



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

ANNEXURE 24

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

CPT Cape Town - Supporting Table SA36 Detailed capital budget

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	City Health: Air Pollution Control Equipment FY22	CPX/0000349: CPX.0015750	Renewal	02	02	4.3	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	700	–	–
Community Services & Health	City Health: Air Pollution Control Equipment FY23	CPX/0000349: CPX.0016804	Renewal	02	02	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	700	–
Community Services & Health	City Health: Air Pollution Control Equipment FY24	CPX/0000349: CPX.0020200	Renewal	02	02	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	700
Community Services & Health	City Health: Environmental Health Equipment FY22	CPX/0000350: CPX.0017038	Renewal	02	02	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	1 500	–	–
Community Services & Health	City Health: Environmental Health Equipment FY23	CPX/0000350: CPX.0013460	New	02	02	4.3	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	2 100	–
Community Services & Health	City Health: Environmental Health Equipment FY24	CPX/0000350: CPX.0020226	Renewal	02	02	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 100
Community Services & Health	City Health: IT Equipment: Additional FY22	CPX/0013300: CPX.0013302	New	02	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 328	–	–
Community Services & Health	City Health: IT Equipment: Additional FY23	CPX/0013300: CPX.0013303	New	02	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	700	–
Community Services & Health	City Health: IT Equipment: Additional FY24	CPX/0013300: CPX.0020191	New	02	02	4.3	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Community Services & Health	City Health: Kuyasa Clinic - Medical Equipment	CPX.0021978	New	02	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	97	18.69101676	-34.05248119	–	–	58	–	–
Community Services & Health	City Health: National Core Standards - Central FY22	CPX/0006962: CPX.0011569	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.5889675	-33.94384223	–	–	4 000	–	–
Community Services & Health	City Health: National Core Standards - Central FY23	CPX/0006962: CPX.0011573	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.58930438	-33.94387558	–	–	–	3 000	–
Community Services & Health	City Health: National Core Standards - Central FY24	CPX/0006962: CPX.0016794	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area Central	18.59007986	-33.94235267	–	–	–	–	3 000
Community Services & Health	City Health: National Core Standards - East FY22	CPX/0006962: CPX.0011568	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.90412191	-34.11900036	–	–	4 000	–	–
Community Services & Health	City Health: National Core Standards - East FY23	CPX/0006962: CPX.0011572	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.90320447	-34.11873817	–	–	–	3 000	–
Community Services & Health	City Health: National Core Standards - East FY24	CPX/0006962: CPX.0016807	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area East	18.90045116	-34.11882153	–	–	–	–	3 000
Community Services & Health	City Health: National Core Standards - North FY22	CPX/0006962: CPX.0011566	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.56690526	-33.72824072	–	–	4 000	–	–
Community Services & Health	City Health: National Core Standards - North FY23	CPX/0006962: CPX.0011570	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.56774559	-33.72922565	–	–	–	3 000	–
Community Services & Health	City Health: National Core Standards - North FY24	CPX/0006962: CPX.0016795	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area North	18.56254178	-33.73001038	–	–	–	–	3 000
Community Services & Health	City Health: National Core Standards - South FY22	CPX/0006962: CPX.0011567	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.5949097	-33.89079226	–	–	4 000	–	–
Community Services & Health	City Health: National Core Standards - South FY23	CPX/0006962: CPX.0011571	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.48292663	-34.0512442	–	–	–	3 000	–
Community Services & Health	City Health: National Core Standards - South FY24	CPX/0006962: CPX.0016806	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	Area South	18.54161838	-34.04369488	–	–	–	–	3 000
Community Services & Health	City Health: New Fisantekraal Clinic	C13.13108	New	02	02	3.1	Community Facilities	Clinics/Care Centres	105	18.72336354	-33.78660893	–	6 716	21 259	–	–
Community Services & Health	City Health: Site B Youth Clinic - Medical Equipment	CPX.0021924	New	02	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	94	18.67504586	-34.04211961	–	–	262	–	–
Community Services & Health	City Health: St Vincent Clinic - Upgrade	CPX.0021980	Upgrade	02	02	4.3	Community Facilities	Clinics/Care Centres	12	18.65238546	-33.94715303	–	–	200	–	–
Community Services & Health	City Health: Tafelsig Clinic - Ext and Upgrade	C12.13121	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	82	18.63714563	-34.06234509	–	–	1 000	4 000	–
Community Services & Health	City Health: Town 2 Clinic - Medical Equipment	CPX.0021923	New	02	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	93	18.68507001	-34.03210049	–	–	58	–	–
Community Services & Health	City Health: Training Centre - Ext and Upgrade	CPX.0002753	Upgrade	02	02	3.1	Operational Buildings	Training Centres	26	18.58627333	-33.9076337	–	600	700	–	–
Community Services & Health	City Health: Upgrade of Security at Clinics FY22	CPX/0001187: CPX.0013461	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	16 000	–	–
Community Services & Health	City Health: Upgrade of Security at Clinics FY23	CPX/0001187: CPX.0017132	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	18 950	–
Community Services & Health	City Health: Upgrade of Security at Clinics FY24	CPX/0001187: CPX.0020276	Upgrade	02	02	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 250
Community Services & Health	City Health: Zakhele Clinic - Medical Equipment	CPX.0021922	New	02	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	92	18.66143345	-34.04284325	–	–	6	–	–
Community Services & Health	Library & Information Services: Adriaanse Library - Books & Material	CPX.0021750	New	12	02	4.3	Community Facilities	Libraries	28	18.58483918	-33.93756509	–	–	15	–	–
Community Services & Health	Library & Information Services: Athlone Library - Audio Visual Equipment	CPX.0021765	New	12	02	3.1	Community Facilities	Libraries	49	18.50881356	-33.95973485	–	–	20	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY22	CPX/0003798: CPX.0013278	New	12	02	4.3	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	9 212	–	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY23	CPX/0003798: CPX.0018012	New	12	02	4.3	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	–	10 350	–
Community Services & Health	Library & Information Services: Books, Periodicals & Subscriptions FY24	CPX/0003798: CPX.0022186	New	12	02	4.3	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 764
Community Services & Health	Library & Information Services: Bothasig Library - Books & Materials	CPX.0021730	New	12	02	4.3	Community Facilities	Libraries	5	18.54376764	-33.86251522	–	–	25	–	–
Community Services & Health	Library & Information Services: Brackenfell Library - Books & Materials	CPX.0021710	New	12	02	3.1	Community Facilities	Libraries	102	18.68826522	-33.87669556	–	–	15	–	–
Community Services & Health	Library & Information Services: Bridgetown Library - Furn & Equipment	CPX.0021764	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	49	18.53110217	-33.95341244	–	–	20	–	–
Community Services & Health	Library & Information Services: Claremont Library - Media Materials	CPX.0021740	New	12	02	4.3	Community Facilities	Libraries	59	18.4674241	-33.98542228	–	–	80	–	–
Community Services & Health	Library & Information Services: Edgemoor Library - Books & Materials	CPX.0021731	New	12	02	4.3	Community Facilities	Libraries	5	18.5427831	-33.88037194	–	–	25	–	–
Community Services & Health	Library & Information Services: Eikendal Library - Furniture & Equipment	CPX.0021712	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	111	18.72194927	-33.85246198	–	–	22	–	–
Community Services & Health	Library & Information Services: Eikendal Library - IT Equipment	CPX.0021715	New	12	02	3.1	Computer Equipment	Computer Equipment	111	18.72195788	-33.85245201	–	–	15	–	–
Community Services & Health	Library & Information Services: Elsies River Library - Books & Material	CPX.0021753	New	12	02	4.3	Community Facilities	Libraries	28	18.57721696	-33.92779672	–	–	10	–	–
Community Services & Health	Library & Information Services: Elsies River Library - Furn & Equipment	CPX.0021762	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	28	18.57829774	-33.92770245	–	–	25	–	–
Community Services & Health	Library & Information Services: Goodwood Library - Books & Material	CPX.0021747	New	12	02	4.3	Community Facilities	Libraries	27	18.55240869	-33.91062838	–	–	20	–	–
Community Services & Health	Library & Information Services: Heritage Buildings FY23	CPX/0011157: CPX.0016840	Upgrade	02	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	–	5 900	–
Community Services & Health	Library & Information Services: Heritage Buildings FY24	CPX/0011157: CPX.0017097	Upgrade	02	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 900
Community Services & Health	Library & Information Services: Huguenote Library - Books & AV Materials	CPX.0021758	New	12	02	4.3	Community Facilities	Libraries	12	18.65096016	-33.94508015	–	–	94	–	–
Community Services & Health	Library & Information Services: Huguenote Library - Furn & Equipment	CPX.0021763	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	12	18.65104987	-33.94525939	–	–	90	–	–
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY22	CPX/0003816: CPX.0017117	Renewal	09	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5 125	–	–
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY23	CPX/0003816: CPX.0017118	Renewal	09	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 725	–
Community Services & Health	Library & Information Services: IT Equipment: Replacement FY24	CPX/0003816: CPX.0018234	Renewal	12	02	5.1	Community Facilities	Clinics/Care Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4 225
Community Services & Health	Library & Information Services: Khulani Library - Air conditioners	CPX.0021868	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	92	18.66017029	-34.04235361	–	–	110	–	–
Community Services & Health	Library & Information Services: Kraaifontein Library - Books & Materials	CPX.0021711	New	12	02	3.1	Community Facilities	Libraries	102	18.68346194	-33.85603645	–	–	15	–	–
Community Services & Health	Library & Information Services: Kuilsriver Library - Furniture & Equip	CPX.0022062	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	11	18.67870783	-33.9270557	–	–	25	–	–
Community Services & Health	Library & Information Services: Lansdowne Library - Books & Materials	CPX.0021761	New	12	02	3.1	Community Facilities	Libraries	60	18.508173	-33.99095618	–	–	20	–	–
Community Services & Health	Library & Information Services: Lentegeur Library - Outdoor Games	CPX.0021945	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	76	18.6097791	-34.03366236	–	–	15	–	–
Community Services & Health	Library & Information Services: Leonsdale Library - Books & Material	CPX.0021729	New	12	02	4.3	Community Facilities	Libraries	26	18.57558538	-33.91922438	–	–	20	–	–
Community Services & Health	Library & Information Services: Leonsdale Library - Turn Style	CPX.0021867	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	26	18.57580555	-33.91941733	–	–	65	–	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY22	CPX/0003834: CPX.0019184	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	153	–	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY23	CPX/0003834: CPX.0019185	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	63	–
Community Services & Health	Library & Information Services: Library Equipment: Additional FY24	CPX/0003834: CPX.0022184	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	63
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY22	CPX/0001098: CPX.0019162	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	337	–	–
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY23	CPX/0001098: CPX.0019163	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	139	–
Community Services & Health	Library & Information Services: Library Equipment: Replacement FY24	CPX/0001098: CPX.0022185	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	139
Community Services & Health	Library & Information Services: Library Furniture: Additional FY22	CPX/0003834: CPX.0019181	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	147	–	–
Community Services & Health	Library & Information Services: Library Furniture: Additional FY23	CPX/0003834: CPX.0019182	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	147	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Library & Information Services: Library Furniture: Additional FY24	CPX/0003834: CPX.0022183	New	12	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	147
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY22	CPX/0001098: CPX.0019165	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	324	–	–
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY23	CPX/0001098: CPX.0019186	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	324	–
Community Services & Health	Library & Information Services: Library Furniture: Replacement FY24	CPX/0001098: CPX.0022181	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	324
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY22	CPX/0001164: CPX.0013195	Upgrade	12	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	1 082	–	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY23	CPX/0001164: CPX.0016855	Upgrade	12	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	–	5 862	–
Community Services & Health	Library & Information Services: Library Upgrades and Extensions FY24	CPX/0001164: CPX.0021418	Upgrade	12	02	3.1	Community Facilities	Libraries	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 955
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY22	CPX/0005993: CPX.0017120	New	09	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 005	–	–
Community Services & Health	Library & Information Services: LIS: IT Equipment: Additional FY23	CPX/0005993: CPX.0017121	New	09	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 505	–
Community Services & Health	Library & Information Services: Lwandle Community Library Upgrade	CPX.0011185	Upgrade	12	02	3.1	Community Facilities	Libraries	86	18.8648756	-34.11854052	–	868	–	5 940	–
Community Services & Health	Library & Information Services: Lwandle Library - Furniture	CPX.0022954	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	86	18.85416001	-34.12444957	–	–	50	–	–
Community Services & Health	Library & Information Services: Macassar Library - Books	CPX.0021967	New	12	02	4.3	Community Facilities	Libraries	109	18.76310366	-34.06232387	–	–	50	–	–
Community Services & Health	Library & Information Services: Manenberg Library - Books & Materials	CPX.0022064	New	12	02	4.3	Community Facilities	Libraries	45	18.5554502	-33.99147446	–	–	50	–	–
Community Services & Health	Library & Information Services: Masakhane Library - Air conditioners	CPX.0021869	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	92	18.66875176	-34.04707227	–	–	370	–	–
Community Services & Health	Library & Information Services: Meadowridge Library - Media Materials	CPX.0021771	New	12	02	4.3	Community Facilities	Libraries	73	18.45423874	-34.03917867	–	–	20	–	–
Community Services & Health	Library & Information Services: Ottery Library - Books & Materials	CPX.0021738	New	12	02	4.3	Community Facilities	Libraries	66	18.51646895	-34.0283558	–	–	50	–	–
Community Services & Health	Library & Information Services: PD Pause Library - Furniture & Equip	CPX.0022063	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	11	18.67173063	-33.93138405	–	–	25	–	–
Community Services & Health	Library & Information Services: Plumstead Library - Furniture & Equipm	CPX.0021773	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	73	18.46790027	-34.02090961	–	–	10	–	–
Community Services & Health	Library & Information Services: Plumstead Library - Media Materials	CPX.0021766	New	12	02	4.3	Community Facilities	Libraries	73	18.46785123	-34.02094168	–	–	20	–	–
Community Services & Health	Library & Information Services: Ravensmead Library - Books & Materials	CPX.0021757	New	12	02	4.3	Community Facilities	Libraries	10	18.60721341	-33.9213748	–	–	65	–	–
Community Services & Health	Library & Information Services: Rebuild of Suider Strand Library	CPX.0022559	Renewal	09	04	3.1	Heritage assets	Monuments	86	18.85416001	-34.12444957	–	–	–	500	–
Community Services & Health	Library & Information Services: Rocklands Library - Media Material	CPX.0021737	New	12	02	4.3	Community Facilities	Libraries	81	18.61134207	-34.0645761	–	–	40	–	–
Community Services & Health	Library & Information Services: Rondebosch Library - Media Materials	CPX.0021741	New	12	02	4.3	Community Facilities	Libraries	59	18.47190968	-33.96138377	–	–	80	–	–
Community Services & Health	Library & Information Services: Scottsdene Library - Furniture	CPX.0021728	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	6	18.7214454	-33.86654804	–	–	30	–	–
Community Services & Health	Library & Information Services: Somerset West Library - Books	CPX.0021969	New	12	02	4.3	Community Facilities	Libraries	15	18.84340022	-34.07027442	–	–	25	–	–
Community Services & Health	Library & Information Services: Southfield Library - Furniture & Equipm	CPX.0021791	New	12	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	73	18.48076293	-34.03027522	–	–	10	–	–
Community Services & Health	Library & Information Services: Southfield Library - Media Materials	CPX.0021768	New	12	02	4.3	Community Facilities	Libraries	73	18.4807736	-34.03025648	–	–	20	–	–
Community Services & Health	Library & Information Services: Specialised IT Equipment: Add FY24	CPX/0005993: CPX.0019558	New	09	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4 005
Community Services & Health	Library & Information Services: Tokai Library - Media Materials	CPX.0021744	New	12	02	4.3	Community Facilities	Libraries	71	18.43864125	-34.06316214	–	–	100	–	–
Community Services & Health	Library & Information Services: Westridge Library - Furn & Equipment	CPX.0021735	New	12	02	4.3	Furniture and Office Equipment	Furniture and Office Equipment	78	18.60288097	-34.05219937	–	–	30	–	–
Community Services & Health	Library & Information Services: Wynberg Library - Media Materials	CPX.0021742	New	12	02	4.3	Community Facilities	Libraries	62	18.46758591	-34.0052123	–	–	50	–	–
Community Services & Health	Planning & Development & PMO: Belhar Integrated Precinct	CPX.0014473	Upgrade	13	02	3.1	Community Facilities	Public Open Space	22	18.62553274	-33.9452189	–	–	500	3 000	3 000
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY22	CPX/0016056: CPX.0017843	Upgrade	13	02	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	6 000	–	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY23	CPX/0016056: CPX.0017208	Upgrade	13	02	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Community Services & Health	Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY24	CPX/0016056: CPX.0017207	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 253

