	-	-	40 000
Water & Sanitation	Technical Services: W & S: Depot: Atlantis (Upgrade)	CPX/0021344: CPX.0029315	Upgrade	09	04	16	Operational Buildings	Workshops	32	18.483855077	-33.596080520	-	-	5 000	-	-
Water & Sanitation	Technical Services: W & S: Depot: Blomtuin (Upgrade)	CPX/0021344: CPX.0021361	Upgrade	09	03	16	Operational Buildings	Workshops	3	18.651073060	-33.885624812	-	-	3 725	16 900	-
Water & Sanitation	Technical Services: W & S: Depot: Langeberg (Upgrade)	CPX/0021344: CPX.0029314	Upgrade	09	04	16	Operational Buildings	Workshops	112	18.660469130	-33.827969733	-	-	3 000	-	-
Water & Sanitation	Technical Services: W & S: Depot: Melton Rose (Upgrade)	CPX/0021344: CPX.0029316	Upgrade	09	04	16	Operational Buildings	Workshops	14	18.718888458	-33.988264722	-	-	5 000	-	-
Water & Sanitation	Technical Services: W & S: Depot: Raapenberg Central PS (Upgrade)	CPX/0021344: CPX.0029199	Upgrade	12	04	16	Operational Buildings	Workshops	60	18.489549103	-33.949878011	-	-	4 000	-	-
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Additional FY23	CPX/0000671: CPX.0029698	New	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	32 200	-	-
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	18.594909700	-33.890792260	-	-	-	38 600	-
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	18.594909700	-33.890792260	-	-	-	-	42 400
Water & Sanitation	Technical Services: W & S: EAM Heavy Vehicles: Replacement FY23	CPX/0000696: CPX.0029459	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	32 403	-	-
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	18.594909700	-33.890792260	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	18 000
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Additional FY23	CPX/0000671: CPX.0029560	New	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	7 800	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	7 600
Water & Sanitation	Technical Services: W & S: EAM Light Vehicles: Replacement FY23	CPX/0000696: CPX.0029451	Renewal	09	03	16	Transport Assets	Transport Assets	Corp Inf	18.594909700	-33.890792260	-	-	17 000	-	-
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	18.594909700	-33.890792260	-	-	-	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	18.594909700	-33.890792260	-	-	-	-	11 000
Water & Sanitation	Technical Services: W & S: EAM Plant Equipment: Additional FY23	CPX/0000671: CPX.0018884	New	09	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	7 000	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	10 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	2022/23 Medium Term Revenue & Expenditure Framework		
														Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Water & Sanitation	Technical Services: W & S: Furniture: Additional FY23	CPX/0000542: CPX.0019197	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	3 700	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	1 600
Water & Sanitation	Technical Services: W & S: IT: System, Infrastr Equipment: Add FY23	CPX/0000528: CPX.0011337	New	06	03	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.525018937	-34.141156054	-	-	20 000	-	-
Water & Sanitation	Technical Services: W & S: IT: System, Infrastr Equipment: Add FY24	CPX/0000528: CPX.0014713	New	06	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.525018937	-34.141156054	-	-	-	13 123	-
Water & Sanitation	Technical Services: W & S: IT: System, Infrastr Equipment: Add FY25	CPX/0000528: CPX.0017986	New	09	04	16	Information and Communication Infrastructure	Data Centres	Corp Inf	18.525018937	-34.141156054	-	-	-	-	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	18.525018937	-34.141156054	-	-	11 000	-	-
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY23	CPX/0000654: CPX.0014703	New	09	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	13 002	-	-
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY24	CPX/0000654: CPX.0014704	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	4 338	-
Water & Sanitation	Technical Services: W & S: Laboratory Equipment: Additional FY25	CPX/0000654: CPX.0017989	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	-	-	5 000
Water & Sanitation	Technical Services: W & S: Office Equipment: Additional FY23	CPX/0000542: CPX.0019199	New	12	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.525018937	-34.141156054	-	-	300	-	-
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	18.525018937	-34.141156054	-	-	-	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	18.525018937	-34.141156054	-	-	-	-	400
Water & Sanitation	Technical Services: W & S: Pressure Management: COCT FY23	CPX/0000702: CPX.0014759	New	06	03	4	Water Supply Infrastructure	Bulk Mains	City-Wide	18.525018937	-34.141156054	-	-	15 000	-	-