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Planning & Development & PMO: IT Equip & Infrastruct: Additional FY22	CPX/0008816: CPX.0018014	New	13	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Community Services & Health	Planning & Development & PMO: IT Equip & Infrastruct: Replacement FY22	CPX/0008816: CPX.0018315	Renewal	13	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Community Services & Health	Planning & Development & PMO: Philippi Integrated Precinct	CPX.0014474	Upgrade	13	02	3.1	Community Facilities	Public Open Space	34	18.58659092	-34.00565415	–	–	500	1 000	1 000
Community Services & Health	Recreation & Parks: 5-A-Side Court Development - Ward 43	CPX.0021605	Upgrade	12	02	3.1	Community Facilities	Halls	43	18.5571115	-34.04535529	–	–	300	–	–
Community Services & Health	Recreation & Parks: Andile Msizi Hall - Gym Equipment	CPX.0021563	Upgrade	13	02	2.1	Community Facilities	Halls	90	18.65555477	-34.02157922	–	–	100	–	–
Community Services & Health	Recreation & Parks: Bardale Multi-purpose centre Mfuleni	CPX.0015424	Renewal	13	02	3.1	Community Facilities	Halls	108	18.68042673	-33.99618302	–	–	–	5 115	–
Community Services & Health	Recreation & Parks: Barrington Park - Play Equipment	CPX.0021135	Upgrade	13	02	3.1	Community Facilities	Public Open Space	23	18.47737284	-33.81726225	–	–	50	–	–
Community Services & Health	Recreation & Parks: Beachfront Strand - Upgrade	CPX.0018322	Upgrade	13	02	3.1	Community Facilities	Public Open Space	83	18.83445772	-34.10383278	–	150	100	–	–
Community Services & Health	Recreation & Parks: Belhar Civic Centre - Upgrade	CPX.0021336	Upgrade	13	02	3.1	Community Facilities	Centres	22	18.61475233	-33.9446065	–	–	80	–	–
Community Services & Health	Recreation & Parks: Bellville Integrated Rec Facility	CPX.0011619	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	10	18.61646769	-33.90262787	–	–	6 000	3 000	1 000
Community Services & Health	Recreation & Parks: Big Bay & Marine Circle POS - Gym Equipm	CPX.0021269	Upgrade	13	02	2.1	Community Facilities	Public Open Space	23	18.45400528	-33.74964471	–	–	150	–	–
Community Services & Health	Recreation & Parks: Bishop Lavis Sport Ground Upgrade	CPX/0011448: CPX.0019402	Upgrade	03	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	24	18.58377465	-33.9456702	–	6 501	5 000	3 025	–
Community Services & Health	Recreation & Parks: Bloekombos Community Hall Upgrade	CPX.0015643	Renewal	13	02	3.1	Community Facilities	Halls	101	18.75067706	-33.84829049	–	–	7 000	2 500	–
Community Services & Health	Recreation & Parks: Bloekombos Sportsfield - Irrigation	CPX.0020792	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	101	18.75173425	-33.84334489	–	–	180	–	–
Community Services & Health	Recreation & Parks: Blue Downs Integrated Rec Facility	CPX.0011617	Upgrade	13	02	3.1	Community Facilities	Public Open Space	108	18.68705808	-33.9890328	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Blue Ridge Integrated Rec Facility	CPX.0011614	Upgrade	13	02	3.1	Community Facilities	Public Open Space	111	18.73683364	-33.85273948	734	3 000	5 000	–	–
Community Services & Health	Recreation & Parks: Boreholes FY23	CPX/0011319: CPX.0021983	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	Recreation & Parks: Bruce Road Hall - Equipment	CPX.0020377	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	66	18.51699525	-34.02806306	–	–	100	–	–
Community Services & Health	Recreation & Parks: Cemetery Expansions FY23	CPX/0016691: CPX.0022124	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Cemetery Expansions FY24	CPX/0016691: CPX.0016890	Upgrade	12	02	3.1	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	–	–	–	–	7 694
Community Services & Health	Recreation & Parks: CS&H Centres in Informal Set FY23	CPX/0012136: CPX.0022120	New	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	Recreation & Parks: Delft Integrated Recreation Facility	CPX/0011448: CPX.0011608	Upgrade	13	02	3.1	Community Facilities	Public Open Space	20	18.64388319	-33.97357369	311	2 000	3 000	4 000	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY22	CPX/0008826: CPX.0016834	Upgrade	12	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY23	CPX/0008826: CPX.0016952	Upgrade	12	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Depot Upgrades FY24	CPX/0008826: CPX.0017025	Upgrade	12	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Development of Sportsfield - Ward 36	CPX.0018686	New	13	02	5.1	Sport and Recreation Facilities	Outdoor Facilities	36	18.60193458	-33.99344566	–	1 000	4 000	–	–
Community Services & Health	Recreation & Parks: Duinefontein Com Centre - Sports Equipm	CPX.0020919	New	13	02	3.1	Furniture and Office Equipment	Furniture and Office Equipment	46	18.55183952	-33.97542781	–	–	40	–	–
Community Services & Health	Recreation & Parks: Eco Park Chukker Road - Walking Track	CPX.0020359	Upgrade	13	02	3.1	Community Facilities	Public Open Space	60	18.49170646	-33.99138658	–	–	540	–	–
Community Services & Health	Recreation & Parks: Edgemoed Bowls Club - Fencing	CPX.0019914	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	5	18.53680138	-33.87494629	–	–	200	–	–
Community Services & Health	Recreation & Parks: Elsies River Integrated Rec Facility	CPX.0022558	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	28	18.57933482	-33.93207596	–	–	500	2 000	–
Community Services & Health	Recreation & Parks: Enkanini Integrated Recreation Facility	CPX/0011448: CPX.0011602	Upgrade	13	02	3.1	Community Facilities	Public Open Space	95	18.70077163	-34.05538549	–	–	1 000	1 000	600
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY22	CPX/0001083: CPX.0022111	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY23	CPX/0001083: CPX.0017061	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Equipment for Facilities: Add FY24	CPX/0001083: CPX.0017062	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility Equipment FY22	CPX/0001049: CPX.0022189	New	13	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Recreation & Parks: Facility Equipment FY23	CPX/0001049: CPX.0022193	New	13	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	Recreation & Parks: Facility Equipment FY24	CPX/0001049: CPX.0022190	New	13	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility Furniture FY22	CPX/0001049: CPX.0022187	New	13	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Facility Furniture FY23	CPX/0001049: CPX.0022191	New	13	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	Recreation & Parks: Facility Furniture FY24	CPX/0001049: CPX.0022188	New	13	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY22	CPX/0015640: CPX.0016969	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	9 000	–	–
Community Services & Health	Recreation & Parks: Facility upgrades: SASREA FY23	CPX/0015640: CPX.0016971	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Fencing - Ward 2	CPX.0021390	Upgrade	13	02	3.1	Community Facilities	Public Open Space	2	18.58299346	-33.89300796	–	–	250	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY22	CPX/0001047: CPX.0022110	Upgrade	13	02	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY23	CPX/0001047: CPX.0016832	Upgrade	13	02	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Fencing and Gates Upgrade FY24	CPX/0001047: CPX.0016948	Upgrade	13	02	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Fencing of Alley - Ward 22	CPX.0021270	Upgrade	13	02	3.1	Community Facilities	Public Open Space	22	18.61689435	-33.94483635	–	–	25	–	–
Community Services & Health	Recreation & Parks: Fencing POS - Denne Street (Erf 2519)	CPX.0019900	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	105	18.66084776	-33.82356479	–	–	300	–	–
Community Services & Health	Recreation & Parks: Fisantekraal Synthetic Pitch	CPX/0001104: CPX.0020199	Upgrade	12	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	105	18.72094174	-33.78071357	–	–	2 000	4 000	–
Community Services & Health	Recreation & Parks: Further Upgrade POS - Penlyn Estate	CPX.0018446	Upgrade	13	03	3.1	Community Facilities	Public Open Space	48	18.51454774	-33.98266479	–	350	250	–	–
Community Services & Health	Recreation & Parks: Ganzekraal Park - Fencing	CPX.0020953	Upgrade	13	02	3.1	Community Facilities	Public Open Space	3	18.6614247	-33.88753409	–	–	30	–	–
Community Services & Health	Recreation & Parks: Groenewald SF - Plant & Equipment	CPX.0020367	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	72	18.48055536	-34.03458754	–	–	75	–	–
Community Services & Health	Recreation & Parks: Gym Equipment - Roome Park	CPX.0020355	Upgrade	13	02	2.1	Community Facilities	Public Open Space	24	18.58765886	-33.94737216	–	–	300	–	–
Community Services & Health	Recreation & Parks: Hanover Park Integrated Rec Facility	CPX.0011618	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	47	18.5286093	-33.99473099	–	200	2 000	–	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY22	CPX/0005587: CPX.0022126	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY23	CPX/0005587: CPX.0016769	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Hardening & Securing of Facilities FY24	CPX/0005587: CPX.0016773	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Heerengracht Boulevard - Tree planting	CPX.0022492	Upgrade	13	01	3.1	Community Facilities	Public Open Space	115	18.42758279	-33.91775871	–	–	200	–	–
Community Services & Health	Recreation & Parks: High Mast Solar Lights - Ward 23	CPX.0021920	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	23	18.51193107	-33.73706161	–	–	350	–	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY22	CPX/0001242: CPX.0022115	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY23	CPX/0001242: CPX.0016734	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Irrigation: General Upgrade FY24	CPX/0001242: CPX.0016833	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY22	CPX/0001244: CPX.0017046	New	13	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY23	CPX/0001244: CPX.0017052	New	13	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	Recreation & Parks: IT Equipment: Additional FY24	CPX/0001244: CPX.0017047	New	13	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY22	CPX/0001244: CPX.0017008	New	13	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY23	CPX/0001244: CPX.0017015	New	13	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	600	–
Community Services & Health	Recreation & Parks: IT Infrastructure: Additional FY24	CPX/0001244: CPX.0017010	New	13	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Kalkfontein Community Hall - Equipment	CPX.0021955	New	13	02	3.1	Community Facilities	Halls	19	18.66495088	-33.94548903	–	–	60	–	–
Community Services & Health	Recreation & Parks: Khaya Integrated Recreation Facility	CPX.0011612	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	92	18.66146412	-34.036122	–	–	4 000	5 000	3 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Recreation & Parks: Khayelitsha CBD Integrated Rec Facility	CPX/0011448: CPX.0011601	Upgrade	13	02	3.1	Community Facilities	Public Open Space	94	18.67590719	-34.04624727	–	300	–	–	600
Community Services & Health	Recreation & Parks: Klipheuwel Sportsfield - Lighting	CPX.0019896	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	105	18.6994265	-33.69554201	–	–	130	–	–
Community Services & Health	Recreation & Parks: Kraaifontein SF - Further Upgrade	CPX.0006878	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	103	18.70456996	-33.82479508	200	300	320	–	–
Community Services & Health	Recreation & Parks: KTC Community Hall - Fencing	CPX.0021946	Upgrade	13	02	3.1	Community Facilities	Public Open Space	39	18.5795193	-33.98848859	–	–	400	–	–
Community Services & Health	Recreation & Parks: KTC Community Hall - Parking	CPX.0021949	Upgrade	13	02	3.1	Community Facilities	Halls	39	18.57955947	-33.98841123	–	–	100	–	–
Community Services & Health	Recreation & Parks: Lifeguard Equipment - Ward 23	CPX.0021136	Upgrade	13	02	3.1	Coastal Infrastructure	Promenades	23	18.44703521	-33.72450197	–	–	50	–	–
Community Services & Health	Recreation & Parks: Macassar Old Hall - Bowling Fac Upgr	CPX.0018558	Upgrade	13	02	5.1	Operational Buildings	Municipal Offices	109	18.76346728	-34.06198004	–	50	120	–	–
Community Services & Health	Recreation & Parks: Macassar Sportsfield - Skateboard Ramp	CPX.0015154	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	109	18.74610923	-34.05633126	–	203	100	–	–
Community Services & Health	Recreation & Parks: Makholwa Park - Fencing	CPX.0021095	Upgrade	13	02	3.1	Operational Buildings	Municipal Offices	38	18.57711055	-33.99920276	–	–	200	–	–
Community Services & Health	Recreation & Parks: Mandela Park Integrated Rec Facility	CPX/0011448: CPX.0011603	Upgrade	13	02	3.1	Community Facilities	Public Open Space	97	18.68803038	-34.05171616	–	–	2 000	7 000	2 000
Community Services & Health	Recreation & Parks: Matroosfontein SG - Recreational Equipm	CPX.0021160	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	30	18.57357151	-33.93805901	–	–	20	–	–
Community Services & Health	Recreation & Parks: Mfuleni Integrated Recreation Facility	CPX.0011613	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	114	18.67871824	-34.00579856	–	1 000	2 000	1 000	–
Community Services & Health	Recreation & Parks: MGW Clubhouse - Upgrade Phase2	CPX.0019938	Upgrade	12	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	53	18.48772641	-33.93294018	–	–	350	–	–
Community Services & Health	Recreation & Parks: Netball World Cup 2022	CPX.0017004	Upgrade	13	02	3.1	Sport and Recreation Facilities	Indoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Community Services & Health	Recreation & Parks: New Cemetery Development FY23	CPX/0008786: CPX.0016894	New	13	01	3.1	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	Recreation & Parks: New Cemetery Development FY24	CPX/0008786: CPX.0016895	New	13	01	3.1	Community Facilities	Cemeteries/Crematoria	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Community Services & Health	Recreation & Parks: Newlands Pool - Filtration System Repl	CPX/0001104: CPX.0017205	Renewal	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	59	18.46378931	-33.97354507	–	9 785	6 500	–	–
Community Services & Health	Recreation & Parks: NY 75 Park - Fencing	CPX.0021935	Upgrade	13	02	3.1	Community Facilities	Public Open Space	38	18.56485944	-34.0005704	–	–	200	–	–
Community Services & Health	Recreation & Parks: OR Tambo Hall - CCTV Cameras	CPX.0021917	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	89	18.66062137	-34.01489543	–	–	1 300	–	–
Community Services & Health	Recreation & Parks: OR Tambo Hall - Kitchen Appliances	CPX.0021812	Upgrade	12	02	3.1	Sport and Recreation Facilities	Indoor Facilities	89	18.66039328	-34.01508612	–	–	200	–	–
Community Services & Health	Recreation & Parks: Parow Valley - Swimming Pool	CPX/0001104: CPX.0020258	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	26	18.59666581	-33.90953066	–	–	1 200	–	–
Community Services & Health	Recreation & Parks: Pelican Park Integrated Rec Facility	CPX.0011615	Upgrade	13	02	3.1	Community Facilities	Public Open Space	67	18.52525674	-34.05824176	–	300	2 500	2 500	–
Community Services & Health	Recreation & Parks: Pella Sportfield - Upgrade	CPX.0021387	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	29	18.51964751	-33.5333661	–	–	300	–	–
Community Services & Health	Recreation & Parks: Pine Village Park - Fencing	CPX.0020405	Upgrade	13	02	3.1	Community Facilities	Public Open Space	30	18.55795813	-33.91231132	–	–	100	–	–
Community Services & Health	Recreation & Parks: Plant & Equipment: Replacement FY22	CPX/0008827: CPX.0016937	Renewal	13	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Plant & Equipment: Replacement FY23	CPX/0008827: CPX.0016941	Renewal	13	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	Recreation & Parks: Plant & Equipment: Replacement FY24	CPX/0008827: CPX.0016945	Renewal	13	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Protea Park Sports Field - Roof Ph2	CPX.0021914	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	32	18.49504519	-33.57917086	–	–	200	–	–
Community Services & Health	Recreation & Parks: Ravensmead - Swimming Pool	CPX/0001104: CPX.0020256	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	25	18.59670494	-33.92502938	–	–	1 200	–	–
Community Services & Health	Recreation & Parks: Ravensmead CC - Recreation Equipment	CPX.0020407	Upgrade	13	02	3.1	Community Facilities	Centres	25	18.59736113	-33.92495692	–	–	50	–	–
Community Services & Health	Recreation & Parks: Rebuild Parkwood Comm Hall	CPX.0020092	Renewal	12	02	3.1	Community Facilities	Centres	66	18.49322734	-34.03308182	–	–	–	5 199	–
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY22	CPX/0001104: CPX.0022113	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	9 366	–	–
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY23	CPX/0001104: CPX.0022114	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	13 061	–
Community Services & Health	Recreation & Parks: Recreation & Parks Upgrade FY24	CPX/0001104: CPX.0016835	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	12 178
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY22	CPX/0001040: CPX.0022109	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	200	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY23	CPX/0001040: CPX.0016831	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Community Services & Health	Recreation & Parks: Recreation Hubs Equipment FY24	CPX/0001040: CPX.0016947	New	13	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Recreation & Parks: Regional Park Upgrades FY23	CPX/0016692: CPX.0022125	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Regional Park Upgrades FY24	CPX/0016692: CPX.0016900	Upgrade	12	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY22	CPX/0014478: CPX.0022122	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	8 000	–	–
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY23	CPX/0014478: CPX.0022123	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Community Services & Health	Recreation & Parks: Regional Recreation Hubs FY24	CPX/0014478: CPX.0016912	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.58797868	-33.98423339	–	–	–	–	2 000
Community Services & Health	Recreation & Parks: Resilient Facility Retrofit FY24	CPX/0011319: CPX.0016998	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Community Services & Health	Recreation & Parks: Samantha Park - Gym Equipment	CPX.0021401	Upgrade	13	02	2.1	Community Facilities	Public Open Space	116	18.62958563	-34.02818472	–	–	50	–	–
Community Services & Health	Recreation & Parks: Sarepta Sports Complex - Upgrade	CPX.0021953	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	11	18.66527984	-33.92846182	–	–	150	–	–
Community Services & Health	Recreation & Parks: Site B Synthetic Pitch	CPX.0004327	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	92	18.65761983	-34.03050791	–	–	3 500	–	–
Community Services & Health	Recreation & Parks: Site C Integrated Recreation Facility	CPX/0011448: CPX.0011596	Upgrade	13	01	3.1	Community Facilities	Public Open Space	18	18.63874744	-34.00887542	–	3 000	8 000	–	–
Community Services & Health	Recreation & Parks: Snowdon POS - Fencing	CPX.0020487	Upgrade	13	02	3.1	Community Facilities	Public Open Space	82	18.62562114	-34.06708714	–	–	300	–	–
Community Services & Health	Recreation & Parks: Solomon Tshuku - Gym Equipment	CPX.0022030	Upgrade	13	02	2.1	Community Facilities	Public Open Space	87	18.64973533	-34.01420381	–	–	70	–	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY22	CPX/0008821: CPX.0016990	Renewal	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY23	CPX/0008821: CPX.0016993	Renewal	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	484	–
Community Services & Health	Recreation & Parks: Supply, Install & Replace Signage FY24	CPX/0008821: CPX.0016994	Renewal	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	–	100
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY22	CPX/0001083: CPX.0019596	New	12	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY23	CPX/0001083: CPX.0022018	New	12	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	1 767	–
Community Services & Health	Recreation & Parks: Swimming Pool Equipment FY24	CPX/0001083: CPX.0022042	New	12	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 939
Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY22	CPX/0020267: CPX.0020268	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY23	CPX/0020267: CPX.0020274	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Community Services & Health	Recreation & Parks: Swimming Pool Upgrade FY24	CPX/0020267: CPX.0020275	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	758
Community Services & Health	Recreation & Parks: Synthetic Pitches FY23	CPX/0011319: CPX.0022119	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	6 000	–
Community Services & Health	Recreation & Parks: Synthetic Pitches FY24	CPX/0011319: CPX.0016918	Upgrade	13	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Community Services & Health	Recreation & Parks: Thornton Scouts Hall - Upgrade	CPX.0017380	Upgrade	13	02	3.1	Community Facilities	Halls	53	18.53842736	-33.92167118	–	150	75	–	–
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY22	CPX/0009551: CPX.0015754	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY23	CPX/0009551: CPX.0015755	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	100	–
Community Services & Health	Recreation & Parks: Upgrade Biodiversity Areas FY24	CPX/0009551: CPX.0020311	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	–	100
Community Services & Health	Recreation & Parks: Upgrade Booking Facility - Maitland Cem	CPX/0008826: CPX.0008835	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	56	18.50637671	-33.92003747	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Upgrade Community Parks FY22	CPX/0010881: CPX.0017320	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Community Services & Health	Recreation & Parks: Upgrade Company Gardens	CPX/0008791: C12.94008	Upgrade	13	02	3.1	Community Facilities	Public Open Space	115	18.41629446	-33.92766386	–	600	500	–	–
Community Services & Health	Recreation & Parks: Upgrade District Parks FY22	CPX/0009578: CPX.0014011	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Upgrade District Parks FY23	CPX/0009578: CPX.0014013	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Community Services & Health	Recreation & Parks: Upgrade District Parks FY24	CPX/0016270: CPX.0017050	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	Upgrade	13	02	3.1	Community Facilities	Cemeteries/Crematoria	56	18.51571232	-33.91964399	–	4 500	5 000	25 000	7 609
Community Services & Health	Recreation & Parks: Upgrade Park - Aberdeen Street Park	CPX.0020938	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.85245527	-34.06573529	–	–	120	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Andile Msizi Park	CPX.0021561	Upgrade	13	02	3.1	Community Facilities	Public Open Space	90	18.65610706	-34.0219638	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Bizweni Park	CPX.0018516	Upgrade	12	02	3.1	Community Facilities	Public Open Space	84	18.86014949	-34.08904905	–	20	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Chris Nissen Park	CPX.0020944	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.87119703	-34.10987913	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Cynthia Park	CPX.0021398	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.627676	-34.0287344	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Doordekraaldam Park	CPX.0020012	Upgrade	12	02	3.1	Community Facilities	Public Open Space	70	18.62872829	-33.86437273	–	–	160	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Essenhout Street Park	CPX.0020386	Upgrade	13	02	3.1	Community Facilities	Public Open Space	79	18.62549285	-34.05076773	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Garden Village Park	CPX.0020943	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.83845722	-34.08799088	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Gleemoor Park	CPX.0020332	Upgrade	13	02	3.1	Community Facilities	Public Open Space	49	18.51244799	-33.9629674	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Goeiehoop Park	CPX.0020954	Upgrade	13	02	3.1	Community Facilities	Public Open Space	9	18.63691543	-33.91236865	–	–	45	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Hoëveld Park	CPX.0020939	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.84957133	-34.0599522	–	–	40	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Idaliya Park	CPX.0021352	Upgrade	13	02	3.1	Community Facilities	Public Open Space	18	18.63723529	-34.01496059	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Irvine Street Park	CPX.0021951	Upgrade	13	02	3.1	Community Facilities	Public Open Space	45	18.55246194	-33.97989792	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Joostenberg Park	CPX.0019899	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.67318283	-33.81963454	–	–	40	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Kenridge Park	CPX.0020013	Upgrade	12	02	3.1	Community Facilities	Public Open Space	70	18.63497477	-33.85646061	–	–	50	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Manzini Park	CPX.0021354	Upgrade	13	02	3.1	Community Facilities	Public Open Space	18	18.63460282	-34.01763152	–	–	50	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Mills Park	CPX.0020970	Upgrade	13	02	3.1	Community Facilities	Public Open Space	83	18.83172838	-34.11142177	–	–	90	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Natalie Park	CPX.0021400	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.62704286	-34.02908555	–	–	50	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Nculu Park	CPX.0020378	Upgrade	13	02	3.1	Community Facilities	Public Open Space	101	18.744575	-33.85129401	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Neil Aggott Park	CPX.0020940	Upgrade	13	02	3.1	Community Facilities	Public Open Space	15	18.83664761	-34.07675062	–	–	120	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Nomzamo Park	CPX.0021036	Upgrade	13	02	3.1	Community Facilities	Public Open Space	85	18.85895969	-34.11513764	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - NY 10 Park	CPX.0021950	Upgrade	13	02	3.1	Community Facilities	Public Open Space	41	18.56237706	-33.97831257	–	–	500	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Penny Park	CPX.0021399	Upgrade	13	02	3.1	Community Facilities	Public Open Space	116	18.61867214	-34.01746045	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Pinetown Park	CPX.0020942	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.90781102	-34.11599515	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Princess Vlei Park	CPX.0009835	Upgrade	13	01	3.1	Community Facilities	Public Open Space	72	18.48643061	-34.0475896	249	250	230	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Reservoir Park	CPX.0020941	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.85486637	-34.09601371	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Riesling Park	CPX.0018479	Upgrade	12	02	3.1	Community Facilities	Public Open Space	15	18.81930709	-34.05268952	–	40	40	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Riesling Street	CPX.0020014	Upgrade	12	02	3.1	Community Facilities	Public Open Space	70	18.60158693	-33.85973867	–	–	40	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Sara Park (Erf 22011)	CPX.0019876	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.69428245	-33.83369388	–	–	60	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Spark Mahamba Park	CPX.0021825	Upgrade	13	02	3.1	Community Facilities	Public Open Space	99	18.68621208	-34.06475131	–	–	50	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Temperance Town Park	CPX.0020989	Upgrade	13	02	3.1	Community Facilities	Public Open Space	100	18.8816998	-34.15200161	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Uitzicht Park (Erf 21916)	CPX.0019854	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.69289839	-33.81521981	–	–	60	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Uys Krige Park	CPX.0020015	Upgrade	12	02	3.1	Community Facilities	Public Open Space	70	18.61134506	-33.88530629	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Vierlanden (Erf 6799)	CPX.0019898	Upgrade	13	02	3.1	Community Facilities	Public Open Space	105	18.65916205	-33.80896351	–	–	140	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Recreation & Parks: Upgrade Park - Ward 84	CPX.0020945	Upgrade	13	02	3.1	Community Facilities	Public Open Space	84	18.88850919	-34.03623625	–	–	20	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Woodlands Park	CPX.0019855	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.71140784	-33.83724168	–	–	30	–	–
Community Services & Health	Recreation & Parks: Upgrade Park - Zoo Park (Erf 9757)	CPX.0019853	Upgrade	13	02	3.1	Community Facilities	Public Open Space	103	18.70036419	-33.84010337	–	–	160	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - De Bron	CPX.0020336	Upgrade	12	02	3.1	Community Facilities	Public Open Space	70	18.63418967	-33.8637162	–	–	85	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Highlands Estate	CPX.0021602	Upgrade	12	02	3.1	Community Facilities	Public Open Space	43	18.54563675	-34.01177441	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 1	CPX.0021912	Upgrade	13	02	3.1	Community Facilities	Public Open Space	1	18.57644023	-33.84360022	–	–	800	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 10	CPX.0021161	Upgrade	13	02	3.1	Community Facilities	Public Open Space	10	18.61662143	-33.91158238	–	–	225	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 100	CPX.0020966	Upgrade	13	02	3.1	Community Facilities	Public Open Space	100	18.91050817	-34.20715856	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 107	CPX.0020337	Upgrade	12	02	3.1	Community Facilities	Public Open Space	107	18.49617273	-33.80570244	–	–	445	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 108	CPX.0021146	Upgrade	13	02	3.1	Community Facilities	Public Open Space	108	18.67345651	-33.98231413	–	–	245	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 109	CPX.0020937	Upgrade	13	02	3.1	Community Facilities	Public Open Space	109	18.77754678	-34.06134979	–	–	170	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 11	CPX.0022065	Upgrade	13	02	3.1	Community Facilities	Public Open Space	11	18.67358553	-33.93969176	–	–	100	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 112	CPX.0019798	Upgrade	13	02	3.1	Community Facilities	Public Open Space	112	18.65262854	-33.82887972	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 113	CPX.0020338	Upgrade	12	02	3.1	Community Facilities	Public Open Space	113	18.51066525	-33.83233756	–	–	250	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 12	CPX.0021187	Upgrade	13	02	3.1	Community Facilities	Public Open Space	12	18.64679743	-33.94576549	–	–	250	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 13	CPX.0021760	Upgrade	13	02	3.1	Community Facilities	Public Open Space	13	18.64513069	-33.96491172	–	–	350	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 14	CPX.0021149	Upgrade	13	02	3.1	Community Facilities	Public Open Space	14	18.71582606	-33.96367617	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 16	CPX.0020821	Upgrade	13	02	3.1	Community Facilities	Public Open Space	16	18.70052031	-34.01327516	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 17	CPX.0020936	Upgrade	13	02	3.1	Community Facilities	Public Open Space	17	18.70079356	-34.00257457	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 19	CPX.0021147	Upgrade	13	02	3.1	Community Facilities	Public Open Space	19	18.66855158	-33.95791941	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 2	CPX.0021190	Upgrade	13	02	3.1	Community Facilities	Public Open Space	2	18.58298611	-33.89311264	–	–	55	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 21	CPX.0019897	Upgrade	13	02	3.1	Community Facilities	Public Open Space	21	18.64303356	-33.86094539	–	–	450	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 27	CPX.0020354	Upgrade	13	02	3.1	Community Facilities	Public Open Space	27	18.54510746	-33.90022434	–	–	500	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 3	CPX.0021194	Upgrade	13	02	3.1	Community Facilities	Public Open Space	3	18.65846381	-33.89210312	–	–	400	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 34	CPX.0020342	Upgrade	13	02	3.1	Community Facilities	Public Open Space	34	18.58426107	-34.008093	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 35	CPX.0020343	Upgrade	13	02	3.1	Community Facilities	Public Open Space	35	18.60774154	-34.0077648	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 36	CPX.0020344	Upgrade	13	02	3.1	Community Facilities	Public Open Space	36	18.60220585	-33.99171418	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 44	CPX.0021087	Upgrade	13	02	3.1	Community Facilities	Public Open Space	44	18.54966391	-33.95905138	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 46	CPX.0021090	Upgrade	13	02	3.1	Community Facilities	Public Open Space	46	18.53852391	-33.98648571	–	–	400	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 47	CPX.0020918	Upgrade	13	02	3.1	Community Facilities	Public Open Space	47	18.52600411	-33.99307118	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 48	CPX.0020331	Upgrade	13	02	3.1	Community Facilities	Public Open Space	48	18.51902226	-33.98017306	–	–	340	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 5	CPX.0020011	Upgrade	12	02	3.1	Community Facilities	Public Open Space	5	18.54207312	-33.86867461	–	–	640	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 53	CPX.0019911	Upgrade	12	02	3.1	Community Facilities	Public Open Space	53	18.51605427	-33.94195561	–	–	425	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 58	CPX.0020356	Upgrade	13	02	3.1	Community Facilities	Public Open Space	58	18.47726004	-33.97475242	–	–	220	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 59	CPX.0020357	Upgrade	13	02	3.1	Community Facilities	Public Open Space	59	18.45587153	-33.97922266	–	–	100	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 63	CPX.0020360	Upgrade	13	02	3.1	Community Facilities	Public Open Space	63	18.50371841	-34.01333287	–	–	350	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 64	CPX.0019901	Upgrade	13	02	3.1	Community Facilities	Public Open Space	64	18.448011	-34.11469102	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 66	CPX.0020334	Upgrade	13	02	3.1	Community Facilities	Public Open Space	66	18.50651811	-34.02970491	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 68	CPX.0020348	Upgrade	13	02	3.1	Community Facilities	Public Open Space	68	18.47793972	-34.07400184	–	–	240	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 7	CPX.0020352	Upgrade	13	02	3.1	Community Facilities	Public Open Space	7	18.71356631	-33.87766527	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 71	CPX.0020328	Upgrade	13	02	3.1	Community Facilities	Public Open Space	71	18.39865249	-34.08238766	–	–	120	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 72	CPX.0020329	Upgrade	13	02	3.1	Community Facilities	Public Open Space	72	18.48548678	-34.04793185	–	–	75	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 73	CPX.0020330	Upgrade	13	02	3.1	Community Facilities	Public Open Space	73	18.46738816	-34.03682666	–	–	320	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 75	CPX.0021351	Upgrade	13	02	3.1	Community Facilities	Public Open Space	75	18.59185269	-34.0308903	–	–	350	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 76	CPX.0021603	Upgrade	12	02	3.1	Community Facilities	Public Open Space	76	18.61322871	-34.02795755	–	–	600	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 78	CPX.0022015	Upgrade	13	02	3.1	Community Facilities	Public Open Space	78	18.59791398	-34.05042064	–	–	215	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 80	CPX.0020345	Upgrade	13	02	3.1	Community Facilities	Public Open Space	80	18.57394731	-34.00935823	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 82	CPX.0021393	Upgrade	13	02	3.1	Community Facilities	Public Open Space	82	18.63612072	-34.06326664	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks - Ward 88	CPX.0020346	Upgrade	13	02	3.1	Community Facilities	Public Open Space	88	18.59521846	-34.01268582	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 111	CPX.0020351	Upgrade	13	02	3.1	Community Facilities	Public Open Space	111	18.72195931	-33.85063304	–	–	570	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 54	CPX.0020807	Upgrade	13	02	3.1	Community Facilities	Public Open Space	54	18.38396563	-33.97101406	–	–	320	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 55	CPX.0019942	Upgrade	12	02	3.1	Community Facilities	Public Open Space	55	18.4963774	-33.89423847	–	–	720	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 57	CPX.0021394	Upgrade	13	02	3.1	Community Facilities	Public Open Space	57	18.46261052	-33.94306506	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 62	CPX.0020358	Upgrade	13	02	3.1	Community Facilities	Public Open Space	62	18.44905387	-33.99043638	–	–	150	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 74	CPX.0021395	Upgrade	13	02	3.1	Community Facilities	Public Open Space	74	18.35975164	-34.04134007	–	–	300	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 77	CPX.0021416	Upgrade	13	02	3.1	Community Facilities	Public Open Space	77	18.41562038	-33.9386188	–	–	470	–	–
Community Services & Health	Recreation & Parks: Upgrade Parks & POS - Ward 8	CPX.0020353	Upgrade	13	02	3.1	Community Facilities	Public Open Space	8	18.67930996	-33.89534512	–	–	430	–	–
Community Services & Health	Recreation & Parks: Upgrade POS - Ward 38	CPX.0021152	Upgrade	13	02	3.1	Community Facilities	Public Open Space	38	18.57211756	-33.99587152	–	–	200	–	–
Community Services & Health	Recreation & Parks: Upgrade POS - Ward 56	CPX.0019941	Upgrade	12	02	3.1	Community Facilities	Public Open Space	56	18.51556985	-33.90936532	–	–	120	–	–
Community Services & Health	Recreation & Parks: Upgrade POS - Ward 81	CPX.0020486	Upgrade	13	02	3.1	Community Facilities	Public Open Space	81	18.61126501	-34.06327613	–	–	500	–	–
Community Services & Health	Recreation & Parks: Upgrade Princessvlei	CPX/0011448: CPX.0011598	Upgrade	13	02	3.1	Community Facilities	Public Open Space	72	18.47804532	-34.04790487	1 135	1 000	2 000	5 000	1 000
Community Services & Health	Recreation & Parks: Valhalla Park - Functional Rec Area	C12.95078	Upgrade	09	02	3.1	Community Facilities	Centres	31	18.57113111	-33.95367833	–	–	–	–	5 000
Community Services & Health	Recreation & Parks: Verges & Road Islands Upg - Strand CBD	CPX.0021025	Upgrade	13	02	3.1	Community Facilities	Public Open Space	83	18.82307147	-34.10878781	–	–	80	–	–
Community Services & Health	Recreation & Parks: Vuyiseka MPC - General Building Rehab	CPX/0019276: CPX.0019277	Upgrade	13	02	3.1	Community Facilities	Halls	88	18.6009858	-34.00832058	–	6 800	13 200	7 300	–
Community Services & Health	Recreation & Parks: Vygiekraal Stadium Athletics track	CPX.0011487	Upgrade	12	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	48	18.52373583	-33.9693981	–	–	–	–	2 500
Community Services & Health	Recreation & Parks: Water Saving Initiatives FY22	CPX/0008813: CPX.0009611	Upgrade	13	02	3.1	Community Facilities	Public Open Space	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Community Services & Health	Recreation & Parks: Weltevreden Valley Hall - Upgrade	CPX.0021810	Upgrade	12	02	3.1	Community Facilities	Centres		18.57948152	-34.01846682	–	–	150	–	–
Community Services & Health	Recreation & Parks: Wesbank MPC - Equipment	CPX.0021957	New	13	02	3.1	Community Facilities	Halls	19	18.65886312	-33.96947985	–	–	40	–	–
Community Services & Health	Recreation & Parks: Wesfleur Stadium Athletics track	CPX.0011484	Upgrade	14	02	3.1	Sport and Recreation Facilities	Outdoor Facilities	29	18.49123138	-33.5590781	–	–	–	1 500	–
Community Services & Health	Recreation & Parks: Yeoville Road SF - Gym Equipment	CPX.0020383	Upgrade	13	02	2.1	Sport and Recreation Facilities	Outdoor Facilities	77	18.41964658	-33.93903412	–	–	100	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Services & Health	Social Development & ECD: Construction of New ECD FY23	CPX/0017564: CPX.0017565	New	13	01	5.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Community Services & Health	Social Development & ECD: ECDs Informal Settlements FY23	CPX/0011413: CPX.0017105	New	06	03	5.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	6 000	–
Community Services & Health	Social Development & ECD: Equipment: Additional FY22	CPX/0000659: CPX.0019061	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	140	–	–
Community Services & Health	Social Development & ECD: Equipment: Additional FY23	CPX/0000659: CPX.0019062	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	140	–
Community Services & Health	Social Development & ECD: Equipment: Additional FY24	CPX/0000659: CPX.0022036	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
Community Services & Health	Social Development & ECD: Equipment: Replacement FY24	CPX/0000659: CPX.0022029	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	60
Community Services & Health	Social Development & ECD: Furniture: Additional FY22	CPX/0000659: CPX.0017559	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Community Services & Health	Social Development & ECD: Furniture: Additional FY23	CPX/0000659: CPX.0017560	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Community Services & Health	Social Development & ECD: Furniture: Additional FY24	CPX/0000659: CPX.0022046	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Community Services & Health	Social Development & ECD: Furniture: Replacement FY24	CPX/0000659: CPX.0022037	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Community Services & Health	Social Development & ECD: IT Equipment: Additional FY22	CPX/0007460: CPX.0017556	New	09	04	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	540	–	–
Community Services & Health	Social Development & ECD: IT Equipment: Additional FY23	CPX/0007460: CPX.0017558	New	09	04	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	540	–
Community Services & Health	Social Development & ECD: IT Equipment: Additional FY24	CPX/0007460: CPX.0022028	New	09	04	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	380
Community Services & Health	Social Development & ECD: IT Equipment: Replacement FY24	CPX/0022047: CPX.0022048	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	140
Community Services & Health	Social Development & ECD: Mayoral Art Collection FY22	CPX/0017561: CPX.0017563	Upgrade	13	01	3.1	Community Facilities	Museums	City-Wide	18.52501894	-34.14115605	–	–	7 000	–	–
Community Services & Health	Social Development & ECD: SD&ECD Centres - Inform Settlements FY24	CPX/0022548: CPX.0022550	New	06	03	3.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Community Services & Health	Social Development & ECD: SD&ECD Facilities Upgrade FY24	CPX/0021984: CPX.0021985	Upgrade	13	01	5.1	Community Facilities	Clinics/Care Centres	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Community Services & Health	Support Services: CM & H: CSS Contingency Prov - Insurance FY22	CPX/0000392: CPX.0018138	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	2 000	–	–
Community Services & Health	Support Services: CM & H: CSS Contingency Prov - Insurance FY23	CPX/0000392: CPX.0018139	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	2 000	–
Community Services & Health	Support Services: CM & H: CSS Contingency Prov - Insurance FY24	CPX/0000392: CPX.0020264	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 000
Community Services & Health	Support Services: CM & H: IT Modernisation	CPX.0013591	New	09	04	1.2	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	14 453	22 196	22 700	12 500	–
Corporate Services	Communications: Equipment: Additional FY24	CPX/0005361: CPX.0020426	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	130
Corporate Services	Communications: Equipment: Replacement FY22	CPX/0008102: CPX.0019170	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	280	–	–
Corporate Services	Communications: Equipment: Replacement FY23	CPX/0008102: CPX.0019172	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	280	–
Corporate Services	Communications: Equipment: Replacement FY24	CPX/0008102: CPX.0020392	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
Corporate Services	Communications: Furniture: Additional FY24	CPX/0005361: CPX.0020394	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Corporate Services	Communications: Furniture: Replacement FY24	CPX/0008102: CPX.0020393	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Corporate Services	Corp Project Programme & Portfolio Mngmt: Integration and Enhancement	CPX.0009707	Upgrade	09	04	5.1	Various	Various	City-Wide	18.52501894	-34.14115605	3 607	14 154	3 600	629	629
Corporate Services	Corp Project Programme & Portfolio Mngmt: Wayleave System	CPX.0016419	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	3 250	5 912	–	–
Corporate Services	Customer Relations: Office Equipment: Additional FY22	CPX/0000919: CPX.0019174	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	27	–	–
Corporate Services	Executive Committees & CS Operations: Computers: Additional FY22	CPX/0000030: CPX.0008981	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	90	–	–
Corporate Services	Executive Committees & CS Operations: Computers: Additional FY23	CPX/0000030: CPX.0012303	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	90	–
Corporate Services	Executive Committees & CS Operations: Computers: Additional FY24	CPX/0000030: CPX.0014248	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	90
Corporate Services	Executive Committees & CS Operations: Computers: Additional FY24	CPX/0000047: CPX.0014181	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	55
Corporate Services	Executive Committees & CS Operations: Computers: Replacement FY22	CPX/0000034: CPX.0009034	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	135	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Corporate Services	Executive Committees & CS Operations: Computers: Replacement FY23	CPX/0000034: CPX.0012349	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	135	–
Corporate Services	Executive Committees & CS Operations: Computers: Replacement FY24	CPX/0000034: CPX.0014239	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY22	CPX/0000035: CPX.0009035	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	95	–	–
Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY22	CPX/0000036: CPX.0009104	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	275	–	–
Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY22	CPX/0000902: CPX.0019223	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	77	–	–
Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY23	CPX/0000035: CPX.0012348	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	95	–
Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY23	CPX/0000036: CPX.0012347	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	275	–
Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY23	CPX/0000902: CPX.0019225	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	77	–
Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY24	CPX/0000036: CPX.0014241	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	275
Corporate Services	Executive Committees & CS Operations: Equipment: Replacement FY24	CPX/0000035: CPX.0014240	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	95
Corporate Services	Executive Committees & CS Operations: Furniture: Additional FY24	CPX/0000902: CPX.0020447	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Corporate Services	Executive Committees & CS Operations: Furniture: Additional FY24	CPX/0000031: CPX.0014250	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	53
Corporate Services	Executive Committees & CS Operations: Furniture: Additional FY24	CPX/0003903: CPX.0014199	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	53
Corporate Services	Executive Committees & CS Operations: Furniture: Replacement FY22	CPX/0000902: CPX.0019222	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	77	–	–
Corporate Services	Executive Committees & CS Operations: Furniture: Replacement FY23	CPX/0000902: CPX.0019224	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	77	–
Corporate Services	Executive Committees & CS Operations: Furniture: Replacement FY24	CPX/0000036: CPX.0014242	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	27
Corporate Services	Executive Committees & CS Operations: IT Equipment: Replacement FY22	CPX/0000813: CPX.0009106	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	85	–	–
Corporate Services	Executive Committees & CS Operations: IT Equipment: Replacement FY23	CPX/0000813: CPX.0012344	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	85	–
Corporate Services	Executive Committees & CS Operations: IT Equipment: Replacement FY24	CPX/0000813: CPX.0014245	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	45
Corporate Services	Executive Committees & CS Operations: Office Equipment: Additional FY24	CPX/0000053: CPX.0014244	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	41
Corporate Services	Executive Committees & CS Operations: Printing Equipment: Replacement FY22	CPX/0000814: CPX.0009105	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Corporate Services	Executive Committees & CS Operations: Printing Equipment: Replacement FY23	CPX/0000814: CPX.0012343	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Corporate Services	Executive Committees & CS Operations: Printing Equipment: Replacement FY24	CPX/0000814: CPX.0014247	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Corporate Services	Human Resources: e-HR FY22	CPX/0000900: CPX.0018144	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 800	–	–
Corporate Services	Human Resources: e-HR FY23	CPX/0000900: CPX.0018767	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 800	–
Corporate Services	Human Resources: e-HR FY24	CPX/0000900: CPX.0014217	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 800
Corporate Services	Human Resources: Equipment: Replacement FY22	CPX/0000898: CPX.0009031	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	75	–	–
Corporate Services	Human Resources: Equipment: Replacement FY22	CPX/0000376: CPX.0019208	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Corporate Services	Human Resources: Equipment: Replacement FY23	CPX/0000898: CPX.0012685	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	75	–
Corporate Services	Human Resources: Equipment: Replacement FY23	CPX/0000376: CPX.0019209	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Corporate Services	Human Resources: Equipment: Replacement FY24	CPX/0000376: CPX.0014221	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	45
Corporate Services	Human Resources: Equipment: Replacement FY24	CPX/0000898: CPX.0014218	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	75
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY22	CPX/0000888: CPX.0009041	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	625	–	–
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY23	CPX/0000888: CPX.0012682	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	625	–
Corporate Services	Human Resources: HR: IT Equipment: Replacement FY24	CPX/0000888: CPX.0014220	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	625

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Corporate Services	Human Resources: IT Hardware and Equipment FY22	CPX/0008170: CPX.0016415	New	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Corporate Services	Human Resources: IT Hardware and Equipment FY23	CPX/0008170: CPX.0020235	New	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY22	CPX/0000897: CPX.0009030	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	55	–	–
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY23	CPX/0000897: CPX.0012683	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	55	–
Corporate Services	Human Resources: OHS: IT Equipment - Replacement FY24	CPX/0000897: CPX.0014219	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	55
Corporate Services	Information & Knowledge Management: Aerial Photography FY22	CPX/0000372: CPX.0008989	New	09	01	5.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	1 400	–	–
Corporate Services	Information & Knowledge Management: Aerial Photography FY23	CPX/0000372: CPX.0012368	New	09	04	5.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	–	1 400	–
Corporate Services	Information & Knowledge Management: Aerial Photography FY24	CPX/0000372: CPX.0014206	New	08	03	5.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 400
Corporate Services	Information & Knowledge Management: Development of Goodwood Records Facility	CPX.0014812	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	383	4 127	7 073	–	–
Corporate Services	Information & Knowledge Management: Equipment: Replacement FY22	CPX/0008103: CPX.0019242	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	206	–	–
Corporate Services	Information & Knowledge Management: Furniture: Replacement FY22	CPX/0008103: CPX.0019241	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Corporate Services	Information & Knowledge Management: Furniture: Replacement FY24	CPX/0008103: CPX.0020470	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY22	CPX/0000374: CPX.0008990	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	72	–	–
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY23	CPX/0000374: CPX.0012367	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	172	–
Corporate Services	Information & Knowledge Management: GIS and IT Equipment FY24	CPX/0000374: CPX.0014207	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	137
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY22	CPX/0006631: CPX.0009092	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY23	CPX/0006631: CPX.0012305	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Corporate Services	Information & Knowledge Management: IT Equipment: Replacement FY24	CPX/0006631: CPX.0014209	Renewal	05	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY22	CPX/0000375: CPX.0008991	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	34	–	–
Corporate Services	Information & Knowledge Management: Office Furniture: Replacement FY24	CPX/0000375: CPX.0014208	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Corporate Services	Information Systems & Technology: BIP Applications	CPX/0017286: CPX.0018697	Upgrade	12	02	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	20 989	31 051
Corporate Services	Information Systems & Technology: BIP Legacy Builds	CPX/0017286: CPX.0017294	New	12	02	5.1	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	–	–	–	4 021	1 723
Corporate Services	Information Systems & Technology: BIP New Builds	CPX/0017286: CPX.0018698	New	12	02	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	18 303	34 028	125 655
Corporate Services	Information Systems & Technology: BIP Remediation	CPX/0017286: CPX.0017288	Upgrade	12	02	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	17 782	20 323	38 634
Corporate Services	Information Systems & Technology: BIP Replacements	CPX/0017286: CPX.0018699	Renewal	12	02	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	3 500	35 507	53 122
Corporate Services	Information Systems & Technology: BIP Strategic Change	CPX/0017286: CPX.0017289	Upgrade	09	02	5.1	Information and Communication Infrastructure	Data Centres	City-Wide	18.52501894	-34.14115605	–	–	–	7 483	2 067
Corporate Services	Information Systems & Technology: Business Continuity FY22	CPX/0020875: CPX.0009637	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	7 500	–	–
Corporate Services	Information Systems & Technology: Business Continuity FY23	CPX/0020875: CPX.0012371	Renewal	06	03	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	7 500	–
Corporate Services	Information Systems & Technology: Business Continuity FY24	CPX/0020875: CPX.0014204	Renewal	06	03	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6 500
Corporate Services	Information Systems & Technology: CityWeb/CityApps Redev Resources FY22	CPX/0017233: CPX.0018628	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	90	–	–
Corporate Services	Information Systems & Technology: CityWeb/CityApps Redev Resources FY23	CPX/0017233: CPX.0020922	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	90	–
Corporate Services	Information Systems & Technology: Computers: Additional FY22	CPX/0017306: CPX.0020478	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Corporate Services	Information Systems & Technology: Computers: Additional FY23	CPX/0017306: CPX.0020481	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Corporate Services	Information Systems & Technology: Computers: Additional FY24	CPX/0017306: CPX.0020482	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Corporate Services	Information Systems & Technology: Computers: Replacement FY22	CPX/0000929: CPX.0020523	Renewal	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	123	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Corporate Services	Information Systems & Technology: Computers: Replacement FY23	CPX/0000929: CPX.0020517	Renewal	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	213	–
Corporate Services	Information Systems & Technology: Computers: Replacement FY24	CPX/0000929: CPX.0020518	Renewal	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	213
Corporate Services	Information Systems & Technology: Corporate Reporting System	C11.16624	Renewal	06	03	1.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	2 588	2 000	2 000	2 000	2 000
Corporate Services	Information Systems & Technology: Customer Relations Management Software	CPX.0018732	New	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	34 381
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY22	CPX/0020875: CPX.0009667	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15 000	–	–
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY23	CPX/0020875: CPX.0012398	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	5 000	–
Corporate Services	Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY24	CPX/0020875: CPX.0014257	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4 500
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY22	CPX/0020875: CPX.0009665	New	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25 750	–	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY23	CPX/0020875: CPX.0012399	New	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	21 000	–
Corporate Services	Information Systems & Technology: ERP Annual Capacity Growth FY24	CPX/0020875: CPX.0014253	New	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	17 100
Corporate Services	Information Systems & Technology: ERP Business Systems FY22	CPX/0000910: CPX.0009664	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	12 000	–	–
Corporate Services	Information Systems & Technology: ERP Business Systems FY23	CPX/0000910: CPX.0012375	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	12 000	–
Corporate Services	Information Systems & Technology: ERP Business Systems FY24	CPX/0000910: CPX.0014289	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	12 000
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY22	CPX/0020875: CPX.0009668	Renewal	06	03	1.2	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 500	–	–
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY23	CPX/0020875: CPX.0012401	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Corporate Services	Information Systems & Technology: Extension of Smart City Strategy FY24	CPX/0020875: CPX.0014246	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY22	CPX/0000914: CPX.0009669	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY23	CPX/0000914: CPX.0012228	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Corporate Services	Information Systems & Technology: Furniture & Fittings: Replacement FY24	CPX/0000914: CPX.0014329	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Corporate Services	Information Systems & Technology: Furniture: Additional FY22	CPX/0020869: CPX.0022165	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	696	–	–
Corporate Services	Information Systems & Technology: Furniture: Additional FY23	CPX/0020869: CPX.0022216	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	312	–
Corporate Services	Information Systems & Technology: Furniture: Additional FY24	CPX/0020869: CPX.0022217	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	63
Corporate Services	Information Systems & Technology: Human Capital Management software	CPX.0018758	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	16 112	37 218
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY22	CPX/0020870: CPX.0022206	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	7 033	–	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY22	CPX/0017306: CPX.0020479	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6	–	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY23	CPX/0020870: CPX.0022207	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	3 154	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY23	CPX/0017306: CPX.0020483	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6	–
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY24	CPX/0020870: CPX.0022208	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	641
Corporate Services	Information Systems & Technology: IT Equipment: Additional FY24	CPX/0017306: CPX.0020484	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY22	CPX/0000929: CPX.0020506	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6	–	–
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY23	CPX/0000929: CPX.0020519	Renewal	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6	–
Corporate Services	Information Systems & Technology: IT Equipment: Replacement FY24	CPX/0000929: CPX.0020520	Renewal	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6
Corporate Services	Information Systems & Technology: Microsoft Systems: Replacement FY22	CPX/0000310: CPX.0018414	Renewal	06	03	5.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	2 500	–	–
Corporate Services	Information Systems & Technology: Microsoft Systems: Replacement FY23	CPX/0000310: CPX.0018536	Renewal	06	03	5.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	–	2 500	–
Corporate Services	Information Systems & Technology: Microsoft Systems: Replacement FY24	CPX/0000310: CPX.0018543	Renewal	06	03	5.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 500

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY22	CPX/0000311: CPX.0009640	Upgrade	06	03	1.2	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY23	CPX/0000311: CPX.0012384	Upgrade	06	03	5.1	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Corporate Services	Information Systems & Technology: Network Upgr U_Serv Areas FY24	CPX/0000311: CPX.0014275	Upgrade	06	03	5.1	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Corporate Services	Information Systems & Technology: New Integration Software	CPX.0018728	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	53 011	52 732
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY22	CPX/0017308: CPX.0017305	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY23	CPX/0017308: CPX.0017409	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Corporate Services	Information Systems & Technology: Office Furniture: Additional FY24	CPX/0017308: CPX.0022132	New	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Corporate Services	Information Systems & Technology: PPDR Radio Network Upgrade	CPX.0017151	Upgrade	03	02	5.1	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	78 522	–	–
Corporate Services	Information Systems & Technology: Printers: Additional FY22	CPX/0017306: CPX.0020480	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15	–	–
Corporate Services	Information Systems & Technology: Printers: Additional FY23	CPX/0017306: CPX.0020485	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	15	–
Corporate Services	Information Systems & Technology: Printers: Additional FY24	CPX/0017306: CPX.0020516	New	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	15
Corporate Services	Information Systems & Technology: Printers: Replacement FY22	CPX/0000929: CPX.0020495	Renewal	06	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Corporate Services	Information Systems & Technology: Printers: Replacement FY23	CPX/0000929: CPX.0020521	Renewal	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Corporate Services	Information Systems & Technology: Printers: Replacement FY24	CPX/0000929: CPX.0020522	Renewal	09	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Corporate Services	Information Systems & Technology: Radio Infrastructure FY22	CPX/0009757: CPX.0013563	Renewal	03	02	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	3 000	–	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY23	CPX/0009757: CPX.0013564	Renewal	03	02	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	3 000	–
Corporate Services	Information Systems & Technology: Radio Infrastructure FY24	CPX/0009757: CPX.0021195	Renewal	03	02	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3 000
Corporate Services	Information Systems & Technology: Records & document management software	CPX.0018729	New	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	63 274	27 321
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY22	CPX/0020875: CPX.0009641	Renewal	06	03	1.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	9 000	–	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY23	CPX/0020875: CPX.0012385	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	6 000	–
Corporate Services	Information Systems & Technology: Renewal Back-end IT infrastructure FY24	CPX/0020875: CPX.0014262	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8 000
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY22	CPX/0000364: CPX.0009662	Renewal	06	03	1.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	1 500	–	–
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY23	CPX/0000364: CPX.0012396	Renewal	06	03	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Corporate Services	Information Systems & Technology: Renewal Back-end Network infrastr FY24	CPX/0000364: CPX.0014261	Renewal	06	03	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 500
Corporate Services	Information Systems & Technology: Software Development FY22	CPX/0017233: CPX.0017301	New	09	02	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	2 500	–	–
Corporate Services	Information Systems & Technology: Software Development FY23	CPX/0017233: CPX.0017358	New	09	02	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	2 500	–
Corporate Services	Information Systems & Technology: Software Development FY24	CPX/0017233: CPX.0014243	New	06	03	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 500
Corporate Services	Information Systems & Technology: Supply Chain Management software	CPX.0018731	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	26 519	48 733
Corporate Services	Legal Services: Construct Court: Blue Downs	CPX/0014813: CPX.0014944	New	12	04	5.1	Operational Buildings	Municipal Offices	14	18.68653145	-33.97967618	309	–	1 000	9 650	9 480
Corporate Services	Legal Services: Digital City Program FY22	CPX/0014815: CPX.0018737	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	3 200	–	–
Corporate Services	Legal Services: Equipment: Replacement FY24	CPX/0000039: CPX.0020456	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	70
Corporate Services	Legal Services: Furniture: Replacement FY24	CPX/0000039: CPX.0020458	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	40
Corporate Services	Legal Services: IT Equipment: Additional FY22	CPX/0000040: CPX.0009080	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	55	–	–
Corporate Services	Legal Services: IT Equipment: Additional FY23	CPX/0000040: CPX.0012648	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	55	–
Corporate Services	Legal Services: IT Equipment: Additional FY24	CPX/0000040: CPX.0014225	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	55