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	18.525018937	-34.141156054	-	-	-	15 000	-
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	18.525018937	-34.141156054	-	-	-	-	15 000
Water & Sanitation	Technical Services: W & S: Reactive Incident Management System	CPX.0020398	New	06	04	4	Information and Communication Infrastructure	Data Centres	Corp Inf	18.525018937	-34.141156054	-	10 561	19 327	14 662	-
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY23	CPX/0000706: CPX.0014761	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.513615470	-33.955631344	-	-	400	-	-
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY24	CPX/0000706: CPX.0014762	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.513421488	-33.955670139	-	-	-	400	-
Water & Sanitation	Technical Services: W & S: Refurbishment of Labs FY25	CPX/0000706: CPX.0017992	Renewal	09	04	10	Operational Buildings	Laboratories	49	18.513734608	-33.955690735	-	-	-	-	1 000
Water & Sanitation	Technical Services: W & S: Specialised Equipment: Additional FY23	CPX/0000689: CPX.0012973	New	09	03	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.525018937	-34.141156054	-	-	4 500	-	-
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	18.525018937	-34.141156054	-	-	-	4 000	-
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	18.525018937	-34.141156054	-	-	-	-	3 500
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY23	CPX/0021396: CPX.0021408	New	06	03	4	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.525018937	-34.141156054	-	-	3 000	-	-
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY24	CPX/0021396: CPX.0021426	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.141156054	-	-	-	3 000	-
Water & Sanitation	Technical Services: W & S: Telemetry and Automation FY25	CPX/0021396: CPX.0021428	New	06	03	4	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.525018937	-34.141156054	-	-	-	-	3 000
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Belhar	CPX/0029579: CPX.0030030	New	06	03	4	Water Supply Infrastructure	Distribution	12	18.656712992	-33.948168421	-	-	-	500	-
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Belville PS	CPX/0029579: CPX.0029601	New	06	03	4	Water Supply Infrastructure	Pump Stations	9	18.651909013	-33.930175918	-	-	800	8 000	-
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Belville South	CPX/0029579: CPX.0029980	New	06	03	4	Water Supply Infrastructure	Distribution	9	18.657238207	-33.919019741	-	-	6 500	-	-
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Cape Flats EP	CPX/0029579: CPX.0030050	New	06	03	4	Water Supply Infrastructure	Distribution	43	18.584546634	-34.070329024	-	-	-	100	1 000
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	43	18.569678238	-34.076262051	-	-	-	2 000	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	18.673944500	-33.931336179	-	-	100	-	-
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	18.626278625	-33.819538966	-	-	500	2 000	-
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PH1	CPX/0029579: CPX.0029985	New	06	03	4	Water Supply Infrastructure	Distribution	Subcouncil 2	18.729812056	-33.872086952	-	-	-	-	34 500
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PS	CPX/0029579: CPX.0029894	New	06	03	4	Water Supply Infrastructure	Various	7	18.731278538	-33.872843458	-	-	800	17 000	-
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Stikland	CPX/0029579: CPX.0030036	New	06	03	4	Water Supply Infrastructure	Distribution	3	18.662683457	-33.898614090	-	-	-	500	-
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Zandvliet Link	CPX/0029579: CPX.0029600	New	06	03	4	Water Supply Infrastructure	Distribution	109	18.743803934	-34.064086181	-	-	21 550	24 000	-
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use: Zandvliet PS	CPX/0029579: CPX.0029929	New	06	03	4	Water Supply Infrastructure	Distribution	109	18.720447539	-34.049873065	-	-	1 250	100	12 000
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoevlei PS	CPX/0029579: CPX.0029988	New	06	03	4	Water Supply Infrastructure	Distribution	69	18.365236237	-34.134653591	-	-	1 500	200	12 000
Water & Sanitation	Technical Services: W & S: Treated Effluent Re-Use:Wildevoevlei WP	CPX/0029579: CPX.0030037	New	06	03	4	Water Supply Infrastructure	Distribution	Subcouncil 19	18.381445899	-34.122667781	-	-	-	600	-
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurbishment FY23	CPX/0029577: CPX.0030961	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	-	-	500	-	-
Water & Sanitation	Technical Services: W & S: Treated Effluent: Refurbishment FY24	CPX/0029577: CPX.0030978	Renewal	06	03	4	Water Supply Infrastructure	Distribution	City-Wide	18.525018937	-34.141156054	-	-	-	500	-
Total Capital expenditure														7 467 394	10 994 316	12 698 496