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Corporate Services	Legal Services: IT Equipment: Replacement FY22	CPX/0000041: CPX.0009082	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Corporate Services	Legal Services: IT Equipment: Replacement FY23	CPX/0000041: CPX.0012677	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Corporate Services	Legal Services: IT Equipment: Replacement FY24	CPX/0000041: CPX.0014223	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Corporate Services	Legal Services: Office Furniture: Additional FY24	CPX/0000092: CPX.0014211	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Corporate Services	Legal Services: Refurbishment: Wynberg Court	CPX/0014813: CPX.0014814	Renewal	09	04	5.1	Operational Buildings	Municipal Offices	62	18.46471964	-34.00425591	257	–	800	7 360	7 400
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY22	CPX/0000870: CPX.0022112	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 200	–	–
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY23	CPX/0000870: CPX.0022127	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 200	–
Corporate Services	Management: Corporate Services: Corp contingency provision - Ins FY24	CPX/0000870: CPX.0022128	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 200
Corporate Services	Management: Corporate Services: Equipment: Additional FY22	CPX/0010556: CPX.0019146	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	38	–	–
Corporate Services	Management: Corporate Services: Equipment: Additional FY23	CPX/0010556: CPX.0019095	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	38	–
Corporate Services	Management: Corporate Services: Equipment: Additional FY24	CPX/0010556: CPX.0020402	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	38
Corporate Services	Management: Corporate Services: Equipment: Replacement FY22	CPX/0009627: CPX.0019058	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Corporate Services	Management: Corporate Services: Equipment: Replacement FY23	CPX/0009627: CPX.0019093	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Corporate Services	Management: Corporate Services: Equipment: Replacement FY24	CPX/0009627: CPX.0020396	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Corporate Services	Management: Corporate Services: Furniture: Additional FY22	CPX/0010556: CPX.0018945	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	8	–	–
Corporate Services	Management: Corporate Services: Furniture: Additional FY23	CPX/0010556: CPX.0019147	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	8	–
Corporate Services	Management: Corporate Services: Furniture: Additional FY24	CPX/0010556: CPX.0020401	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8
Corporate Services	Management: Corporate Services: Furniture: Replacement FY22	CPX/0009627: CPX.0019044	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Corporate Services	Management: Corporate Services: Furniture: Replacement FY23	CPX/0009627: CPX.0019091	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Corporate Services	Management: Corporate Services: Furniture: Replacement FY24	CPX/0009627: CPX.0020397	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Corporate Services	Management: Corporate Services: IT Equipment: Additional FY22	CPX/0013067: CPX.0009973	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	743	–	–
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY22	CPX/0000871: CPX.0022129	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	72	–	–
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY23	CPX/0000871: CPX.0022130	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	72	–
Corporate Services	Management: Corporate Services: IT Equipment: Replacement FY24	CPX/0000871: CPX.0022156	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	72
Corporate Services	Organisational Effectiveness & Innovation: Computer Equipment: Replacement FY22	CPX/0000917: CPX.0009095	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Corporate Services	Organisational Effectiveness & Innovation: Computer Equipment: Replacement FY23	CPX/0000917: CPX.0012978	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Corporate Services	Organisational Effectiveness & Innovation: Office Furniture: Replacement FY24	CPX/0000918: CPX.0014296	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Corporate Services	Organisational Performance Management: Computers: Additional FY22	CPX/0000055: CPX.0009043	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Corporate Services	Organisational Performance Management: Computers: Additional FY23	CPX/0000055: CPX.0012981	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	40	–
Corporate Services	Organisational Performance Management: Computers: Additional FY24	CPX/0000055: CPX.0014224	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	40
Corporate Services	Organisational Performance Management: Computers: Replacement FY22	CPX/0000057: CPX.0009045	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Corporate Services	Organisational Performance Management: Computers: Replacement FY23	CPX/0000057: CPX.0012982	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Corporate Services	Organisational Performance Management: Computers: Replacement FY24	CPX/0000057: CPX.0014222	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Corporate Services	Organisational Performance Management: Contract Management System Integration	CPX.0017298	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	4 573	21 000	4 500	18 000	18 000
Corporate Services	Resilience: Furniture Replacement FY22	CPX/0022983: CPX.0021155	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Corporate Services	Resilience: IT Equipment: Replacement FY23	CPX/0021154: CPX.0021159	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Corporate Services	Resilience: IT Equipment: Replacement FY24	CPX/0021154: CPX.0022131	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	45
Economic Opportunities & Asset Managemnt	Facilities Management: Build Infra Area 3 Civil & Struct FY22	CPX/0000923: CPX.0017852	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	53	18.52501894	-34.14115605	–	–	4 000	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Build Infra Area2 Signage Mult Blds FY22	CPX/0000923: CPX.0017950	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	870	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Build Infra Area3 Signage Mult Blgs FY22	CPX/0000923: CPX.0017911	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	155	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equip Leased Properties FY22	CPX/0000922: CPX.0017866	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	25	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equip Leased Properties FY23	CPX/0000922: CPX.0017867	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equip Leased Properties FY24	CPX/0000922: CPX.0022158	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	25
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 1 FY22	CPX/0000922: CPX.0017835	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 1 FY23	CPX/0000922: CPX.0017859	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 1 FY24	CPX/0000922: CPX.0022159	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	45
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 2 FY22	CPX/0000922: CPX.0017856	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 2 FY23	CPX/0000922: CPX.0017860	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 2 FY24	CPX/0000922: CPX.0022161	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	45
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 3 FY22	CPX/0000922: CPX.0017857	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 3 FY23	CPX/0000922: CPX.0017861	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 3 FY24	CPX/0000922: CPX.0022160	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	45
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 4 FY22	CPX/0000922: CPX.0017858	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 4 FY23	CPX/0000922: CPX.0017862	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment Area 4 FY24	CPX/0000922: CPX.0022163	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	45
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment CHQ FY22	CPX/0000922: CPX.0017864	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment CHQ FY23	CPX/0000922: CPX.0017865	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Economic Opportunities & Asset Managemnt	Facilities Management: Building Equipment CHQ FY24	CPX/0000922: CPX.0022164	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	45
Economic Opportunities & Asset Managemnt	Facilities Management: Building Infrastructure CHQ Electrical	CPX/0000923: CPX.0017869	Upgrade	09	02	5.1	Operational Buildings	Municipal Offices	115	18.42711093	-33.9209743	–	3 300	3 300	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: CHQ Ablution Facilities Upgrade Phase 2	CPX/0000924: CPX.0022921	Upgrade	12	03	5.1	Operational Buildings	Municipal Offices	115	18.43599132	-33.91802713	–	–	–	6 500	–
Economic Opportunities & Asset Managemnt	Facilities Management: Corp Accom Area 3: Bellville	CPX.0017943	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	10	18.638455	-33.90335577	–	–	–	61 431	84 800
Economic Opportunities & Asset Managemnt	Facilities Management: Corp Accom Area 3: Dulcie Sept Phase 1	CPX.0017942	Upgrade	09	02	1.1	Operational Buildings	Municipal Offices	49	18.50980394	-33.96079883	–	–	2 000	50 000	40 000
Economic Opportunities & Asset Managemnt	Facilities Management: Corp Accom Area 3: Turfhall	CPX/0016073: CPX.0017941	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	48	18.51367526	-33.98720886	–	5 600	2 400	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Expansion on FMIC SAP Building Infrastru	CPX/0000923: CPX.0017948	Upgrade	09	04	1.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	1 970	760	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Fac Upgrade Area 1:CHQ P5 Phase 2	CPX/0017854: CPX.0022211	Renewal	09	03	1.1	Operational Buildings	Municipal Offices	115	18.42844886	-33.92154681	–	–	2 000	1 159	–
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 1: Brackenfell	CPX/0017854: CPX.0017935	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	102	18.68919604	-33.87716812	–	–	1 000	3 000	1 000
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 1: CHQ Phase 2	CPX.0017934	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	115	18.42826368	-33.92085692	–	–	2 600	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 1: CHQ Phase 3	CPX.0022212	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	115	18.42900872	-33.9208147	–	–	3 000	500	86 500
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 2: Khayelitsha R	CPX/0017854: CPX.0017937	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	92	18.65994314	-34.04207493	–	–	1 200	3 000	1 500
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 2: Khayelitsha S	CPX/0017854: CPX.0017938	Renewal	09	03	1.1	Operational Buildings	Municipal Offices	92	18.66174877	-34.04281738	–	–	2 000	2 000	1 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 2: Kuilsriver	CPX/0017854: CPX.0017812	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	11	18.68067472	-33.9260909	–	–	4 000	1 700	–
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 2: Lookout Hill	CPX/0017854: CPX.0017936	Renewal	09	03	1.1	Operational Buildings	Municipal Offices	92	18.65787491	-34.04638524	–	1 243	1 257	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 2: Somerset West	CPX/0017854: CPX.0019550	Upgrade	09	03	1.1	Operational Buildings	Municipal Offices	84	18.84751989	-34.08451895	–	–	2 000	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 3: Fezeka Phase	CPX/0017854: CPX.0017900	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	Subcouncil 14	18.56541399	-34.0008852	–	–	800	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 4: Fish Hoek Mun	CPX/0017854: CPX.0017940	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	64	18.42700107	-34.13651271	–	–	1 200	2 000	6 300
Economic Opportunities & Asset Managemnt	Facilities Management: Facilities Upgrade Area 4: Philippi Depo	CPX/0017854: CPX.0017814	Upgrade	09	04	1.1	Operational Buildings	Municipal Offices	43	18.53867489	-34.00116948	–	–	1 000	6 000	–
Economic Opportunities & Asset Managemnt	Facilities Management: Security Hardening Area 1: CHQ	CPX/0017889: CPX.0017890	Upgrade	09	04	2.1	Operational Buildings	Municipal Offices	115	18.42992581	-33.92129491	–	–	1 500	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Security Hardening Area 4: Lentegeur	CPX/0017889: CPX.0017893	Renewal	09	04	2.1	Operational Buildings	Municipal Offices	76	18.60983785	-34.03343298	–	–	2 900	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Security Hardening Area 4: Mult Bld FY22	CPX/0017889: CPX.0017894	Renewal	09	04	2.1	Operational Buildings	Municipal Offices	63	18.52044399	-34.01525549	–	–	2 200	–	–
Economic Opportunities & Asset Managemnt	Facilities Management: Security Hardening Area 4:Mult Bld FY23	CPX/0017889: CPX.0017895	Renewal	06	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.46322757	-34.0454948	–	–	–	2 400	–
Economic Opportunities & Asset Managemnt	Facilities Management: Security hardening: Rochester Phase2	CPX/0017889: CPX.0022920	Upgrade	09	03	2.1	Operational Buildings	Municipal Offices	80	18.57361771	-34.00690783	–	–	–	15 000	–
Economic Opportunities & Asset Managemnt	Fleet Management: Anti-Fuel Syphoning Devices	CPX.0022224	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	17 000	–
Economic Opportunities & Asset Managemnt	Fleet Management: Fleet Facilities Upgrade Phase 2	CPX/0010652: CPX.0022906	Upgrade	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	3 000	12 000	25 006
Economic Opportunities & Asset Managemnt	Fleet Management: FS Fleet Replacement FY22	CPX/0000903: CPX.0009056	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	84 146	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Fleet Replacement FY23	CPX/0000903: CPX.0012707	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	67 741	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Fleet Replacement FY24	CPX/0000903: CPX.0014447	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	117 741
Economic Opportunities & Asset Managemnt	Fleet Management: FS Replacement Plant FY22	CPX/0000926: CPX.0016367	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	39 334	–	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Replacement Plant FY23	CPX/0000926: CPX.0012708	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50 000	–
Economic Opportunities & Asset Managemnt	Fleet Management: FS Replacement Plant FY24	CPX/0000926: CPX.0016293	Renewal	12	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50 000
Economic Opportunities & Asset Managemnt	Fleet Management: Plant & Equip: Replacement FY22	CPX/0000906: CPX.0016369	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6 506	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY22	CPX/0009716: CPX.0012723	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 500	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY23	CPX/0009716: CPX.0012724	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY24	CPX/0009716: CPX.0014496	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 500
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Equipment Additional FY22	CPX/0019535: CPX.0019536	New	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	275	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Equipment Additional FY23	CPX/0019535: CPX.0019537	New	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	242	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Equipment Additional FY24	CPX/0019535: CPX.0019538	New	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	242
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Equipment Replacement FY22	CPX/0019535: CPX.0019539	Renewal	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	207	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Equipment Replacement FY23	CPX/0019535: CPX.0019540	Renewal	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	180	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Equipment Replacement FY24	CPX/0019535: CPX.0019541	Renewal	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	180
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Furniture Additional FY22	CPX/0019528: CPX.0019529	New	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	363	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Furniture Additional FY23	CPX/0019528: CPX.0019530	New	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	513	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Furniture Additional FY24	CPX/0019528: CPX.0019531	New	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	513
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Furniture Replacement FY22	CPX/0019528: CPX.0019532	Renewal	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	366	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Furniture Replacement FY23	CPX/0019528: CPX.0019533	Renewal	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	287	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Furniture Replacement FY24	CPX/0019528: CPX.0019534	Renewal	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	287

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: IT Equipment Additional FY22	CPX/0019418: CPX.0019419	New	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 009	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: IT Equipment Additional FY23	CPX/0019418: CPX.0019420	New	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	602	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: IT Equipment Additional FY24	CPX/0019418: CPX.0019421	New	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	893
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: IT Equipment Replacement FY22	CPX/0019418: CPX.0019422	Renewal	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	894	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: IT Equipment Replacement FY23	CPX/0019418: CPX.0019423	Renewal	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	454	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: IT Equipment Replacement FY24	CPX/0019418: CPX.0019424	Renewal	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	454
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Printers Additional FY22	CPX/0019425: CPX.0019516	New	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	188	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Printers Additional FY23	CPX/0019425: CPX.0019517	New	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	290	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Printers Additional FY24	CPX/0019425: CPX.0019518	New	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	290
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Printers Replacement FY22	CPX/0019425: CPX.0019519	Renewal	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	80	–	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Printers Replacement FY23	CPX/0019425: CPX.0019405	Renewal	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	60	–
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt: Printers Replacement FY24	CPX/0019425: CPX.0019526	Renewal	12	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	60
Economic Opportunities & Asset Managemnt	Property Management: CTICC 2 - Interface Structure	CPX.0019417	Upgrade	06	03	1.1	Roads Infrastructure	Roads	115	18.43003005	-33.91760375	–	14 185	21 441	–	–
Economic Opportunities & Asset Managemnt	Property Management: Electronic Workflow - Immovable property	CPX.0004761	Upgrade	09	04	1.2	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	7 060	2 000	–	–
Economic Opportunities & Asset Managemnt	Strategic Assets: Athlone Stadium Upgrade Phase 3	CPX/0000317: CPX.0017823	Upgrade	13	03	1.1	Sport and Recreation Facilities	Outdoor Facilities	49	18.51603435	-33.96182457	–	–	9 100	–	–
Economic Opportunities & Asset Managemnt	Strategic Assets: Grand Parade Upgrade Phase 3	CPX/0000576: CPX.0017837	Upgrade	14	03	1.1	Community Facilities	Centres	115	18.42464545	-33.92479269	–	–	2 000	–	–
Economic Opportunities & Asset Managemnt	Strategic Assets: Grand Parade Upgrade Phase 4	CPX/0000576: CPX.0017839	Upgrade	14	03	1.1	Community Facilities	Centres	115	18.42492636	-33.92475839	–	–	1 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: 132KV OH Insulator Replacement	CPX/0000537: C10.84035	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	6 000	11 000	3 000	–
Energy & Climate Change	Electricity Generation & Distribution: Area East LED Refurbishment FY22	CPX/0016657: CPX.0016660	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	11 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Area East LED Refurbishment FY23	CPX/0016657: CPX.0016661	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	12 000	–
Energy & Climate Change	Electricity Generation & Distribution: Area East LED Refurbishment FY24	CPX/0016657: CPX.0016662	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	13 000
Energy & Climate Change	Electricity Generation & Distribution: Area North LED Refurbishment FY22	CPX/0016657: CPX.0016697	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	9 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Area North LED Refurbishment FY23	CPX/0016657: CPX.0016698	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	10 000	–
Energy & Climate Change	Electricity Generation & Distribution: Area North LED Refurbishment FY24	CPX/0016657: CPX.0016700	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 000
Energy & Climate Change	Electricity Generation & Distribution: Area South LED Refurbishment FY22	CPX/0016657: CPX.0016705	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.39698591	-34.12987646	–	–	9 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Area South LED Refurbishment FY23	CPX/0016657: CPX.0016716	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.39698591	-34.12987646	–	–	–	10 000	–
Energy & Climate Change	Electricity Generation & Distribution: Area South LED Refurbishment FY24	CPX/0016657: CPX.0016717	New	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.39698591	-34.12987646	–	–	–	–	10 000
Energy & Climate Change	Electricity Generation & Distribution: Athlone Gas Turbine: Fire Suppression	CPX/0000553: CPX.0016608	Renewal	06	03	1.1	Electrical Infrastructure	HV Substations	49	18.51336651	-33.94726207	–	–	4 800	–	–
Energy & Climate Change	Electricity Generation & Distribution: Athlone Gas Turbine: Refurbishment of Ma	CPX/0000553: CPX.0016610	Renewal	06	03	1.1	Electrical Infrastructure	HV Substations	49	18.51344458	-33.94731209	–	–	–	–	15 000
Energy & Climate Change	Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	Upgrade	06	03	3.1	Electrical Infrastructure	HV Substations	9	18.65099369	-33.91744808	–	–	–	22 790	53 800
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY22	CPX/0000475: CPX.0009449	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY23	CPX/0000475: CPX.0012457	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	800	–
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Additional FY24	CPX/0000475: CPX.0015375	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY22	CPX/0010875: CPX.0009450	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY23	CPX/0010875: CPX.0012462	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy & Climate Change	Electricity Generation & Distribution: Communication Equipment: Replacem FY24	CPX/0010875: CPX.0015396	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY22	CPX/0000476: CPX.0009446	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 460	–	–
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY23	CPX/0000476: CPX.0012458	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 000	–
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Additional FY24	CPX/0000476: CPX.0015397	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 000
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY22	CPX/0008729: CPX.0009447	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	3 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY23	CPX/0008729: CPX.0012460	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Energy & Climate Change	Electricity Generation & Distribution: Computer Equipment: Replacement FY24	CPX/0008729: CPX.0015398	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY22	CPX/0000473: CPX.0009523	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.90668159	-34.11939557	–	–	19 100	–	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY23	CPX/0000473: CPX.0012616	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.90668159	-34.11939557	–	–	–	19 500	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): East FY24	CPX/0000473: CPX.0015374	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	20 000
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY22	CPX/0000473: CPX.0009522	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	20 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY23	CPX/0000473: CPX.0012605	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56356355	-33.7367392	–	–	–	21 500	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): North FY24	CPX/0000473: CPX.0015373	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56356355	-33.7367392	–	–	–	–	22 600
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY22	CPX/0000473: CPX.0009524	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.5670838	-34.04375717	–	–	11 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY23	CPX/0000473: CPX.0012618	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.5670838	-34.04375717	–	–	–	11 500	–
Energy & Climate Change	Electricity Generation & Distribution: Conn Infr (Quote): South FY24	CPX/0000473: CPX.0015369	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.5670838	-34.04375717	–	–	–	–	12 000
Energy & Climate Change	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY22	CPX/0008119: CPX.0016578	Upgrade	06	03	1.4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	3 100	–	–
Energy & Climate Change	Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY23	CPX/0008119: CPX.0014571	Upgrade	06	03	1.4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	3 100	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Cafda Backyarders	CPX/0018776: CPX.0020496	New	06	01	3.2	Electrical Infrastructure	HV Substations	Subcouncil 18	18.48774267	-34.07681856	–	1 265	2 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Imizamo Yethu	CPX/0018776: CPX.0011000	New	06	01	3.2	Electrical Infrastructure	HV Substations	74	18.36460407	-34.02840535	2 319	3 681	5 200	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Lavendar Hill Bckyd	CPX/0018776: CPX.0020491	New	06	01	3.2	Electrical Infrastructure	HV Substations	Subcouncil 18	18.48727337	-34.0709719	–	2 834	2 000	2 000	2 000
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Manenberg Backyarders	CPX/0018776: CPX.0020494	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.55367394	-33.98901235	–	–	2 000	2 000	2 000
Energy & Climate Change	Electricity Generation & Distribution: Electrification - Nomzamo	CPX/0018776: CPX.0016626	New	06	01	3.2	Electrical Infrastructure	HV Substations	Subcouncil 8	18.85734208	-34.12051729	5 942	5 600	7 950	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY22	CPX/0000477: CPX.0012608	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	7 890	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY23	CPX/0000477: CPX.0012614	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	–	8 800	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area C FY24	CPX/0000477: CPX.0014573	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area Central	18.58585653	-33.96227839	–	–	–	–	2 500
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY22	CPX/0000477: CPX.0012607	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.77565948	-34.06861896	–	–	2 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY23	CPX/0000477: CPX.0012613	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.77637026	-34.0783916	–	–	–	2 500	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area E FY24	CPX/0000477: CPX.0014574	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area East	18.7990395	-34.08071318	–	–	–	–	2 500
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY22	CPX/0000477: CPX.0009015	New	06	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.58047606	-33.70999028	–	–	2 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY23	CPX/0000477: CPX.0011115	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.53053845	-33.74825527	–	–	–	2 500	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area N FY24	CPX/0000477: CPX.0014575	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area North	18.51651252	-33.81477573	–	–	–	–	2 500
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY22	CPX/0000477: CPX.0012609	New	06	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.56616765	-34.04122878	–	–	6 240	–	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY23	CPX/0000477: CPX.0012615	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.40474823	-34.20857958	–	–	–	2 500	–
Energy & Climate Change	Electricity Generation & Distribution: Electrification Area S FY24	CPX/0000477: CPX.0014586	New	06	01	3.2	Electrical Infrastructure	HV Substations	Area South	18.39018694	-34.1287917	–	–	–	–	2 500

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY22	CPX/0003302: CPX.0009492	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	3 300	–	–
Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY23	CPX/0003302: CPX.0012352	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Energy & Climate Change	Electricity Generation & Distribution: ES Contingency Prov - Insurance FY24	CPX/0003302: CPX.0015454	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Energy & Climate Change	Electricity Generation & Distribution: Eversdal Substation Upgrade - Phase 2	CPX/0000468: CPX.0012666	Upgrade	06	03	3.1	Electrical Infrastructure	HV Substations	102	18.66787456	-33.85104419	2 294	1 082	9 280	–	–
Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY22	CPX/0000461: CPX.0009429	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY23	CPX/0000461: CPX.0012353	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Energy & Climate Change	Electricity Generation & Distribution: Facilities Alterations & Upgrading FY24	CPX/0000461: CPX.0015433	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Energy & Climate Change	Electricity Generation & Distribution: Furniture: Additional FY22	CPX/0008731: CPX.0009488	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	400	–	–
Energy & Climate Change	Electricity Generation & Distribution: Furniture: Additional FY23	CPX/0008731: CPX.0012461	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Energy & Climate Change	Electricity Generation & Distribution: Furniture: Additional FY24	CPX/0008731: CPX.0015401	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Energy & Climate Change	Electricity Generation & Distribution: Furniture: Replacement FY22	CPX/0000536: CPX.0009489	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	375	–	–
Energy & Climate Change	Electricity Generation & Distribution: Furniture: Replacement FY23	CPX/0000536: CPX.0012459	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	375	–
Energy & Climate Change	Electricity Generation & Distribution: Furniture: Replacement FY24	CPX/0000536: CPX.0015402	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	375
Energy & Climate Change	Electricity Generation & Distribution: Grassy Park Sw/S Busbar Replacement	CPX/0022542: CPX.0022543	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	65	18.51052466	-34.04001911	–	–	4 659	–	–
Energy & Climate Change	Electricity Generation & Distribution: Ground Mounted PV	CPX.0014782	Upgrade	06	03	1.4	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	50 000	40 000	10 000
Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY22	CPX/0015851: CPX.0015859	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	650	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY23	CPX/0015851: CPX.0015860	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY22	CPX/0009396: CPX.0009500	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	650	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY23	CPX/0009396: CPX.0012441	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	700	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables - Link box repl & Install FY24	CPX/0009396: CPX.0015291	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	750
Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY22	CPX/0015853: CPX.0015839	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	900	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY23	CPX/0015853: CPX.0015841	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	800	–
Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY24	CPX/0015853: CPX.0015842	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	800
Energy & Climate Change	Electricity Generation & Distribution: HV Cables -Vygekraal riverbank rehabili	CPX/0000544: CPX.0012667	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	49	18.51165409	-33.95040906	–	–	300	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY22	CPX/0015856: CPX.0015863	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY23	CPX/0015856: CPX.0015864	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	2 000	–
Energy & Climate Change	Electricity Generation & Distribution: HV SICAM Replacement	CPX/0000562: CPX.0016543	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	29	23 171	–
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY22	CPX/0000562: CPX.0015293	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	6 110	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY23	CPX/0000562: CPX.0019988	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	3 490	–
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Facilities refurb FY24	CPX/0000562: CPX.0019990	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 900
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Isolator replace FY22	CPX/0000562: CPX.0015505	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	2 400	–	–
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Isolator replace FY23	CPX/0000562: CPX.0019999	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	2 500	–
Energy & Climate Change	Electricity Generation & Distribution: HV Substations - Isolator replace FY24	CPX/0000562: CPX.0020000	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 500
Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY22	CPX/0000572: CPX.0010047	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY23	CPX/0000572: CPX.0012422	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	4 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy & Climate Change	Electricity Generation & Distribution: Metering Replacement FY24	CPX/0000572: CPX.0015353	Renewal	09	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Energy & Climate Change	Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	New	06	03	3.1	Electrical Infrastructure	HV Substations	Subcouncil 24	18.78316871	-34.05597847	11 505	4 233	613	–	–
Energy & Climate Change	Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	New	06	03	3.1	Electrical Infrastructure	HV Substations	8	18.68218075	-33.90471874	–	–	11 003	133 947	3 400
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: East Area C FY24	CPX/0000573: CPX.0015348	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58329005	-33.94015929	–	–	–	–	25 000
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: East Area E FY24	CPX/0000573: CPX.0015349	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area East	18.79750646	-34.07439747	–	–	–	–	7 000
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: East Area N FY24	CPX/0000573: CPX.0015352	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.5806487	-33.71614589	–	–	–	–	5 000
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY22	CPX/0000573: CPX.0012577	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58403027	-33.94920859	–	–	8 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area C FY23	CPX/0000573: CPX.0012580	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area Central	18.58403027	-33.94920859	–	–	–	5 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY22	CPX/0000573: CPX.0009531	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	City-Wide	18.44110639	-33.5595121	–	–	18 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area N FY23	CPX/0000573: CPX.0012579	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.57813321	-33.72602719	–	–	–	23 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: North Area S FY24	CPX/0000573: CPX.0019907	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.42255016	-34.11093698	–	–	–	–	16 000
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area N FY24	CPX/0000573: CPX.0019887	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area North	18.59394946	-33.71739943	–	–	–	–	15 000
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY22	CPX/0000573: CPX.0012578	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.4001474	-34.12679291	–	–	18 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY23	CPX/0000573: CPX.0012593	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.39987867	-34.15457595	–	–	–	18 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Infra Refurb: South Area S FY24	CPX/0000573: CPX.0015351	Renewal	06	03	3.1	Electrical Infrastructure	MV Substations	Area South	18.42574508	-34.11614217	–	–	–	–	20 000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY22	CPX/0000530: CPX.0012575	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	10 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY23	CPX/0000530: CPX.0012586	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	–	7 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area C FY24	CPX/0000530: CPX.0015310	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58888422	-33.94235808	–	–	–	–	32 000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY22	CPX/0000530: CPX.0012574	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area East	18.77956436	-34.07325404	–	–	11 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY23	CPX/0000530: CPX.0012565	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area East	18.77354558	-34.0735014	–	–	–	7 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area E FY24	CPX/0000530: CPX.0015311	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area East	18.80466661	-34.06900155	–	–	–	–	7 000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY22	CPX/0000530: CPX.0009529	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.577419	-33.81390697	–	–	10 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY23	CPX/0000530: CPX.0012564	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.54507668	-33.79664079	–	–	–	5 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: East Area N FY24	CPX/0000530: CPX.0015312	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.59327983	-33.72615411	–	–	–	–	7 000
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY22	CPX/0000530: CPX.0012573	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	8 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY23	CPX/0000530: CPX.0012563	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	–	5 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area C FY24	CPX/0000530: CPX.0015314	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58702136	-33.94274875	–	–	–	–	12 500
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY22	CPX/0000530: CPX.0009528	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.44110639	-33.5595121	–	–	16 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY23	CPX/0000530: CPX.0012562	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.58012664	-33.82624536	–	–	–	10 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: North Area N FY24	CPX/0000530: CPX.0015315	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.53197156	-33.79367691	–	–	–	–	12 500
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY22	CPX/0000530: CPX.0009530	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	10 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY23	CPX/0000530: CPX.0012587	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	–	7 000	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area C FY24	CPX/0000530: CPX.0015346	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58765342	-33.94232955	–	–	–	–	12 500
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY22	CPX/0000530: CPX.0012576	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.3916759	-34.15737411	–	–	12 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY23	CPX/0000530: CPX.0012588	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.3872998	-34.16011079	–	–	–	15 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy & Climate Change	Electricity Generation & Distribution: MV Sys Infra: South Area S FY24	CPX/0000530: CPX.0015347	New	06	03	3.1	Electrical Infrastructure	HV Substations	Area South	18.42200518	-34.11550791	–	–	–	–	40 000
Energy & Climate Change	Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	New	09	04	5.1	Operational Buildings	Depots	64	18.41013176	-34.12541799	–	–	1 000	500	16 265
Energy & Climate Change	Electricity Generation & Distribution: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	Upgrade	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.64254296	-33.88728907	(391)	–	–	–	57 348
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment: Additional FY22	CPX/0019053: CPX.0018997	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment: Additional FY23	CPX/0019053: CPX.0019000	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment: Additional FY24	CPX/0019053: CPX.0019839	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment: Repl FY22	CPX/0018973: CPX.0019046	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	375	–	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment: Repl FY23	CPX/0018973: CPX.0019048	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	375	–
Energy & Climate Change	Electricity Generation & Distribution: Office Equipment: Repl FY24	CPX/0018973: CPX.0019845	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	375
Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY22	CPX/0000455: CPX.0010042	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	15 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY23	CPX/0000455: CPX.0012439	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	15 500	–
Energy & Climate Change	Electricity Generation & Distribution: Optic Fibre Installations FY24	CPX/0000455: CPX.0015455	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	14 000
Energy & Climate Change	Electricity Generation & Distribution: Outage Management System	C12.84078	New	06	02	5.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	4 556	3 428	1 500	1 500	1 500
Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY22	CPX/0000448: CPX.0010582	New	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	200	–	–
Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY23	CPX/0000448: CPX.0012444	New	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	200	–
Energy & Climate Change	Electricity Generation & Distribution: Overheads Fencing FY24	CPX/0000448: CPX.0015292	New	09	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	250
Energy & Climate Change	Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	New	06	03	3.1	Electrical Infrastructure	HV Substations	109	18.81028232	-34.0704908	866	128 399	21 279	–	–
Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY22	CPX/0000449: CPX.0009423	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	1 400	–	–
Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY23	CPX/0000449: CPX.0012421	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	1 050	–
Energy & Climate Change	Electricity Generation & Distribution: PQ System Expansion FY24	CPX/0000449: CPX.0015355	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 100
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY22	CPX/0000450: CPX.0010046	Renewal	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	40 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY23	CPX/0000450: CPX.0012423	Renewal	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	40 000	–
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Meter Replacement FY24	CPX/0000450: CPX.0015354	Renewal	06	03	3.1	Electrical Infrastructure	LV Networks	City-Wide	18.52501894	-34.14115605	–	–	–	–	40 000
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY22	CPX/0000398: CPX.0009426	Upgrade	06	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY23	CPX/0000398: CPX.0012445	Upgrade	06	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Energy & Climate Change	Electricity Generation & Distribution: Prepayment Vending System Upgrade FY24	CPX/0000398: CPX.0015290	Upgrade	06	02	3.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Energy & Climate Change	Electricity Generation & Distribution: Refurbishment of the Main Inlet Valves	CPX.0020364	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89822731	-34.15203442	–	–	–	4 500	4 000
Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY22	CPX/0000572: CPX.0012861	Renewal	09	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	25 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY23	CPX/0000572: CPX.0012862	Renewal	09	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	26 000	–
Energy & Climate Change	Electricity Generation & Distribution: Revenue Protection Meter Replacem FY24	CPX/0000572: CPX.0015366	Renewal	09	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	27 000
Energy & Climate Change	Electricity Generation & Distribution: Roggebaai Gas Turbine: Exhaust Stacks Re	CPX/0000553: CPX.0016612	Renewal	06	03	1.1	Electrical Infrastructure	HV Substations	115	18.4245966	-33.91380251	–	–	–	3 200	1 600
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY22	CPX/0000466: CPX.0009453	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY23	CPX/0000466: CPX.0012454	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Additional FY24	CPX/0000466: CPX.0015480	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY22	CPX/0000452: CPX.0009451	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY23	CPX/0000452: CPX.0012451	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Energy & Climate Change	Electricity Generation & Distribution: Safety Equipment: Replacement FY24	CPX/0000452: CPX.0015483	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Energy & Climate Change	Electricity Generation & Distribution: SCADA Master Station Upgrade	CPX.0015294	Upgrade	06	03	3.1	Electrical Infrastructure	HV Substations	Area North	18.64193973	-33.77758944	–	–	55 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY22	CPX/0000455: CPX.0010565	New	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	4 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY23	CPX/0000455: CPX.0012440	New	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Energy & Climate Change	Electricity Generation & Distribution: SCADA System RTUs FY24	CPX/0000455: CPX.0015476	New	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	6 000
Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY22	CPX/0000472: CPX.0009494	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY23	CPX/0000472: CPX.0012350	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	8 000	–
Energy & Climate Change	Electricity Generation & Distribution: Security Equipment: Additional FY24	CPX/0000472: CPX.0015497	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	22 800
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY22	CPX/0000473: CPX.0009526	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	7 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY23	CPX/0000473: CPX.0012746	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	8 000	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): East FY24	CPX/0000473: CPX.0015370	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.90668159	-34.11939557	–	–	–	–	8 500
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY22	CPX/0000473: CPX.0009525	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	9 450	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY23	CPX/0000473: CPX.0012604	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.56356355	-33.7367392	–	–	–	9 923	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): North FY24	CPX/0000473: CPX.0015371	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 419
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY22	CPX/0000473: CPX.0009527	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	7 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY23	CPX/0000473: CPX.0012617	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	7 000	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Quote): South FY24	CPX/0000473: CPX.0015372	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.5670838	-34.04375717	–	–	–	–	7 200
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY22	CPX/0000462: CPX.0009407	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	4 100	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY23	CPX/0000462: CPX.0012602	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	4 400	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): East FY24	CPX/0000462: CPX.0015498	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 700
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY22	CPX/0000462: CPX.0009496	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	5 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY23	CPX/0000462: CPX.0012601	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	5 500	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): North FY24	CPX/0000462: CPX.0015426	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	6 000
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY22	CPX/0000462: CPX.0009445	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	8 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY23	CPX/0000462: CPX.0012603	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	9 000	–
Energy & Climate Change	Electricity Generation & Distribution: Serv Conn (Tariff): South FY24	CPX/0000462: CPX.0015448	New	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 000
Energy & Climate Change	Electricity Generation & Distribution: Servicing of Informal BY Structures FY22	CPX/0000477: CPX.0017226	New	06	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Servicing of Informal BY Structures FY23	CPX/0000477: CPX.0017036	New	06	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Energy & Climate Change	Electricity Generation & Distribution: Servicing of Informal BY Structures FY24	CPX/0000477: CPX.0017037	New	06	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	500
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Concrete ASR Remediation	CPX/0000553: CPX.0016613	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89820305	-34.15186032	–	–	3 250	2 000	1 000
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Forecourt Rehabilitation	CPX/0000553: CPX.0016615	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89831379	-34.15208864	–	–	2 200	–	–
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Office Space expansions	CPX/0000553: CPX.0016636	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89840093	-34.15213093	–	–	–	–	2 500
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Pony Motor Breaker Upgrade	CPX/0000553: CPX.0016637	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.898396	-34.15210054	–	–	–	1 200	–
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89823876	-34.1521522	–	–	–	67 700	338 500

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: SPS Crane Refurbishment	CPX/0000553: CPX.0016638	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.8983827	-34.15208933	–	–	1 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: Transformers Replacement	CPX/0000553: CPX.0016639	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89835108	-34.1522008	–	–	5 000	10 000	–
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: UCW 110V &24V Battery Banks R	CPX/0000553: CPX.0016640	Renewal	09	04	3.1	Electrical Infrastructure	HV Substations	100	18.89837353	-34.15225302	–	–	–	–	200
Energy & Climate Change	Electricity Generation & Distribution: Steenbras: UPS Replacement	CPX/0000553: CPX.0016643	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	100	18.89830521	-34.15212651	–	–	–	–	800
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area Central FY22	CPX/0008118: CPX.0012552	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	–	–	18 832	–	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area Central FY23	CPX/0008118: CPX.0012620	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58870468	-33.9442078	–	–	–	12 000	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area Central FY24	CPX/0008118: CPX.0014567	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area Central	18.58330641	-33.93800096	–	–	–	–	10 000
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area East FY22	CPX/0008118: CPX.0012551	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area East	18.79760061	-34.08618227	–	–	12 180	–	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area East FY23	CPX/0008118: CPX.0012619	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area East	18.80374294	-34.07778976	–	–	–	10 500	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area East FY24	CPX/0008118: CPX.0014540	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area East	18.79373087	-34.066391	–	–	–	–	8 500
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area North FY22	CPX/0008118: CPX.0009017	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area North	18.51688218	-33.76197944	–	–	10 652	–	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area North FY23	CPX/0008118: CPX.0011117	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.58689811	-33.82994648	–	–	–	10 500	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area North FY24	CPX/0008118: CPX.0014541	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area North	18.58194653	-33.81472592	–	–	–	–	8 500
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area South FY22	CPX/0008118: CPX.0012553	New	03	01	3.1	Electrical Infrastructure	LV Networks	Area South	18.40140256	-34.19668388	–	–	8 801	–	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area South FY23	CPX/0008118: CPX.0012621	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area South	18.42428705	-34.12687666	–	–	–	10 500	–
Energy & Climate Change	Electricity Generation & Distribution: Street Lighting: Area South FY24	CPX/0008118: CPX.0014542	New	06	03	3.1	Electrical Infrastructure	LV Networks	Area South	18.40198436	-34.14721316	–	–	–	–	8 500
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY22	CPX/0000486: CPX.0012568	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.58403027	-33.94920859	–	–	1 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY23	CPX/0000486: CPX.0012598	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58403027	-33.94920859	–	–	–	1 000	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area C FY24	CPX/0000486: CPX.0015499	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.57013619	-33.97249315	–	–	–	–	800
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY22	CPX/0000486: CPX.0012567	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area East	18.77973756	-34.025821	–	–	1 200	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY23	CPX/0000486: CPX.0012597	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area East	18.6982649	-33.88867147	–	–	–	1 200	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area E FY24	CPX/0000486: CPX.0015500	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area East	18.79030123	-34.07643838	–	–	–	–	1 000
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY22	CPX/0000486: CPX.0009405	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.52648184	-33.79642323	–	–	800	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY23	CPX/0000486: CPX.0012596	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.5255166	-33.79469306	–	–	–	850	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - East Area N FY24	CPX/0000486: CPX.0015501	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.56169079	-33.80530074	–	–	–	–	900
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY22	CPX/0000486: CPX.0009495	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.44110639	-33.5595121	–	–	8 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY23	CPX/0000486: CPX.0012594	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.59080517	-33.71937982	–	–	–	8 000	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - North Area N FY24	CPX/0000486: CPX.0015429	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area North	18.59601688	-33.72065493	–	–	–	–	8 000
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY22	CPX/0000486: CPX.0009444	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.58870468	-33.9442078	–	–	1 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY23	CPX/0000486: CPX.0012599	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58870468	-33.9442078	–	–	–	2 000	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area C FY24	CPX/0000486: CPX.0015449	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area Central	18.58859445	-33.94167929	–	–	–	–	2 000
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY22	CPX/0000486: CPX.0012571	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area South	18.39964375	-34.11325346	–	–	9 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY23	CPX/0000486: CPX.0012600	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area South	18.42131272	-34.10556174	–	–	–	8 000	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Fencing - South Area S FY24	CPX/0000486: CPX.0015451	Renewal	06	04	3.1	Electrical Infrastructure	HV Substations	Area South	18.42185927	-34.11752839	–	–	–	–	12 000
Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY22	CPX/0000493: CPX.0010030	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	12 000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY23	CPX/0000493: CPX.0012438	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	12 800	–
Energy & Climate Change	Electricity Generation & Distribution: Substation Protection Replacement FY24	CPX/0000493: CPX.0015478	Renewal	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	11 500
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY22	CPX/0000407: CPX.0012555	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.59618361	-33.93112869	–	–	15 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY23	CPX/0000407: CPX.0012414	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58235238	-33.92948966	–	–	–	16 000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area C FY24	CPX/0000407: CPX.0015502	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.59895208	-33.93039291	–	–	–	–	14 000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY22	CPX/0000407: CPX.0012554	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area East	18.79192248	-34.07542438	–	–	24 848	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY23	CPX/0000407: CPX.0012413	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area East	18.7860738	-34.07773746	–	–	–	26 981	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area E FY24	CPX/0000407: CPX.0015503	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area East	18.78775545	-34.0683523	–	–	–	–	25 000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY22	CPX/0000407: CPX.0009404	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	3	18.5194461	-33.82128797	–	–	15 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY23	CPX/0000407: CPX.0012412	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.56182827	-33.81915636	–	–	–	16 000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: East Area N FY24	CPX/0000407: CPX.0015504	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.54414058	-33.78272078	–	–	–	–	15 000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY22	CPX/0000407: CPX.0012569	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	City-Wide	18.52872447	-33.97231274	–	–	20 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY23	CPX/0000407: CPX.0012411	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.5738189	-33.9731794	–	–	–	20 000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area C FY24	CPX/0000407: CPX.0015430	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.57923378	-33.93236355	–	–	–	–	25 000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY22	CPX/0000407: CPX.0009424	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	City-Wide	18.44110639	-33.5595121	–	–	65 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY23	CPX/0000407: CPX.0012410	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.5187379	-33.78912409	–	–	–	60 000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: North Area N FY24	CPX/0000407: CPX.0015431	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area North	18.53209653	-33.77847803	–	–	–	–	60 000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY22	CPX/0000407: CPX.0009442	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	City-Wide	18.58447568	-33.93502775	–	–	15 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY23	CPX/0000407: CPX.0012415	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.58870468	-33.9442078	–	–	–	10 000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area C FY24	CPX/0000407: CPX.0015452	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area Central	18.53117623	-33.97003951	–	–	–	–	9 000
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY22	CPX/0000407: CPX.0012570	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	City-Wide	18.39698591	-34.12987646	–	–	55 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY23	CPX/0000407: CPX.0012606	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area South	18.38349631	-34.1493427	–	–	–	50 000	–
Energy & Climate Change	Electricity Generation & Distribution: System Equip Repl: South Area S FY24	CPX/0000407: CPX.0015453	Renewal	06	02	3.1	Electrical Infrastructure	MV Networks	Area South	18.37908311	-34.16034549	–	–	–	–	45 000
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY22	CPX/0000466: CPX.0009486	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY23	CPX/0000466: CPX.0012455	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 500	–
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Additional FY24	CPX/0000466: CPX.0015481	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 500
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY22	CPX/0000452: CPX.0009487	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY23	CPX/0000452: CPX.0012452	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Energy & Climate Change	Electricity Generation & Distribution: Test Equipment: Replacement FY24	CPX/0000452: CPX.0015485	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY22	CPX/0000466: CPX.0009490	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 500	–	–
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY23	CPX/0000466: CPX.0012456	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 500	–
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Additional FY24	CPX/0000466: CPX.0015482	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 500
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY22	CPX/0000452: CPX.0009491	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	750	–	–
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY23	CPX/0000452: CPX.0012453	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	750	–
Energy & Climate Change	Electricity Generation & Distribution: Tools & Equipment: Replacement FY24	CPX/0000452: CPX.0015496	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	750

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Energy & Climate Change	Electricity Generation & Distribution: Triangle 132kV Upgrade	CPX.0022539	Upgrade	06	03	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.66792797	-33.90856005	–	–	7 050	110 250	131 520
Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY22	CPX/0010514: CPX.0009378	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	38 000	–	–
Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY23	CPX/0010514: CPX.0012351	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	45 000	–
Energy & Climate Change	Electricity Generation & Distribution: Vehicles: Replacement FY24	CPX/0010514: CPX.0015434	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	45 000
Energy & Climate Change	Sustainable Energy Markets: Furniture: Additional FY22	CPX/0010379: CPX.0010395	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	70	–	–
Energy & Climate Change	Sustainable Energy Markets: Furniture: Additional FY23	CPX/0010379: CPX.0012448	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	70	–
Energy & Climate Change	Sustainable Energy Markets: Furniture: Additional FY24	CPX/0010379: CPX.0015417	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Energy & Climate Change	Sustainable Energy Markets: Furniture: Replacement FY22	CPX/0010380: CPX.0010409	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Energy & Climate Change	Sustainable Energy Markets: Furniture: Replacement FY23	CPX/0010380: CPX.0012449	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Energy & Climate Change	Sustainable Energy Markets: Furniture: Replacement FY24	CPX/0010380: CPX.0015418	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	25
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY22	CPX/0010298: CPX.0010404	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY23	CPX/0010298: CPX.0012447	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Additional FY24	CPX/0010298: CPX.0015416	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY22	CPX/0010097: CPX.0009620	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY23	CPX/0010097: CPX.0012446	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Energy & Climate Change	Sustainable Energy Markets: IT Equipment: Replacement FY24	CPX/0010097: CPX.0015405	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Energy & Climate Change	Sustainable Energy Markets: Office Equipment: Additional FY22	CPX/0019002: CPX.0019004	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Energy & Climate Change	Sustainable Energy Markets: Office Equipment: Additional FY23	CPX/0019002: CPX.0019077	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Energy & Climate Change	Sustainable Energy Markets: Office Equipment: Replacement FY22	CPX/0019078: CPX.0019081	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15	–	–
Energy & Climate Change	Sustainable Energy Markets: Office Equipment: Replacement FY23	CPX/0019078: CPX.0019083	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	15	–
Energy & Climate Change	Sustainable Energy Markets: Photovoltaic install in Munic bldg FY22	CPX/0009951: CPX.0009472	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	31 287	–	–
Energy & Climate Change	Sustainable Energy Markets: Resource Data Management system	CPX.0015157	New	09	03	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	2 788	3 192	3 000	3 000	3 000
Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldg FY22	CPX/0010096: CPX.0010297	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	27 420	–	–
Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldg FY23	CPX/0010096: CPX.0011060	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	27 050	–
Energy & Climate Change	Sustainable Energy Markets: Resource efficiency municipal bldg FY24	CPX/0010096: CPX.0014587	Upgrade	06	03	1.4	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	30 375
Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY22	CPX/0010210: CPX.0010255	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY23	CPX/0010210: CPX.0012450	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Energy & Climate Change	Sustainable Energy Markets: SEM Contingency Prov - Insurance FY24	CPX/0010210: CPX.0015419	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Finance	Budgets: IT Equipment: Replacement FY22	CPX/0014295: CPX.0014396	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–
Finance	Budgets: IT Equipment: Replacement FY23	CPX/0014295: CPX.0016628	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	190	–
Finance	Cape Town Stadium: Computer Software: Additional FY22	CPX/0022246: CPX.0022247	New	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	148	–	–
Finance	Cape Town Stadium: Furniture: Additional FY22	CPX/0022234: CPX.0022235	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Finance	Cape Town Stadium: IT Equipment: Replacement FY22	CPX/0017470: CPX.0022233	Renewal	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	381	–	–
Finance	Cape Town Stadium: IT Equipment: Replacement FY23	CPX/0017470: CPX.0022221	Renewal	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	75	–
Finance	Cape Town Stadium: Video Conferencing Equipment: Add FY22	CPX/0022222: CPX.0022225	New	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Finance	Expenditure: Computer Equipment: Repl AccPayable FY22	CPX/0005936: CPX.0009366	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	104	–	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY23	CPX/0005936: CPX.0011122	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	104	–
Finance	Expenditure: Computer Equipment: Repl AccPayable FY24	CPX/0005936: CPX.0014200	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	104
Finance	Expenditure: Computer Equipment: Repl Payroll FY22	CPX/0005936: CPX.0009367	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	39	–	–
Finance	Expenditure: Computer Equipment: Repl Payroll FY23	CPX/0005936: CPX.0011123	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	39	–
Finance	Expenditure: Computer Equipment: Repl Payroll FY24	CPX/0005936: CPX.0014201	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	39
Finance	Expenditure: Equipment: Replacement AccPayable FY22	CPX/0005939: CPX.0019069	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2	–	–
Finance	Expenditure: Equipment: Replacement AccPayable FY23	CPX/0005939: CPX.0019071	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2	–
Finance	Expenditure: Equipment: Replacement AccPayable FY24	CPX/0005939: CPX.0022045	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2
Finance	Expenditure: Furniture: Replacement AccPayable FY22	CPX/0005939: CPX.0009368	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	15	–	–
Finance	Expenditure: Furniture: Replacement AccPayable FY23	CPX/0005939: CPX.0011124	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	15	–
Finance	Expenditure: Furniture: Replacement AccPayable FY24	CPX/0005939: CPX.0014202	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	15
Finance	Expenditure: Furniture: Replacement Payroll FY22	CPX/0005939: CPX.0009371	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	8	–	–
Finance	Expenditure: Furniture: Replacement Payroll FY23	CPX/0005939: CPX.0011125	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	8	–
Finance	Expenditure: Furniture: Replacement Payroll FY24	CPX/0005939: CPX.0014203	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8
Finance	Grant Funding: Furniture: Replacement FY22	CPX/0000847: CPX.0018964	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	10	–	–
Finance	Grant Funding: Furniture: Replacement FY23	CPX/0000847: CPX.0018996	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Finance	Grant Funding: Furniture: Replacement FY24	CPX/0000847: CPX.0014476	Renewal	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Finance	Grant Funding: IT Equipment: Replacement FY22	CPX/0013954: CPX.0014358	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	35	–	–
Finance	Grant Funding: IT Equipment: Replacement FY23	CPX/0013954: CPX.0014434	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	35	–
Finance	Grant Funding: IT Equipment: Replacement FY24	CPX/0013954: CPX.0014435	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	35
Finance	Management: Finance: Fin Contingency Prov - Insurance FY22	CPX/0000090: CPX.0009331	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY23	CPX/0000090: CPX.0011288	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Finance	Management: Finance: Fin Contingency Prov - Insurance FY24	CPX/0000090: CPX.0014174	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Finance	Revenue: Furniture Additional FY22	CPX/0000091: CPX.0019152	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	807	–	–
Finance	Revenue: Furniture Additional FY23	CPX/0000091: CPX.0019153	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	807	–
Finance	Revenue: Furniture Additional FY24	CPX/0000091: CPX.0019166	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	807
Finance	Revenue: IT Equipment: Replacement FY22	CPX/0000124: CPX.0009394	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Finance	Revenue: IT Equipment: Replacement FY23	CPX/0000124: CPX.0011353	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Finance	Revenue: IT Equipment: Replacement FY24	CPX/0000124: CPX.0014226	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Finance	Revenue: Security at Cash (MVR) Offices FY22	CPX/0000811: CPX.0009395	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	200	–	–
Finance	Revenue: Security at Cash (MVR) Offices FY23	CPX/0000811: CPX.0011309	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	200	–
Finance	Revenue: Security at Cash (MVR) Offices FY24	CPX/0000811: CPX.0014227	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	200
Finance	Revenue: System Enhancement Projects FY22	CPX/0014439: CPX.0016711	Upgrade	09	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	5 000	–	–
Finance	Revenue: System Enhancement Projects FY23	CPX/0014439: CPX.0016712	Upgrade	09	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	5 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Finance	Revenue: System Enhancement Projects FY24	CPX/0014439: CPX.0016713	Upgrade	09	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	5 000
Finance	Revenue: Upgrade Cash (MVR) Offices FY22	CPX/0014273: CPX.0014433	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	4 680	–	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY23	CPX/0014273: CPX.0014408	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	4 680	–
Finance	Revenue: Upgrade Cash (MVR) Offices FY24	CPX/0014273: CPX.0022088	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 680
Finance	Supply Chain Management: Computer Equipment: Replacement FY22	CPX/0000854: CPX.0009380	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	780	–	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY23	CPX/0000854: CPX.0011381	Renewal	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	780	–
Finance	Supply Chain Management: Computer Equipment: Replacement FY24	CPX/0000854: CPX.0014324	Renewal	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	780
Finance	Supply Chain Management: E-Tendering System	CPX.0009401	New	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	33	–	9 700	73 000	–
Finance	Supply Chain Management: Furniture: Replacement FY22	CPX/0000855: CPX.0019109	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	39	–	–
Finance	Supply Chain Management: Furniture: Replacement FY23	CPX/0000855: CPX.0019064	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	39	–
Finance	Supply Chain Management: Furniture: Replacement FY24	CPX/0000855: CPX.0019156	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	39
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY22	CPX/0000828: CPX.0009379	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	33	–	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY23	CPX/0000828: CPX.0011445	Renewal	05	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	33	–
Finance	Supply Chain Management: Warehouse Equipment: Replacement FY24	CPX/0000828: CPX.0014172	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	33
Finance	Support Services: Finance: Computer Equipment: Replacement FY22	CPX/0000839: CPX.0009364	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	8	–	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY23	CPX/0000839: CPX.0011289	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	8	–
Finance	Support Services: Finance: Computer Equipment: Replacement FY24	CPX/0000839: CPX.0014229	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8
Finance	Valuations: Aerial Photography FY22	CPX/0009539: CPX.0009564	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 066	–	–
Finance	Valuations: Aerial Photography FY23	CPX/0009539: CPX.0012257	New	08	01	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	4 200	–
Finance	Valuations: Aerial Photography FY24	CPX/0009539: CPX.0014416	New	08	01	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	3 800
Finance	Valuations: Computer Equipment: Replacement FY22	CPX/0000831: CPX.0009373	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	359	–	–
Finance	Valuations: Computer Equipment: Replacement FY23	CPX/0000831: CPX.0011340	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	359	–
Finance	Valuations: Computer Equipment: Replacement FY24	CPX/0000831: CPX.0014397	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	359
Finance	Valuations: Furniture: Replacement FY22	CPX/0019056: CPX.0018941	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	33	–	–
Finance	Valuations: Furniture: Replacement FY23	CPX/0019056: CPX.0019011	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	33	–
Finance	Valuations: Furniture: Replacement FY24	CPX/0019056: CPX.0019148	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	33
Human Settlements	Housing Development: ACSA Symphony Housing Project Construct	CPX.0017201	New	08	01	3.1	Various	Various	Subcouncil 5	18.62303304	-33.96377503	–	5 000	65 000	70 000	112 000
Human Settlements	Housing Development: Aloe Ridge Housing project	CPX.0014608	New	08	01	3.1	Various	Various	108	18.68015201	-33.98643416	546	3 800	8 500	20 000	20 854
Human Settlements	Housing Development: Annandale Housing Project	CPX/0002699: CPX.0010902	New	08	01	3.1	Various	Various	1	18.54611708	-33.82247667	2 302	2 812	1 800	1 000	1 092
Human Settlements	Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	New	08	01	3.2	Various	Various	Area Central	18.54901005	-33.97907546	–	790	1 545	1 358	–
Human Settlements	Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	New	08	01	3.1	Various	Various	Subcouncil 1	18.51031281	-33.55637518	783	1 200	5 200	14 282	–
Human Settlements	Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	New	08	01	3.1	Various	Various	116	18.63020789	-34.03179328	1 143	25 212	40 000	40 000	–
Human Settlements	Housing Development: Belhar VacantSchoolsites Housing Project	CPX/0002699: CPX.0014606	New	08	01	3.1	Various	Various	Subcouncil 6	18.61898376	-33.94503385	143	2 000	2 500	5 050	–
Human Settlements	Housing Development: Belhar/Pentech Housing Proj: 350 Units	C06.41518	New	08	01	4.3	Various	Various	12	18.64101052	-33.93624059	2 864	2 000	4 250	700	–
Human Settlements	Housing Development: Blue Berry Hill Housing Project	CPX.0008063	New	08	01	3.1	Various	Various	17	18.69919358	-34.00551996	1 867	4 164	2 911	42 302	10 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Human Settlements	Housing Development: Conradie Hsg Development (PGWC)	CPX/0014824: CPX.0009028	New	08	01	4.1	Various	Various	53	18.521662	-33.92431908	63 270	75 261	12 764	–	–
Human Settlements	Housing Development: COVID-19: IS Upgr: Du Noon	CPX.0018886	Upgrade	08	03	3.1	Various	Various	104	18.53627277	-33.81099698	2 408	5 000	25 484	–	–
Human Settlements	Housing Development: Darwin Road Housing project	CPX/0002699: CPX.0008065	New	08	01	3.1	Various	Various	105	18.71075958	-33.80976369	1 197	1 050	2 000	1 000	10 000
Human Settlements	Housing Development: Delft - The Hague Housing Project	C08.15508	New	08	01	4.3	Various	Various	13	18.64187976	-33.95844222	1 100	3 600	2 500	2 500	–
Human Settlements	Housing Development: Dido Valley Housing Project	CPX.0005316	New	08	01	3.1	Various	Various	61	18.4192697	-34.1676077	343	4 911	8 643	750	–
Human Settlements	Housing Development: Edward Street: Grassy Park Development	C12.15506	New	08	01	3.1	Various	Various	66	18.51668662	-34.02947182	90	93	638	–	–
Human Settlements	Housing Development: Electrification - Housing Projects FY22	CPX/0014592: CPX.0014629	New	08	01	3.1	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Human Settlements	Housing Development: Elsie's River Infill Housing Project	CPX.0017225	New	08	01	3.1	Various	Various	Subcouncil 4	18.57077069	-33.92522005	–	1 045	–	–	15 955
Human Settlements	Housing Development: Erf 5113 Strand Housing Project Civil	CPX.0019820	New	08	02	3.1	Various	Various	100	18.88033562	-34.14483764	–	169	2 500	3 646	2 377
Human Settlements	Housing Development: Farm 920 & Bloubos Rd Housing Construct	CPX.0017203	New	08	01	3.1	Various	Various	84	18.89840437	-34.11966597	–	2 931	5 714	1 228	20 914
Human Settlements	Housing Development: Forest Village Housing Project	CPX.0009026	New	08	01	3.1	Various	Various	16	18.70437277	-34.01586733	50 000	3 705	991	–	–
Human Settlements	Housing Development: Goodwood Station SH project	CPX.0019841	New	08	01	3.1	Various	Various	Subcouncil 4	18.54828867	-33.91426522	–	8 000	15 049	–	–
Human Settlements	Housing Development: Greenville Housing Project Ph2.2 (UISP)	CPX.0014604	New	08	01	3.1	Various	Various	105	18.71594119	-33.787384	935	1 000	1 200	10 000	5 965
Human Settlements	Housing Development: Greenville Housing Project Phase 4	CPX.0019597	New	08	01	3.1	Various	Various	105	18.71925985	-33.79015418	–	12 000	17 500	13 000	20 000
Human Settlements	Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	New	08	01	3.1	Various	Various	38	18.57035809	-34.00125272	1 900	10 215	7 795	–	–
Human Settlements	Housing Development: Hangberg Phase 2 Housing project	CPX.0008068	New	08	01	3.1	Various	Various	74	18.34420816	-34.05436654	–	348	1 000	–	–
Human Settlements	Housing Development: Hanover Park Housing Project	CPX.0010593	New	08	01	3.1	Various	Various	47	18.53479506	-33.99550762	199	575	7 660	13 050	960
Human Settlements	Housing Development: Highlands Drive Infill Housing project	CPX.0017188	New	08	01	3.1	Various	Various	City-Wide	18.61110741	-34.02668025	–	1 350	–	–	20 000
Human Settlements	Housing Development: Hostel Transform Plan: Gugulethu Sect 2	CPX.0017092	New	08	01	3.1	Various	Various	Subcouncil 11	18.56654227	-33.96952314	100	1 565	800	500	15 200
Human Settlements	Housing Development: Hostel Transform Plan: Gugulethu Sect 3	CPX.0017090	New	08	01	3.1	Various	Various	38	18.57060898	-33.99546292	100	1 558	800	500	15 200
Human Settlements	Housing Development: Hostel Transform Plan: Langa	CPX.0017094	New	08	01	3.1	Various	Various	52	18.53844219	-33.94947585	100	2 425	800	500	15 300
Human Settlements	Housing Development: Hostel Transform Plan: Nyanga	CPX.0017095	New	08	01	3.1	Various	Various	Subcouncil 14	18.58509448	-33.98916112	100	1 283	800	500	15 250
Human Settlements	Housing Development: Iliitha Park Infill Internal Services	CPX.0008070	New	08	01	3.1	Various	Various	92	18.66258053	-34.04085507	–	860	–	3 209	–
Human Settlements	Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	New	08	01	3.1	Various	Various	74	18.35996306	-34.02713212	11	36 600	11 825	1 000	–
Human Settlements	Housing Development: Itemba Labs Housing Project(PGWC)	CPX.0016040	New	08	01	3.1	Various	Various	16	18.71021215	-34.02232651	–	1 000	–	–	5 000
Human Settlements	Housing Development: Kanonkop (Atlantis Ext12)Housing Project	C08.15509	New	08	01	3.1	Various	Various	Subcouncil 1	18.49757177	-33.54783637	–	600	4 600	–	–
Human Settlements	Housing Development: Kanonkop Housing Project Phase 2 (2502)	CPX.0019593	New	08	01	3.1	Various	Various	32	18.51084434	-33.55768155	–	7 000	–	–	20 000
Human Settlements	Housing Development: Kensington Infill Housing Project	CPX.0014605	New	08	01	3.1	Various	Various	56	18.50003098	-33.91598952	203	1 000	5 000	–	–
Human Settlements	Housing Development: Khayelitsha Hsg Dev: Erf 26943 Infrastr	CPX.0012124	New	08	01	3.1	Various	Various	98	18.66834866	-34.05256343	–	2 287	–	–	8 065
Human Settlements	Housing Development: Kramat Road Housing Project Civil	CPX.0019822	New	08	02	3.1	Various	Various	109	18.74558238	-34.05096339	–	138	358	199	2 292
Human Settlements	Housing Development: Langa Hostels CRU Prj: Special Quarters	CPX.0010624	New	08	01	3.1	Housing	Social Housing	51	18.52294027	-33.94208576	1 417	1 978	5 302	28 502	36 552
Human Settlements	Housing Development: Langa Hostels CRU Project: New Flats	CPX.0010625	New	08	01	3.1	Housing	Social Housing	51	18.5281375	-33.94690616	1 411	201	6 164	19 113	18 500
Human Settlements	Housing Development: Langa Hostels CRU Project: Siyahlala	CPX.0010626	New	08	01	3.1	Housing	Social Housing	51	18.52439538	-33.94542724	367	33	100	10 000	9 241
Human Settlements	Housing Development: Macassar BNG Housing Project	CPX.0005674	New	08	01	3.1	Various	Various	109	18.75963933	-34.05252895	24 404	48 610	40 000	46 800	32 297
Human Settlements	Housing Development: Maitland Social Housing Development	CPX.0019844	New	08	01	3.1	Various	Various	56	18.48168142	-33.92437023	–	–	10 000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Human Settlements	Housing Development: Manenberg The Downs: Housing Project	C06.41531	New	08	01	3.1	Various	Various	45	18.5539446	-33.98506043	260	4 321	4 292	–	–
Human Settlements	Housing Development: Maroela Housing Project - South	CPX.0009186	New	08	01	3.1	Various	Various	Subcouncil 2	18.7396112	-33.84323802	27 894	10 288	10 600	900	–
Human Settlements	Housing Development: Masakhane Bantu Housing Project	CPX.0018944	New	08	03	3.1	Various	Various	74	18.3632872	-34.02943949	–	1 000	200	–	–
Human Settlements	Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	New	08	01	3.1	Various	Various	69	18.37541976	-34.12967038	3 210	290	500	3 000	1 500
Human Settlements	Housing Development: New Market Street Housing Project	CPX/0002699: CPX.0016481	New	08	01	3.1	Various	Various	115	18.43500046	-33.9263011	–	2 067	1 509	–	–
Human Settlements	Housing Development: New Woodlands Housing Project (PGWC)	CPX.0016041	New	08	01	3.1	Various	Various	Subcouncil 23	18.6026972	-34.02366326	–	1 000	–	–	5 000
Human Settlements	Housing Development: Nooiensfontein Housing Project	CPX.0014611	New	08	01	3.1	Various	Various	Subcouncil 21	18.66771684	-33.96859171	929	3 000	2 546	22 000	25 310
Human Settlements	Housing Development: Nyanga Housing Project (PLF&UISP)	C06.41502	New	08	01	3.1	Various	Various	Subcouncil 14	18.57674138	-33.98810365	–	–	327	85	–
Human Settlements	Housing Development: Parow Housing Development project	CPX/0002699: CPX.0016482	New	08	01	3.1	Various	Various	26	18.58503766	-33.90889927	–	1 200	1 996	–	–
Human Settlements	Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	New	08	01	3.1	Various	Various	67	18.52801956	-34.06968638	616	2 482	2 235	12 827	10 000
Human Settlements	Housing Development: Penhill Housing Project (PGWC)	CPX.0016039	New	08	02	3.1	Various	Various	Subcouncil 22	18.73330965	-33.99380464	–	1 000	1 000	–	5 000
Human Settlements	Housing Development: Peoples Housing Project electricity FY22	CPX/0017176: CPX.0017521	New	08	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Human Settlements	Housing Development: Peoples Housing Project electricity FY23	CPX/0017176: CPX.0017522	New	08	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Human Settlements	Housing Development: Peoples Housing Project electricity FY24	CPX/0017176: CPX.0017523	New	08	01	3.2	Electrical Infrastructure	HV Substations	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Human Settlements	Housing Development: Pickwick Housing Project, Salt River	CPX/0002699: CPX.0016483	New	08	01	3.1	Various	Various	57	18.45817825	-33.93691974	–	1 680	904	–	–
Human Settlements	Housing Development: Pine Road Housing Project, Woodstock	CPX.0019862	New	08	01	3.1	Various	Various	115	18.445124	-33.92985104	–	–	10 000	–	–
Human Settlements	Housing Development: Pooke se Bos Housing Project	CPX.0010914	New	08	01	3.1	Various	Various	46	18.52997395	-33.98184424	354	2 480	20 470	4 350	–
Human Settlements	Housing Development: Protea Park GAP Housing Project (605)sit	CPX.0019832	New	08	01	3.1	Various	Various	32	18.49729878	-33.57521099	–	1 258	1 268	1 457	–
Human Settlements	Housing Development: Regional Professional Teams FY22	CPX/0002699: CPX.0014632	New	08	01	3.1	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Human Settlements	Housing Development: Retreat Housing Project	CPX.0012142	New	08	01	3.1	Various	Various	110	18.4770213	-34.06030267	182	840	842	–	2 500
Human Settlements	Housing Development: Rusthoff Infill Housing Project	CPX.0014609	New	08	01	3.1	Various	Various	Subcouncil 8	18.84799755	-34.12700551	800	4 033	6 069	33 417	10 726
Human Settlements	Housing Development: Salt River Market Housing project	CPX.0019863	New	08	01	3.1	Various	Various	115	18.46061281	-33.92732438	–	–	20 000	–	–
Human Settlements	Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	New	08	01	3.1	Various	Various	35	18.62261944	-34.00550668	586	7 800	25 449	–	–
Human Settlements	Housing Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	New	08	01	3.1	Various	Various	84	18.9140307	-34.1193478	1 010	580	30 766	23 081	–
Human Settlements	Housing Development: St James Street Housing Project	CPX/0002699: CPX.0016484	New	08	01	3.1	Various	Various	115	18.45545276	-33.93073336	–	900	3 600	500	–
Human Settlements	Housing Development: Strandfontein Integrated Housing	CPX.0014612	New	08	01	3.1	Various	Various	Area South	18.55290314	-34.08174727	103	1 570	1 500	13 000	30 000
Human Settlements	Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	New	08	01	3.1	Various	Various	30	18.5693347	-33.95089876	23 200	4 000	3 000	1 100	–
Human Settlements	Housing Development: Vlakteplaas Housing Project	CPX.0008076	New	08	01	3.1	Various	Various	100	18.87510739	-34.12667629	2 189	2 523	1 964	13 673	10 000
Human Settlements	Housing Development: Vrygrond Housing Project	CPX.0012140	New	08	01	3.1	Various	Various	67	18.48116327	-34.08230505	213	329	1 086	–	5 403
Human Settlements	Housing Development: Woodstock Hospital Upgrading project	CPX/0002699: CPX.0019864	New	08	01	3.1	Various	Various	115	18.44835166	-33.9318038	–	3 833	2 000	350	98
Human Settlements	Human Settlements Planning: Land Acquisition FY22	CPX/0000319: CPX.0015926	New	06	03	3.1	Land	Land	City-Wide	18.52501894	-34.14115605	–	–	10 000	–	–
Human Settlements	Human Settlements Planning: Land Acquisition FY23	CPX/0000319: CPX.0017221	New	06	03	3.1	Land	Land	City-Wide	18.52501894	-34.14115605	–	–	–	9 900	–
Human Settlements	Human Settlements Planning: Land Acquisition FY24	CPX/0000319: CPX.0017222	New	06	03	3.1	Land	Land	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 164
Human Settlements	Informal Settlements: BY Prog & Water Mngmnt Dispensing FY22	CPX/0018672: CPX.0017060	Upgrade	08	03	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Human Settlements	Informal Settlements: BY Prog & Water Mngmnt Dispensing FY23	CPX/0018672: CPX.0018696	Upgrade	08	03	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Human Settlements	Informal Settlements: Computer Equipment: Additional FY22	CPX/0009646: CPX.0014799	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	700	–	–
Human Settlements	Informal Settlements: Computer Equipment: Additional FY23	CPX/0009646: CPX.0016587	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	700	–
Human Settlements	Informal Settlements: Computer Equipment: Additional FY24	CPX/0009646: CPX.0022239	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY22	CPX/0009648: CPX.0014801	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	700	–	–
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY23	CPX/0009648: CPX.0016586	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	700	–
Human Settlements	Informal Settlements: Computer Equipment: Replacement FY24	CPX/0009648: CPX.0022238	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Human Settlements	Informal Settlements: Fleet Replacements FY22	CPX/0010413: CPX.0014803	Renewal	08	01	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	9 800	–	–
Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY22	CPX/0009650: CPX.0014805	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	700	–	–
Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY23	CPX/0009650: CPX.0016588	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	700	–
Human Settlements	Informal Settlements: Furniture & Fittings: Additional FY24	CPX/0009650: CPX.0022240	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Human Settlements	Informal Settlements: Gugulethu - Airport Precinct Land Rehab	CPX.0012155	New	08	01	3.1	Various	Various	Area Central	18.57765301	-33.97559014	–	–	10 000	61 452	60 000
Human Settlements	Informal Settlements: Housing contingency - Insurance FY22	CPX/0010142: CPX.0018309	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Human Settlements	Informal Settlements: Housing contingency - Insurance FY23	CPX/0010142: CPX.0018308	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Human Settlements	Informal Settlements: Housing contingency - Insurance FY24	CPX/0010142: CPX.0022196	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Human Settlements	Informal Settlements: Inf SettleM Upgr: AirportPrec, Gugulethu	CPX.0017338	Upgrade	08	03	3.2	Various	Various	39	18.57657338	-33.98760833	–	–	10 000	112 190	80 732
Human Settlements	Informal Settlements: Inf SettleM Upgr: Backstage 2, Khaye	CPX/0000770: CPX.0017223	Upgrade	08	03	3.2	Various	Various	95	18.70291012	-34.05103043	–	–	–	8 000	–
Human Settlements	Informal Settlements: Inf SettleM Upgr: Barney Molokwana,Khaye	CPX.0005823	New	08	01	3.2	Various	Various	Area East	18.67029964	-34.02042888	–	1 000	10 000	–	20 000
Human Settlements	Informal Settlements: Inf SettleM Upgr: Enkanini	CPX.0005816	New	08	01	3.2	Various	Various	Area East	18.7042127	-34.05768473	2 225	5 219	47 954	60 500	70 500
Human Settlements	Informal Settlements: Inf SettleM Upgr: Enkanini South TRA	CPX.0018910	Upgrade	08	03	3.2	Various	Various	Area East	18.69410722	-34.066759	–	15 000	24 000	24 000	30 000
Human Settlements	Informal Settlements: Inf SettleM Upgr: Freedom Park-Ottery	CPX/0000770: CPX.0005825	New	08	01	3.2	Various	Various	63	18.51231829	-34.01310425	–	12 000	15 150	–	–
Human Settlements	Informal Settlements: Inf SettleM Upgr: Garden City, Mfuleni	CPX/0000770: CPX.0011128	Upgrade	08	01	3.2	Various	Various	16	18.68328433	-34.00102555	5 400	6 000	–	–	3 600
Human Settlements	Informal Settlements: Inf SettleM Upgr: Imizamo Yethu	CPX.0010896	New	08	01	3.2	Various	Various	74	18.36056499	-34.02777096	21 284	20 579	15 000	–	–
Human Settlements	Informal Settlements: Inf SettleM Upgr: Kosovo	CPX.0017416	Upgrade	08	03	3.2	Various	Various	88	18.5875325	-34.01694083	55 906	68 266	63 328	96 092	57 007
Human Settlements	Informal Settlements: Inf SettleM Upgr: Monwabisi Park	CPX.0005817	New	08	01	3.2	Various	Various	Subcouncil 10	18.66152089	-34.06044523	2 190	10 000	25 000	30 000	25 000
Human Settlements	Informal Settlements: Informal Settlements Upgrade FY22	CPX/0000770: CPX.0017227	Upgrade	08	03	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	15 000	–	–
Human Settlements	Informal Settlements: Informal Settlements Upgrade FY23	CPX/0000770: CPX.0017228	Upgrade	08	03	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	35 119	–
Human Settlements	Informal Settlements: Informal Settlements Upgrade FY24	CPX/0000770: CPX.0017229	Upgrade	08	03	3.2	Various	Various	City-Wide	18.52501894	-34.14115605	–	–	–	–	79 198
Human Settlements	Public Housing: Area Central - Ext (Civils) FY23	CPX/0020004: CPX.0020053	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.59324252	-33.94091004	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Ext (Civils) FY24	CPX/0020004: CPX.0019977	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.58670303	-33.94302806	–	–	–	–	690
Human Settlements	Public Housing: Area Central - Ext (Components) FY22	CPX/0020004: CPX.0020297	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.59528118	-33.94334836	–	–	4 519	–	–
Human Settlements	Public Housing: Area Central - Ext (Components) FY23	CPX/0020004: CPX.0020049	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.55721979	-33.95466826	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Ext (Components) FY24	CPX/0020004: CPX.0019970	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.61220489	-33.93833659	–	–	–	–	690
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY23	CPX/0020004: CPX.0020052	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.55721979	-33.95466826	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Ext (Fencing) FY24	CPX/0020004: CPX.0019975	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.58882736	-33.94308999	–	–	–	–	690
Human Settlements	Public Housing: Area Central - Ext (Painting) FY23	CPX/0020004: CPX.0020050	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.55721979	-33.95466826	–	–	–	690	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Human Settlements	Public Housing: Area Central - Ext (Painting) FY24	CPX/0020004: CPX.0019972	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.59317176	-33.94667407	–	–	–	–	690
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY22	CPX/0020004: CPX.0019981	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.58844093	-33.94362744	–	–	6 360	–	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY23	CPX/0020004: CPX.0020047	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.55721979	-33.95466826	–	–	–	5 418	–
Human Settlements	Public Housing: Area Central - Ext (Roofing) FY24	CPX/0020004: CPX.0019957	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.59000039	-33.94431872	–	–	–	–	5 418
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY22	CPX/0020004: CPX.0022960	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.55721979	-33.95466826	–	–	2 122	–	–
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY23	CPX/0020004: CPX.0020048	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.57788477	-33.7317674	–	–	–	9 334	–
Human Settlements	Public Housing: Area Central - Ext (Staircases) FY24	CPX/0020004: CPX.0019966	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.58884643	-33.94528389	–	–	–	–	9 334
Human Settlements	Public Housing: Area Central - Services (Elec) FY22	CPX/0020004: CPX.0019980	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.5872484	-33.9450931	–	–	6 209	–	–
Human Settlements	Public Housing: Area Central - Services (Elec) FY23	CPX/0020004: CPX.0020046	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.55721979	-33.95466826	–	–	–	6 262	–
Human Settlements	Public Housing: Area Central - Services (Elec) FY24	CPX/0020004: CPX.0019946	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.58686501	-33.94463114	–	–	–	–	6 262
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY23	CPX/0020004: CPX.0020051	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.55721979	-33.95466826	–	–	–	690	–
Human Settlements	Public Housing: Area Central - Services (Plumbing) FY24	CPX/0020004: CPX.0019974	Renewal	08	01	3.1	Housing	Social Housing	Area Central	18.54838236	-33.93684255	–	–	–	–	690
Human Settlements	Public Housing: Area East - Ext (Civils) FY22	CPX/0020017: CPX.0022967	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	1 406	–	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY23	CPX/0020017: CPX.0020110	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.88859636	-34.09294471	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Civils) FY24	CPX/0020017: CPX.0019969	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Components) FY22	CPX/0020017: CPX.0022968	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	1 406	–	–
Human Settlements	Public Housing: Area East - Ext (Components) FY23	CPX/0020017: CPX.0020106	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.8828115	-34.09543882	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Components) FY24	CPX/0020017: CPX.0019954	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.71611064	-33.99758488	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Fencing) FY22	CPX/0020017: CPX.0022969	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	1 406	–	–
Human Settlements	Public Housing: Area East - Ext (Fencing) FY23	CPX/0020017: CPX.0020109	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.88555838	-34.093812	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Fencing) FY24	CPX/0020017: CPX.0019965	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Painting) FY22	CPX/0020017: CPX.0022970	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	1 406	–	–
Human Settlements	Public Housing: Area East - Ext (Painting) FY23	CPX/0020017: CPX.0020107	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.88842055	-34.09291774	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Painting) FY24	CPX/0020017: CPX.0019959	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Roofing) FY22	CPX/0020017: CPX.0019893	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.88741322	-34.0939391	–	–	2 393	–	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY23	CPX/0020017: CPX.0020034	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.8760445	-34.10393132	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Roofing) FY24	CPX/0020017: CPX.0019948	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.89023831	-34.08489242	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Ext (Staircases) FY22	CPX/0020017: CPX.0022971	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	1 406	–	–
Human Settlements	Public Housing: Area East - Ext (Staircases) FY23	CPX/0020017: CPX.0020035	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.89213028	-34.0975971	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Ext (Staircases) FY24	CPX/0020017: CPX.0019951	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Services (Elec) FY22	CPX/0020017: CPX.0019891	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.81783283	-34.09199205	–	–	2 696	–	–
Human Settlements	Public Housing: Area East - Services (Elec) FY23	CPX/0020017: CPX.0020033	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.88142293	-34.10681463	–	–	–	2 041	–
Human Settlements	Public Housing: Area East - Services (Elec) FY24	CPX/0020017: CPX.0019895	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	–	–	2 041
Human Settlements	Public Housing: Area East - Services (Plumbing) FY22	CPX/0020017: CPX.0022972	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	1 406	–	–
Human Settlements	Public Housing: Area East - Services (Plumbing) FY23	CPX/0020017: CPX.0020108	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.87245499	-34.09776123	–	–	–	2 041	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Human Settlements	Public Housing: Area East - Services (Plumbing) FY24	CPX/0020017: CPX.0019962	Renewal	08	01	3.1	Housing	Social Housing	Area East	18.887906	-34.09331228	–	–	–	–	2 041
Human Settlements	Public Housing: Area North - Ext (Civils) FY23	CPX/0020005: CPX.0020086	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Civils) FY24	CPX/0020005: CPX.0019968	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.5542577	-33.72463787	–	–	–	–	1 980
Human Settlements	Public Housing: Area North - Ext (Components) FY23	CPX/0020005: CPX.0020082	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Components) FY24	CPX/0020005: CPX.0019952	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.47568617	-33.78432607	–	–	–	–	1 980
Human Settlements	Public Housing: Area North - Ext (Fencing) FY23	CPX/0020005: CPX.0020085	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Fencing) FY24	CPX/0020005: CPX.0019964	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.65744164	-33.68550939	–	–	–	–	1 980
Human Settlements	Public Housing: Area North - Ext (Painting) FY22	CPX/0020005: CPX.0022961	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	2 710	–	–
Human Settlements	Public Housing: Area North - Ext (Painting) FY23	CPX/0020005: CPX.0020083	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Painting) FY24	CPX/0020005: CPX.0019955	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.47753997	-33.78010017	–	–	–	–	1 980
Human Settlements	Public Housing: Area North - Ext (Roofing) FY22	CPX/0020005: CPX.0020076	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.62107367	-33.64074734	–	–	4 900	–	–
Human Settlements	Public Housing: Area North - Ext (Roofing) FY23	CPX/0020005: CPX.0020079	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Ext (Roofing) FY24	CPX/0020005: CPX.0019947	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.47614954	-33.7800725	–	–	–	–	1 980
Human Settlements	Public Housing: Area North - Ext (Staircases) FY23	CPX/0020005: CPX.0020080	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.55721979	-33.95466826	–	–	–	2 020	–
Human Settlements	Public Housing: Area North - Ext (Staircases) FY24	CPX/0020005: CPX.0019949	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.47301295	-33.7810469	–	–	–	–	2 020
Human Settlements	Public Housing: Area North - Services (Elec) FY22	CPX/0020005: CPX.0020054	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.6174122	-33.65490026	–	–	4 044	–	–
Human Settlements	Public Housing: Area North - Services (Elec) FY23	CPX/0020005: CPX.0020077	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Services (Elec) FY24	CPX/0020005: CPX.0019894	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.55903731	-33.72334384	–	–	–	–	1 980
Human Settlements	Public Housing: Area North - Services (Plumbing) FY22	CPX/0020005: CPX.0022962	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	1 500	–	–
Human Settlements	Public Housing: Area North - Services (Plumbing) FY23	CPX/0020005: CPX.0020084	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.57788477	-33.7317674	–	–	–	1 980	–
Human Settlements	Public Housing: Area North - Services (Plumbing) FY24	CPX/0020005: CPX.0019961	Renewal	08	01	3.1	Housing	Social Housing	Area North	18.55736437	-33.72407244	–	–	–	–	1 980
Human Settlements	Public Housing: Area South - Ext (Civils) FY23	CPX/0020016: CPX.0020029	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.55721979	-33.95466826	–	–	–	1 484	–
Human Settlements	Public Housing: Area South - Ext (Civils) FY24	CPX/0020016: CPX.0019976	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.47966407	-34.04971623	–	–	–	–	1 484
Human Settlements	Public Housing: Area South - Ext (Components) FY22	CPX/0020016: CPX.0020096	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.56591011	-34.04372982	–	–	983	–	–
Human Settlements	Public Housing: Area South - Ext (Components) FY23	CPX/0020016: CPX.0019985	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.48221949	-34.04928839	–	–	–	1 639	–
Human Settlements	Public Housing: Area South - Ext (Components) FY24	CPX/0020016: CPX.0019963	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.55112077	-34.04309958	–	–	–	–	1 639
Human Settlements	Public Housing: Area South - Ext (Fencing) FY23	CPX/0020016: CPX.0020028	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.55721979	-33.95466826	–	–	–	1 654	–
Human Settlements	Public Housing: Area South - Ext (Fencing) FY24	CPX/0020016: CPX.0019973	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.48321157	-34.05264047	–	–	–	–	1 654
Human Settlements	Public Housing: Area South - Ext (Painting) FY22	CPX/0020016: CPX.0020099	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.48455951	-34.05234651	–	–	983	–	–
Human Settlements	Public Housing: Area South - Ext (Painting) FY23	CPX/0020016: CPX.0020026	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.48100505	-34.05357563	–	–	–	3 092	–
Human Settlements	Public Housing: Area South - Ext (Painting) FY24	CPX/0020016: CPX.0019967	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.48174633	-34.05231516	–	–	–	–	3 092
Human Settlements	Public Housing: Area South - Ext (Roofing) FY22	CPX/0020016: CPX.0022963	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.55721979	-33.95466826	–	–	2 138	–	–
Human Settlements	Public Housing: Area South - Ext (Staircases) FY22	CPX/0020016: CPX.0022966	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.55721979	-33.95466826	–	–	878	–	–
Human Settlements	Public Housing: Area South - Services (Elec) FY22	CPX/0020016: CPX.0022964	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.55721979	-33.95466826	–	–	2 409	–	–
Human Settlements	Public Housing: Area South - Services (Plumbing) FY22	CPX/0020016: CPX.0020097	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.47499981	-34.03551372	–	–	847	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Human Settlements	Public Housing: Area South - Services (Plumbing) FY23	CPX/0020016: CPX.0020027	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.55721979	-33.95466826	–	–	–	2 257	–
Human Settlements	Public Housing: Area South - Services (Plumbing) FY24	CPX/0020016: CPX.0019971	Renewal	08	01	3.1	Housing	Social Housing	Area South	18.48613409	-34.05461464	–	–	–	–	2 257
Human Settlements	Public Housing: Contract Management FY22	CPX/0020018: CPX.0020037	Renewal	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Human Settlements	Public Housing: Contract Management FY23	CPX/0020018: CPX.0020039	Renewal	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	–	–	–	2 000	–
Human Settlements	Public Housing: Contract Management FY24	CPX/0020018: CPX.0019978	Renewal	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Human Settlements	Public Housing: Fencing Council Rental Units - Ward 65	CPX.0021834	Upgrade	08	01	3.1	Housing	Social Housing	65	18.50997131	-34.03368451	–	–	150	–	–
Human Settlements	Public Housing: Major Upgrades - Old Flats Langa	CPX.0018261	Upgrade	08	01	3.1	Housing	Social Housing	52	18.53719111	-33.94669471	–	330	380	–	–
Human Settlements	Public Housing: Parow Park HC - Slider Gates	CPX.0021833	Upgrade	08	01	3.1	Housing	Social Housing	2	18.57031872	-33.89893952	–	–	173	–	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY22	CPX/0000824: CPX.0011293	New	08	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	35	–	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY23	CPX/0000824: CPX.0011294	New	08	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Human Settlements	Public Housing: Plant & Equipment: Additional FY24	CPX/0000824: CPX.0014472	New	08	02	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Human Settlements	Public Housing: Project Packaging pipeline FY22	CPX/0020018: CPX.0020038	Renewal	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Human Settlements	Public Housing: Project Packaging pipeline FY23	CPX/0020018: CPX.0020040	Renewal	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Human Settlements	Public Housing: Project Packaging pipeline FY24	CPX/0020018: CPX.0019979	Renewal	08	01	3.1	Housing	Social Housing	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Human Settlements	Public Housing: Ravensmead Flats - Upgrade	CPX.0021832	Upgrade	08	01	3.1	Housing	Social Housing	10	18.60198461	-33.92213217	–	–	300	–	–
Human Settlements	Public Housing: Records Management IT System	CPX.0013023	New	08	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	2 726	4 051	2 048	–	–
Human Settlements	Public Housing: Trunking Radios: Additional FY22	CPX/0007735: CPX.0018348	New	08	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	35	–	–
Human Settlements	Public Housing: Trunking Radios: Additional FY23	CPX/0007735: CPX.0018349	New	08	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Human Settlements	Public Housing: Trunking Radios: Additional FY24	CPX/0007735: CPX.0022248	New	08	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Human Settlements	Public Housing: Upgrade Reading Room - Ward 13	CPX.0021831	Upgrade	08	01	3.1	Housing	Social Housing	13	18.63753118	-33.95871213	–	–	200	–	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY22	CPX/0017582: CPX.0017773	New	08	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	700	–	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY23	CPX/0017582: CPX.0017774	New	08	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	700	–
Human Settlements	Support Services: HS: Computer Equipment: Additional FY24	CPX/0017582: CPX.0022199	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY22	CPX/0017581: CPX.0017786	Renewal	08	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	700	–	–
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY23	CPX/0017581: CPX.0017787	Renewal	08	02	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	700	–
Human Settlements	Support Services: HS: Computer Equipment: Replacement FY24	CPX/0017581: CPX.0022200	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Human Settlements	Support Services: HS: Furniture & Fittings: Additional FY22	CPX/0017524: CPX.0017789	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 100	–	–
Human Settlements	Support Services: HS: Furniture & Fittings: Additional FY23	CPX/0017524: CPX.0017790	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	700	–
Human Settlements	Support Services: HS: Furniture & Fittings: Additional FY24	CPX/0017524: CPX.0022198	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Human Settlements	Support Services: HS: Housing contingency - Insurance FY22	CPX/0017584: CPX.0017792	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Human Settlements	Support Services: HS: Housing contingency - Insurance FY23	CPX/0017584: CPX.0017793	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Human Settlements	Support Services: HS: Housing contingency - Insurance FY24	CPX/0017584: CPX.0022194	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Human Settlements	Support Services: HS: Specialised Vehicles: Replacement FY22	CPX/0017964: CPX.0017966	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	10 500	–	–
Human Settlements	Support Services: HS: Specialised Vehicles: Replacement FY23	CPX/0017964: CPX.0017965	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	10 500	–
Human Settlements	Support Services: HS: Specialised Vehicles: Replacement FY24	CPX/0017964: CPX.0022197	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10 500

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Office of the City Manager	Management: City Manager: Equipment: Additional FY22	CPX/0019227: CPX.0019229	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	14	–	–
Office of the City Manager	Management: City Manager: Equipment: Replacement FY22	CPX/0019230: CPX.0019231	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	52	–	–
Office of the City Manager	Management: City Manager: Equipment: Replacement FY23	CPX/0019230: CPX.0019232	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	52	–
Office of the City Manager	Management: City Manager: Equipment: Replacement FY24	CPX/0019230: CPX.0022133	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	52
Office of the City Manager	Management: City Manager: Furniture: Additional FY22	CPX/0019202: CPX.0019204	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	58	–	–
Office of the City Manager	Management: City Manager: Furniture: Additional FY23	CPX/0019202: CPX.0019226	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	72	–
Office of the City Manager	Management: City Manager: Furniture: Additional FY24	CPX/0019202: CPX.0005179	New	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	72
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY22	CPX/0000022: CPX.0009260	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY23	CPX/0000022: CPX.0012118	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Office of the City Manager	Management: City Manager: OCM Contingency Provision Insurance FY24	CPX/0000022: CPX.0015628	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Office of the City Manager	Office of the Mayor: Equipment: Additional FY22	CPX/0019142: CPX.0019143	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	36	–	–
Office of the City Manager	Office of the Mayor: Equipment: Additional FY23	CPX/0019142: CPX.0019144	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	36	–
Office of the City Manager	Office of the Mayor: Equipment: Additional FY24	CPX/0019142: CPX.0022180	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	36
Office of the City Manager	Office of the Mayor: Furniture: Additional FY22	CPX/0019233: CPX.0019235	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	97	–	–
Office of the City Manager	Office of the Mayor: Furniture: Additional FY23	CPX/0019233: CPX.0019236	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	72	–
Office of the City Manager	Office of the Mayor: Furniture: Additional FY24	CPX/0019233: CPX.0014389	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	72
Office of the City Manager	Probity: Computer Equipment: Replacement FY22	CPX/0000026: CPX.0009048	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	47	–	–
Office of the City Manager	Probity: Computer Equipment: Replacement FY23	CPX/0000026: CPX.0012382	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	40	–
Office of the City Manager	Probity: Computer Equipment: Replacement FY24	CPX/0000026: CPX.0022090	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	40
Office of the City Manager	Probity: Computer Hardware: Replacement FY22	CPX/0003045: CPX.0009049	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	85	–	–
Office of the City Manager	Probity: Computer Hardware: Replacement FY23	CPX/0003045: CPX.0012377	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	72	–
Office of the City Manager	Probity: Computer Hardware: Replacement FY24	CPX/0003045: CPX.0022093	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	72
Office of the City Manager	Probity: Computers: Additional FY22	CPX/0000070: CPX.0009076	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	22	–	–
Office of the City Manager	Probity: Computers: Additional FY23	CPX/0000070: CPX.0018539	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	22	–
Office of the City Manager	Probity: Computers: Additional FY24	CPX/0000070: CPX.0022097	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	22
Office of the City Manager	Probity: Computers: Additional O-PMP FY22	CPX/0017489: CPX.0021925	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	69	–	–
Office of the City Manager	Probity: Computers: Additional O-PMP FY23	CPX/0017489: CPX.0021997	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	26	–
Office of the City Manager	Probity: Computers: Additional O-PMP FY24	CPX/0017489: CPX.0022162	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	26
Office of the City Manager	Probity: Computers: Replacement FY22	CPX/0000106: CPX.0009075	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	22	–	–
Office of the City Manager	Probity: Computers: Replacement FY22	CPX/0003097: CPX.0009039	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	106	–	–
Office of the City Manager	Probity: Computers: Replacement FY23	CPX/0000106: CPX.0018540	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	22	–
Office of the City Manager	Probity: Computers: Replacement FY23	CPX/0003097: CPX.0012363	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	36	–
Office of the City Manager	Probity: Computers: Replacement FY24	CPX/0003097: CPX.0022192	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	36
Office of the City Manager	Probity: Computers: Replacement FY24	CPX/0000106: CPX.0022099	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	22
Office of the City Manager	Probity: Equipment: Replacement FY22	CPX/0003099: CPX.0009040	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	36	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Office of the City Manager	Probity: Equipment: Replacement FY23	CPX/0003099: CPX.0012362	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	36	–
Office of the City Manager	Probity: Equipment: Replacement FY23	CPX/0003049: CPX.0021994	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	7	–
Office of the City Manager	Probity: Equipment: Replacement FY24	CPX/0003099: CPX.0022203	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	36
Office of the City Manager	Probity: Equipment: Replacement FY24	CPX/0003049: CPX.0022094	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	7
Office of the City Manager	Probity: Furniture: Additional FY22	CPX/0000071: CPX.0009073	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	7	–	–
Office of the City Manager	Probity: Furniture: Additional FY22	CPX/0002988: CPX.0009038	New	05	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	36	–	–
Office of the City Manager	Probity: Furniture: Additional FY23	CPX/0002988: CPX.0012358	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	36	–
Office of the City Manager	Probity: Furniture: Additional FY24	CPX/0002988: CPX.0022219	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	36
Office of the City Manager	Probity: Furniture: Additional O-PMP FY22	CPX/0017394: CPX.0021976	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Office of the City Manager	Probity: Furniture: Additional O-PMP FY23	CPX/0017394: CPX.0021998	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	10	–
Office of the City Manager	Probity: Furniture: Additional O-PMP FY24	CPX/0017394: CPX.0022157	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10
Office of the City Manager	Probity: Furniture: Replacement FY22	CPX/0000081: CPX.0009078	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	53	–	–
Office of the City Manager	Probity: Furniture: Replacement FY22	CPX/0003049: CPX.0022001	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	155	–	–
Office of the City Manager	Probity: Furniture: Replacement FY23	CPX/0000081: CPX.0018541	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	53	–
Office of the City Manager	Probity: Furniture: Replacement FY24	CPX/0000081: CPX.0022108	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	53
Office of the City Manager	Probity: Office Equipment: Additional FY22	CPX/0000104: CPX.0009074	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	7	–	–
Office of the City Manager	Probity: Office Equipment: Additional FY23	CPX/0000104: CPX.0018581	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	14	–
Office of the City Manager	Probity: Office Equipment: Additional FY24	CPX/0000104: CPX.0022106	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	14
Office of the City Manager	Probity: Office Equipment: Additional O-PMP FY22	CPX/0017487: CPX.0021977	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	62	–	–
Office of the City Manager	Probity: Office Equipment: Replacement FY22	CPX/0000080: CPX.0009077	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	14	–	–
Office of the City Manager	Probity: Office Equipment: Replacement FY22	CPX/0005207: CPX.0009047	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	36	–	–
Office of the City Manager	Probity: Office Equipment: Replacement FY23	CPX/0005207: CPX.0018688	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	36	–
Office of the City Manager	Probity: Office Equipment: Replacement FY23	CPX/0000080: CPX.0018580	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	14	–
Office of the City Manager	Probity: Office Equipment: Replacement FY24	CPX/0000080: CPX.0022103	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	14
Office of the City Manager	Probity: Office Equipment: Replacement FY24	CPX/0005207: CPX.0022092	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	36
Safety & Security	Disaster Management Risk Centre: Computers: Additional FY22	CPX/0021586: CPX.0021665	New	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	185	–	–
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY23	CPX/0021525: CPX.0021588	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Safety & Security	Disaster Management Risk Centre: Computers: Replacement FY24	CPX/0021525: CPX.0021589	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
Safety & Security	Disaster Management Risk Centre: Disaster and Risk Management Garages	CPX.0018795	New	10	02	2.1	Operational Buildings	Municipal Offices	26	18.56324191	-33.89531683	–	–	–	–	20 000
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY23	CPX/0000804: CPX.0011240	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	758	–
Safety & Security	Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY24	CPX/0000804: CPX.0015180	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	–	758
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY22	CPX/0018998: CPX.0019001	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	115	–	–
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY23	CPX/0018998: CPX.0019005	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Disaster Management Risk Centre: Equipment: Additional FY24	CPX/0018998: CPX.0020411	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY22	CPX/0018998: CPX.0019080	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	35	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY23	CPX/0018998: CPX.0019082	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	35	–
Safety & Security	Disaster Management Risk Centre: Furniture: Additional FY24	CPX/0018998: CPX.0020413	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	35
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY23	CPX/0021525: CPX.0021593	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	70	–
Safety & Security	Disaster Management Risk Centre: Printers: Replacement FY24	CPX/0021525: CPX.0021594	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	70
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY23	CPX/0000805: CPX.0011241	New	10	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	375	–
Safety & Security	Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY24	CPX/0000805: CPX.0015177	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	375
Safety & Security	Events: Computers: Additional FY22	CPX/0007367: CPX.0021640	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	175	–	–
Safety & Security	Events: Computers: Additional FY23	CPX/0007367: CPX.0021641	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Events: Computers: Additional FY24	CPX/0007367: CPX.0021642	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Events: Computers: Replacement FY22	CPX/0015272: CPX.0021618	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Safety & Security	Events: Computers: Replacement FY23	CPX/0015272: CPX.0021619	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Safety & Security	Events: Computers: Replacement FY24	CPX/0015272: CPX.0021620	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	70
Safety & Security	Events: Equipment: Additional FY22	CPX/0018928: CPX.0018900	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Safety & Security	Events: Equipment: Additional FY23	CPX/0018928: CPX.0018901	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Safety & Security	Events: Equipment: Replacement FY22	CPX/0015275: CPX.0018950	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Safety & Security	Events: Equipment: Replacement FY23	CPX/0015275: CPX.0015624	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Events: Equipment: Replacement FY24	CPX/0015275: CPX.0015613	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Events: Events Support Online Application System	CPX.0009811	New	09	04	1.2	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	2 325	4 000	–	–
Safety & Security	Events: Film Permitting Enhancement	CPX.0011193	Upgrade	03	02	5.1	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	–	–	500	1 100
Safety & Security	Events: Furniture: Additional FY22	CPX/0018845: CPX.0018903	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Events: Furniture: Additional FY23	CPX/0018845: CPX.0018946	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	38	–
Safety & Security	Events: Furniture: Additional FY24	CPX/0018845: CPX.0020459	New	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	75
Safety & Security	Events: Furniture: Replacement FY22	CPX/0018927: CPX.0018932	Renewal	09	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Safety & Security	Events: Furniture: Replacement FY23	CPX/0018927: CPX.0018934	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	13	–
Safety & Security	Events: Furniture: Replacement FY24	CPX/0018927: CPX.0020468	Renewal	09	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Events: Online Event Calendar	CPX.0010114	New	09	04	1.2	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	1 800	1 000	–
Safety & Security	Events: Printers: Additional FY22	CPX/0007367: CPX.0021644	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Events: Printers: Additional FY23	CPX/0007367: CPX.0021646	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Safety & Security	Events: Printers: Additional FY24	CPX/0007367: CPX.0021650	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	75
Safety & Security	Events: Printers: Replacement FY23	CPX/0015272: CPX.0021637	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Events: Printers: Replacement FY24	CPX/0015272: CPX.0021638	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
Safety & Security	Events: Specialised IT Equipment: Addition FY22	CPX/0007367: CPX.0021652	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	125	–	–
Safety & Security	Events: Specialised IT Equipment: Addition FY23	CPX/0007367: CPX.0021653	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Safety & Security	Events: Specialised IT Equipment: Addition FY24	CPX/0007367: CPX.0021654	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	125
Safety & Security	Events: Specialised IT Equipment: Repl FY22	CPX/0015272: CPX.0021623	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Safety & Security	Events: Specialised IT Equipment: Repl FY23	CPX/0015272: CPX.0021622	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	25	–
Safety & Security	Events: Specialised IT Equipment: Repl FY24	CPX/0015272: CPX.0021625	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	75
Safety & Security	Events: Vehicles: Additional FY22	CPX/0010099: CPX.0021280	New	06	02	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Safety & Security	Fire Services: Computers: Replacement FY22	CPX/0021527: CPX.0021528	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Safety & Security	Fire Services: Computers: Replacement FY23	CPX/0021527: CPX.0021531	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Safety & Security	Fire Services: Computers: Replacement FY24	CPX/0021527: CPX.0021534	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Safety & Security	Fire Services: Equipment: Additional FY22	CPX/0018842: CPX.0018935	New	05	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	32	–	–
Safety & Security	Fire Services: Equipment: Additional FY23	CPX/0018842: CPX.0018936	New	05	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	32	–
Safety & Security	Fire Services: Equipment: Additional FY24	CPX/0018842: CPX.0020427	New	05	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	32
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY22	CPX/0000724: CPX.0009211	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	889	–	–
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY23	CPX/0000724: CPX.0011208	Renewal	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	889	–
Safety & Security	Fire Services: Fire Fight Equipment: Replacement FY24	CPX/0000724: CPX.0015435	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	889
Safety & Security	Fire Services: Furniture: Additional FY22	CPX/0018842: CPX.0018926	New	05	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Safety & Security	Fire Services: Furniture: Additional FY23	CPX/0018842: CPX.0018930	New	05	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Safety & Security	Fire Services: Furniture: Replacements FY24	CPX/0000792: CPX.0020451	Renewal	05	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY22	CPX/0000725: CPX.0009342	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	375	–	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY23	CPX/0000725: CPX.0011148	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	375	–
Safety & Security	Fire Services: Hazmat Equipment: Replacement FY24	CPX/0000725: CPX.0015447	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	375
Safety & Security	Fire Services: Langa Fire Station	CPX.0009145	New	06	03	1.1	Community Facilities	Fire/Ambulance Stations	51	18.53015941	-33.94501874	–	–	4 000	26 500	27 000
Safety & Security	Fire Services: Medical Equipment: Replacement FY22	CPX/0000726: CPX.0009343	Renewal	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY23	CPX/0000726: CPX.0011210	Renewal	02	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Safety & Security	Fire Services: Medical Equipment: Replacement FY24	CPX/0000726: CPX.0015450	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Safety & Security	Fire Services: Printer: Replacement FY22	CPX/0021527: CPX.0021568	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Safety & Security	Fire Services: Printer: Replacement FY23	CPX/0021527: CPX.0021569	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Safety & Security	Fire Services: Printer: Replacement FY24	CPX/0021527: CPX.0021570	Renewal	03	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Safety & Security	Fire Services: Roeland St FS - Training Aids & Equipm	CPX.0021714	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	77	18.42500448	-33.93319299	–	–	160	–	–
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY22	CPX/0021527: CPX.0021658	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	365	–	–
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY23	CPX/0021527: CPX.0021659	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	365	–
Safety & Security	Fire Services: Specialised IT Equipment: Repl FY24	CPX/0021527: CPX.0021599	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	365
Safety & Security	Fire Services: Specialised Vehicles:Replacement FY22	CPX/0000802: CPX.0021905	Renewal	03	02	2.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	7 500	–	–
Safety & Security	Fire Services: Vehicles:Replacement FY23	CPX/0000802: CPX.0021936	Renewal	03	02	2.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	–	9 000	–
Safety & Security	Fire Services: Vehicles:Replacement FY24	CPX/0000802: CPX.0021938	Renewal	03	02	2.1	Transport Assets	Transport Assets	City-Wide	18.52501894	-34.14115605	–	–	–	–	7 500
Safety & Security	Management: Safety & Security: Biometric scanners: Additional FY22	CPX/0021931: CPX.0021932	New	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Safety & Security	Management: Safety & Security: Computers: Additional FY22	CPX/0021827: CPX.0021828	New	05	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Management: Safety & Security: Computers: Additional FY23	CPX/0021827: CPX.0021829	New	05	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Safety & Security	Management: Safety & Security: Computers: Additional FY24	CPX/0021827: CPX.0021830	New	05	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	966
Safety & Security	Management: Safety & Security: Computers: Replacement FY22	CPX/0021865: CPX.0021876	Renewal	05	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Management: Safety & Security: Computers: Replacement FY23	CPX/0021865: CPX.0021877	Renewal	04	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Management: Safety & Security: Computers: Replacement FY24	CPX/0021865: CPX.0021878	Renewal	04	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Management: Safety & Security: Dashboard Cameras FY22	CPX/0021835: CPX.0021861	New	12	03	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20 000	–	–
Safety & Security	Management: Safety & Security: Drones: Additional FY22	CPX/0021933: CPX.0021934	New	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Safety & Security	Management: Safety & Security: EPIC 2.1: Contravention System	CPX.0021886	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	19 000	15 000	16 500
Safety & Security	Management: Safety & Security: EPIC 2.2:NW Community Safety System	CPX/0021836: CPX.0021897	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	10 000	11 000	2 500
Safety & Security	Management: Safety & Security: EPIC 2.3: Citizen Enablement System	CPX/0021836: CPX.0021893	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	2 000	8 000	8 800
Safety & Security	Management: Safety & Security: EPIC Programme Replacement Devices FY22	CPX/0021836: CPX.0021890	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	24 574	–	–
Safety & Security	Management: Safety & Security: EPIC1.1:Computer Aided Dispatch System	CPX.0021901	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	13 619	14 300	15 730
Safety & Security	Management: Safety & Security: Equipment: Additional FY22	CPX/0019007: CPX.0019008	New	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY23	CPX/0000721: CPX.0019047	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	45	–
Safety & Security	Management: Safety & Security: Office Equipment: Additional FY24	CPX/0000721: CPX.0021926	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY22	CPX/0000721: CPX.0018891	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY23	CPX/0000721: CPX.0018892	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Management: Safety & Security: Office Furniture: Additional FY24	CPX/0000721: CPX.0020430	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Management: Safety & Security: Printer: Additional FY24	CPX/0021827: CPX.0021862	New	05	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Management: Safety & Security: Printers: Replacement FY22	CPX/0021865: CPX.0021881	Renewal	04	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Management: Safety & Security: Printers: Replacement FY23	CPX/0021865: CPX.0021882	Renewal	04	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Management: Safety & Security: Printers: Replacement FY24	CPX/0021865: CPX.0021883	Renewal	04	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Management: Safety & Security: Radios: Additional FY22	CPX/0021929: CPX.0021930	New	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	600	–	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY22	CPX/0000720: CPX.0009295	Renewal	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	350	–	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY23	CPX/0000720: CPX.0011245	Renewal	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	350	–
Safety & Security	Management: Safety & Security: SS Contingency Provision Insurance FY24	CPX/0000720: CPX.0015383	Renewal	03	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	350
Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY22	CPX/0000746: CPX.0009298	New	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	275	–	–
Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY23	CPX/0000746: CPX.0011061	New	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	275	–
Safety & Security	Metropolitan Police Services: Additional CCTV Equipment FY24	CPX/0000746: CPX.0015462	New	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	275
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Baden Powell Drive	CPX.0021921	New	03	02	2.1	Operational Buildings	Municipal Offices	Area South	18.5471899	-34.08621698	–	–	5 000	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 58	CPX.0021754	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	58	18.48122795	-33.98794778	–	–	120	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 59	CPX.0021755	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	59	18.46233539	-33.98856261	–	–	120	–	–
Safety & Security	Metropolitan Police Services: CCTV / LPR Cameras - Ward 72	CPX.0021756	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	72	18.47233091	-34.04806807	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 102	CPX.0021691	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	102	18.72467173	-33.83568819	–	–	200	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 56	CPX.0019882	New	03	02	2.1	Operational Buildings	Municipal Offices	56	18.51884118	-33.90805296	–	–	350	–	–
Safety & Security	Metropolitan Police Services: CCTV Camera - Ward 75	CPX.0021979	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	75	18.58133918	-34.03216793	–	–	300	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 107	CPX.0019877	New	03	02	2.1	Operational Buildings	Municipal Offices	107	18.50620588	-33.80354494	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 110	CPX.0021746	New	03	02	2.1	Computer Equipment	Computer Equipment	110	18.48164955	-34.05947845	–	–	520	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 113	CPX.0019878	New	03	02	2.1	Operational Buildings	Municipal Offices	113	18.51510437	-33.82948884	–	–	110	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 116	CPX.0022077	New	03	02	2.1	Computer Equipment	Computer Equipment	116	18.63625289	-34.02990384	–	–	450	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 15	CPX.0021981	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	15	18.83226378	-34.06754128	–	–	350	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 18	CPX.0022079	New	03	02	2.1	Computer Equipment	Computer Equipment	18	18.63855005	-34.00866525	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 48	CPX.0019883	New	03	02	2.1	Operational Buildings	Municipal Offices	48	18.51636557	-33.97716481	–	–	250	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 49	CPX.0019884	New	03	02	2.1	Operational Buildings	Municipal Offices	49	18.51490499	-33.95745245	–	–	250	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 63	CPX.0021748	New	03	02	2.1	Computer Equipment	Computer Equipment	63	18.51382168	-34.0142215	–	–	250	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 66	CPX.0021749	New	03	02	2.1	Computer Equipment	Computer Equipment	66	18.50861373	-34.02862927	–	–	370	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 67	CPX.0021751	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	67	18.51019374	-34.05937293	–	–	300	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 68	CPX.0021752	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	68	18.47114557	-34.07503959	–	–	300	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 70	CPX.0019880	New	03	02	2.1	Operational Buildings	Municipal Offices	70	18.61176473	-33.86141712	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 84	CPX.0021982	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	84	18.86826006	-34.07918563	–	–	110	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 87	CPX.0022083	New	03	02	2.1	Computer Equipment	Computer Equipment	87	18.65224201	-34.0134715	–	–	150	–	–
Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 9	CPX.0021692	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	9	18.65382666	-33.91362505	–	–	600	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Bo-Kaap	CPX/0021236: CPX.0020164	New	03	02	2.1	Operational Buildings	Municipal Offices	115	18.41818792	-33.91862796	–	500	1 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Bonteheuwel	CPX/0021236: CPX.0020178	New	03	02	2.1	Operational Buildings	Municipal Offices	50	18.55433361	-33.95158709	–	1 000	1 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Goodwood CBD	CPX/0021236: CPX.0020223	New	03	02	2.1	Operational Buildings	Municipal Offices	27	18.54960859	-33.91150286	–	–	5 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Hanover Park	CPX/0021236: CPX.0020236	New	03	02	2.1	Operational Buildings	Municipal Offices	47	18.53195249	-33.99513569	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Harare	CPX/0021236: CPX.0020219	New	03	02	2.1	Operational Buildings	Municipal Offices	98	18.67555588	-34.05719895	–	–	3 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Kraaifontein CBD	CPX/0021236: CPX.0019581	New	03	03	2.1	Operational Buildings	Municipal Offices	111	18.72221691	-33.85072335	–	1 000	1 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Kuisriver CBD	CPX/0021236: CPX.0020214	New	03	02	2.1	Operational Buildings	Municipal Offices	11	18.6831534	-33.93187688	–	–	3 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Lotus Park	CPX/0021236: CPX.0020157	New	03	02	2.1	Operational Buildings	Municipal Offices	65	18.51675103	-34.0405592	–	600	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Mannenberg	CPX/0021236: CPX.0020237	New	03	02	2.1	Operational Buildings	Municipal Offices	Subcouncil 14	18.55628156	-33.98595841	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Mitchells Plain	CPX/0021236: CPX.0020238	New	03	02	2.1	Operational Buildings	Municipal Offices	81	18.61304351	-34.06123043	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Nolingile Station	CPX/0021236: CPX.0020215	New	03	02	2.1	Operational Buildings	Municipal Offices	87	18.65159724	-34.01398575	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Nonkqubela Station	CPX/0021236: CPX.0020217	New	03	02	2.1	Operational Buildings	Municipal Offices	91	18.66381722	-34.023648	–	–	1 500	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Nyanga Urban Node Upgrade	CPX/0021236: CPX.0020156	New	03	02	2.1	Operational Buildings	Municipal Offices	37	18.58271893	-33.99411485	–	1 000	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Ocean View	CPX/0021236: CPX.0020181	New	03	02	2.1	Operational Buildings	Municipal Offices	61	18.35317258	-34.14478845	–	900	450	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Parow CBD	CPX/0021236: CPX.0020225	New	03	02	2.1	Operational Buildings	Municipal Offices	Area Central	18.5885253	-33.90086062	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Uitsig	CPX/0021236: CPX.0020240	New	03	02	2.1	Operational Buildings	Municipal Offices	25	18.59645034	-33.93562173	–	–	2 000	–	–
Safety & Security	Metropolitan Police Services: CCTV MVSA - Wynberg CBD	CPX/0021236: CPX.0020241	New	03	02	2.1	Operational Buildings	Municipal Offices	62	18.47101278	-34.00309722	–	–	2 500	–	–
Safety & Security	Metropolitan Police Services: Computer Additional FY22	CPX/0021460: CPX.0021486	New	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Safety & Security	Metropolitan Police Services: Computer Additional FY23	CPX/0021460: CPX.0021488	New	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Safety & Security	Metropolitan Police Services: Computer Additional FY24	CPX/0021460: CPX.0021487	New	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Safety & Security	Metropolitan Police Services: Computer Replacement FY22	CPX/0021459: CPX.0021453	Renewal	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Computer Replacement FY23	CPX/0021459: CPX.0021454	Renewal	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Metropolitan Police Services: Computer Replacement FY24	CPX/0021459: CPX.0021455	Renewal	03	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Metropolitan Police Services: Equipment Additional FY24	CPX/0000748: CPX.0021421	New	03	04	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Safety & Security	Metropolitan Police Services: Equipment: Replacement FY22	CPX/0019086: CPX.0019090	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Metropolitan Police Services: Equipment: Replacement FY23	CPX/0019086: CPX.0019094	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Metropolitan Police Services: Equipment: Replacement FY24	CPX/0019086: CPX.0021420	Renewal	03	04	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY22	CPX/0000744: CPX.0009299	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY23	CPX/0000744: CPX.0011203	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Safety & Security	Metropolitan Police Services: Firearms & related Equipment FY24	CPX/0000744: CPX.0015461	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Safety & Security	Metropolitan Police Services: Furniture Additional FY24	CPX/0020424: CPX.0020425	New	05	04	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY22	CPX/0019086: CPX.0019089	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY23	CPX/0019086: CPX.0019092	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Metropolitan Police Services: Furniture: Replacement FY24	CPX/0019086: CPX.0020423	Renewal	05	04	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	70
Safety & Security	Metropolitan Police Services: LPR Camera - Ward 105	CPX.0021693	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	105	18.70241624	-33.79429991	–	–	40	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 1	CPX.0019879	New	03	02	2.1	Operational Buildings	Municipal Offices	1	18.57530913	-33.86877304	–	–	60	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 100	CPX.0022044	New	03	02	2.1	Computer Equipment	Computer Equipment	100	18.86825299	-34.14721966	–	–	250	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 115	CPX.0021694	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	115	18.46610394	-33.91795646	–	–	160	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 21	CPX.0019881	New	03	02	2.1	Operational Buildings	Municipal Offices	21	18.65484948	-33.86118492	–	–	250	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 57	CPX.0021695	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	57	18.45670418	-33.94018445	–	–	500	–	–
Safety & Security	Metropolitan Police Services: LPR Cameras - Ward 83	CPX.0022076	New	03	02	2.1	Computer Equipment	Computer Equipment	83	18.82815617	-34.11290917	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Printers Additional FY22	CPX/0021462: CPX.0021492	New	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Safety & Security	Metropolitan Police Services: Printers Additional FY23	CPX/0021462: CPX.0021493	New	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–
Safety & Security	Metropolitan Police Services: Printers Additional FY24	CPX/0021462: CPX.0021494	New	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Safety & Security	Metropolitan Police Services: Printers Replacement FY22	CPX/0021461: CPX.0021489	Renewal	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Safety & Security	Metropolitan Police Services: Printers Replacement FY23	CPX/0021461: CPX.0021490	Renewal	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Metropolitan Police Services: Printers Replacement FY24	CPX/0021461: CPX.0021491	Renewal	03	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Metropolitan Police Services: Property Improvement Training College	CPX.0016148	New	03	03	2.1	Operational Buildings	Municipal Offices	64	18.48843514	-34.09592884	52	14 948	4 270	47 520	–
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY22	CPX/0000756: CPX.0009359	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	157	–	–
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY23	CPX/0000756: CPX.0011204	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	157	–
Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY24	CPX/0000756: CPX.0015511	Renewal	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	157
Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY22	CPX/0000746: CPX.0009360	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	550	–	–
Safety & Security	Metropolitan Police Services: Replacement of CCTV equipment FY23	CPX/0000746: CPX.0011202	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	550	–
Safety & Security	Metropolitan Police Services: Replacement of CCTV Equipment FY24	CPX/0000746: CPX.0015463	Renewal	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	550

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY22	CPX/0000758: CPX.0009361	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	7 500	–	–
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY23	CPX/0000758: CPX.0011205	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	8 350	–
Safety & Security	Metropolitan Police Services: Vehicle Replacement FY24	CPX/0000758: CPX.0015510	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8 350
Safety & Security	Operational Coordination: Building improvements FY22	CPX/0000761: CPX.0009355	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Safety & Security	Operational Coordination: Building improvements FY23	CPX/0000761: CPX.0011214	Upgrade	06	03	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	720	–
Safety & Security	Operational Coordination: Building improvements FY24	CPX/0000761: CPX.0015413	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	720
Safety & Security	Operational Coordination: Computers: Additional FY22	CPX/0011217: CPX.0021511	New	05	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	80	–	–
Safety & Security	Operational Coordination: Computers: Additional FY22	CPX/0018311: CPX.0018350	New	05	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Safety & Security	Operational Coordination: Computers: Additional FY23	CPX/0011217: CPX.0021529	New	05	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Safety & Security	Operational Coordination: Computers: Additional FY23	CPX/0018311: CPX.0018354	New	05	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Safety & Security	Operational Coordination: Computers: Additional FY24	CPX/0011217: CPX.0021532	New	05	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Safety & Security	Operational Coordination: Computers: Additional FY24	CPX/0018311: CPX.0018356	New	05	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Safety & Security	Operational Coordination: Computers: Replacement FY22	CPX/0021961: CPX.0021513	Renewal	05	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Safety & Security	Operational Coordination: Computers: Replacement FY23	CPX/0021961: CPX.0021530	Renewal	05	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Operational Coordination: Computers: Replacement FY24	CPX/0021961: CPX.0021533	Renewal	05	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Operational Coordination: Construction of Law Enforcement Base	CPX/0005551: CPX.0009464	New	06	03	2.1	Operational Buildings	Municipal Offices	24	18.59089496	-33.94709642	–	–	10 000	14 168	50 570
Safety & Security	Operational Coordination: Electrical Bikes - Ward 54	CPX.0021826	New	03	04	2.1	Machinery and Equipment	Machinery and Equipment	54	18.38722403	-33.96616303	–	–	100	–	–
Safety & Security	Operational Coordination: Equipment Additional FY22	CPX/0000708: CPX.0019074	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Safety & Security	Operational Coordination: Equipment Additional FY23	CPX/0000708: CPX.0019075	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Safety & Security	Operational Coordination: Equipment Additional FY24	CPX/0000708: CPX.0020389	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Safety & Security	Operational Coordination: Furniture: Additional FY22	CPX/0018948: CPX.0018961	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Safety & Security	Operational Coordination: Furniture: Additional FY23	CPX/0018948: CPX.0018963	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Operational Coordination: Furniture: Additional FY24	CPX/0018948: CPX.0015579	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Operational Coordination: LEAP Facilities FY22	CPX/0017741: CPX.0020952	Renewal	06	01	2.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	11 750	–	–
Safety & Security	Operational Coordination: LEAP Firearms FY22	CPX/0017741: CPX.0020950	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5 953	–	–
Safety & Security	Operational Coordination: LEAP Furniture FY22	CPX/0017741: CPX.0020947	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 009	–	–
Safety & Security	Operational Coordination: LEAP IT FY22	CPX/0017741: CPX.0020949	New	11	03	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 112	–	–
Safety & Security	Operational Coordination: LEAP Radios FY22	CPX/0017741: CPX.0020946	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 809	–	–
Safety & Security	Operational Coordination: LEAP Vehicles FY22	CPX/0017741: CPX.0020914	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	20 446	–	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY22	CPX/0000708: CPX.0018895	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	74	–	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY23	CPX/0000708: CPX.0019106	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	74	–
Safety & Security	Operational Coordination: Office Furniture: Additional FY24	CPX/0000708: CPX.0020446	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	74
Safety & Security	Operational Coordination: Online Volunteer Application System	CPX.0018811	New	03	04	2.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	2 500	–	–
Safety & Security	Operational Coordination: Printers: Additional FY22	CPX/0018311: CPX.0021574	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Safety & Security	Operational Coordination: Printers: Additional FY22	CPX/0011217: CPX.0021510	New	03	04	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	60	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Safety & Security	Operational Coordination: Printers: Additional FY23	CPX/0018311: CPX.0021575	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Safety & Security	Operational Coordination: Printers: Additional FY23	CPX/0011217: CPX.0021512	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Operational Coordination: Printers: Additional FY24	CPX/0018311: CPX.0021607	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Safety & Security	Operational Coordination: Printers: Additional FY24	CPX/0011217: CPX.0021515	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Safety & Security	Operational Coordination: Printers: Replacement FY22	CPX/0021961: CPX.0021550	Renewal	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Safety & Security	Operational Coordination: Printers: Replacement FY23	CPX/0021961: CPX.0021552	Renewal	05	02	2.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Safety & Security	Operational Coordination: Printers: Replacement FY24	CPX/0021961: CPX.0021554	Renewal	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Safety & Security	Operational Coordination: Property Improvement City Wide FY23	CPX/0000766: CPX.0009337	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	1 284	–
Safety & Security	Operational Coordination: Property Improvement City Wide FY24	CPX/0000766: CPX.0015580	Upgrade	03	02	2.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 284
Safety & Security	Operational Coordination: Radios: Additional FY22	CPX/0001314: CPX.0012297	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Safety & Security	Operational Coordination: Radios: Additional FY23	CPX/0001314: CPX.0011216	New	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	450	–
Safety & Security	Operational Coordination: Radios: Additional FY24	CPX/0001314: CPX.0015696	New	03	04	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	450
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY22	CPX/0021961: CPX.0021472	Renewal	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY23	CPX/0021961: CPX.0021474	Renewal	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Safety & Security	Operational Coordination: Specialised IT Equipment: Repl FY24	CPX/0021961: CPX.0021517	Renewal	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY22	CPX/0011217: CPX.0021471	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY23	CPX/0011217: CPX.0021473	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	80	–
Safety & Security	Operational Coordination: Specialised IT Equipment:Additional FY24	CPX/0011217: CPX.0021516	New	05	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	80
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY23	CPX/0000741: CPX.0009278	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	6 750	–
Safety & Security	Operational Coordination: Vehicles - Traffic: Additional FY24	CPX/0000741: CPX.0015577	New	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	24 070
Safety & Security	Operational Coordination: Vehicles: Additional FY22	CPX/0009728: CPX.0021148	New	12	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	5 700	–	–
Safety & Security	Operational Coordination: Vehicles: Replacement FY22	CPX/0000767: CPX.0009338	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	7 500	–	–
Safety & Security	Operational Coordination: Vehicles: Replacement FY22	CPX/0000773: CPX.0009356	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	7 500	–	–
Safety & Security	Operational Coordination: Vehicles: Replacement FY23	CPX/0000773: CPX.0011215	Renewal	06	03	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	7 500	–
Safety & Security	Operational Coordination: Vehicles: Replacement FY23	CPX/0000767: CPX.0009339	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	7 000	–
Safety & Security	Operational Coordination: Vehicles: Replacement FY24	CPX/0000767: CPX.0015582	Renewal	03	02	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8 500
Safety & Security	Operational Coordination: Vehicles: Replacement FY24	CPX/0000773: CPX.0015415	Renewal	03	04	2.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	13 200
Safety & Security	Public Emergency Communications Centre: Communication System FY23	CPX/0000338: CPX.0011238	Renewal	05	02	2.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	690	–
Safety & Security	Public Emergency Communications Centre: Communication System FY24	CPX/0000338: CPX.0017460	Upgrade	03	02	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	690
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY22	CPX/0021502: CPX.0021503	Renewal	03	02	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	175	–	–
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY23	CPX/0021502: CPX.0021536	Renewal	03	02	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	251	–
Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY24	CPX/0021502: CPX.0021540	Renewal	03	02	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	351
Safety & Security	Public Emergency Communications Centre: Equipment: Replacement FY22	CPX/0019084: CPX.0019099	Renewal	05	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	45	–	–
Safety & Security	Public Emergency Communications Centre: Equipment: Replacement FY23	CPX/0019084: CPX.0019100	Renewal	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	90	–
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY22	CPX/0019084: CPX.0019096	Renewal	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	18	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Safety & Security	Public Emergency Communications Centre: Furniture: Replacement FY23	CPX/0019084: CPX.0019097	Renewal	03	02	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	18	–
Safety & Security	Public Emergency Communications Centre: Office Equipment: Replacement FY24	CPX/0000341: CPX.0017463	Renewal	06	03	2.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	108
Safety & Security	Public Emergency Communications Centre: Printers: Replacement FY23	CPX/0021502: CPX.0021539	Renewal	03	02	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Safety & Security	Support Services: S&S: Small Arms Training Simulator	CPX.0019395	New	03	02	2.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 000
Spatial Planning & Environment	Development Management: Computer Equipment: Replacement FY22	CPX/0000301: CPX.0009813	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 400	–	–
Spatial Planning & Environment	Development Management: Computer Equipment: Replacement FY23	CPX/0000301: CPX.0012931	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 400	–
Spatial Planning & Environment	Development Management: Computer Equipment: Replacement FY24	CPX/0000301: CPX.0015655	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 400
Spatial Planning & Environment	Development Management: E-systems enhancements FY22	CPX/0006462: CPX.0009791	Upgrade	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	6 250	–	–
Spatial Planning & Environment	Development Management: E-systems enhancements FY23	CPX/0006462: CPX.0015658	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	6 250	–
Spatial Planning & Environment	Development Management: E-systems enhancements FY24	CPX/0006462: CPX.0015659	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	–	6 250
Spatial Planning & Environment	Development Management: Upgrade to ArcGIS 10.7	CPX.0016128	Upgrade	09	04	5.1	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.14115605	–	–	–	2 000	–
Spatial Planning & Environment	Environmental Management: Asanda Village Wetland Rehabilitation	CPX/0000892: CPX.0014591	Upgrade	10	02	1.4	Operational Buildings	Municipal Offices	Subcouncil 8	18.84907631	-34.13893152	760	2 110	18 800	5 588	–
Spatial Planning & Environment	Environmental Management: Blaauwberg NatureRes - CCTV surveillance	CPX.0022262	Upgrade	10	02	1.1	Community Facilities	Nature Reserves	23	18.47948331	-33.73887945	–	–	150	–	–
Spatial Planning & Environment	Environmental Management: Bracken Visitor Education Centre	CPX/0012906: CPX.0012909	New	10	02	1.4	Community Facilities	Nature Reserves	7	18.70871144	-33.87739607	150	3 421	2 200	16 132	10 968
Spatial Planning & Environment	Environmental Management: Coastal Signage	CPX.0016752	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	City-Wide	18.52501894	-34.14115605	–	200	1 300	–	–
Spatial Planning & Environment	Environmental Management: Edith Stephens Nature Reserve Upgrade	CPX/0000896: CPX.0022533	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	43	18.55280208	-34.00281943	–	–	700	3 750	12 000
Spatial Planning & Environment	Environmental Management: Fisherman's lane/Strandfontein Boardwalk	CPX/0015636: CPX.0016218	Upgrade	10	02	1.4	Operational Buildings	Municipal Offices	67	18.55231317	-34.08812106	–	–	9 000	15 050	–
Spatial Planning & Environment	Environmental Management: Glencairn Precinct Upgrade	CPX/0015636: CPX.0016336	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	61	18.43209016	-34.160135	405	1 600	3 100	–	–
Spatial Planning & Environment	Environmental Management: Glencairn Rail Revetment	CPX.0016766	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	61	18.43191998	-34.15951547	–	–	1 000	–	–
Spatial Planning & Environment	Environmental Management: Green Point Park EE Garden	CPX/0000892: CPX.0016437	Upgrade	10	02	4.3	Community Facilities	Public Open Space	115	18.39993852	-33.90457371	1 137	–	700	10 000	12 350
Spatial Planning & Environment	Environmental Management: Harmony Flats Visitor Education Centre	CPX/0012906: CPX.0012907	New	10	02	1.4	Community Facilities	Nature Reserves	100	18.85918094	-34.13660951	131	2 639	3 000	13 001	7 000
Spatial Planning & Environment	Environmental Management: Helderberg Nature Reserve Development	CPX/0000896: CPX.0006674	New	10	02	1.4	Community Facilities	Nature Reserves	84	18.87418951	-34.06264271	–	15 794	5 839	–	–
Spatial Planning & Environment	Environmental Management: Land Acquisition: Development Offsets	CPX.0016953	New	10	02	1.4	Land	Land	City-Wide	18.52501894	-34.14115605	–	8 082	11 000	6 000	9 500
Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY22	CPX/0000880: CPX.0009420	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	285	–	–
Spatial Planning & Environment	Environmental Management: Local Agenda 21 Capital Projects FY23	CPX/0000880: CPX.0012759	Renewal	10	02	4.3	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	276	–
Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY22	CPX/0000892: CPX.0009421	Renewal	10	02	4.3	Heritage assets	Monuments	City-Wide	18.52501894	-34.14115605	–	–	744	–	–
Spatial Planning & Environment	Environmental Management: Local Environm & Heritage Projects FY23	CPX/0000892: CPX.0012758	Renewal	10	02	4.3	Heritage assets	Monuments	City-Wide	18.52501894	-34.14115605	–	–	–	1 050	–
Spatial Planning & Environment	Environmental Management: Milnerton Beachfront Retreat	CPX.0016764	New	10	02	1.4	Coastal Infrastructure	Promenades	55	18.48707957	-33.88124388	–	336	2 000	8 644	–
Spatial Planning & Environment	Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	99	18.68562371	-34.07288672	–	–	3 000	10 000	25 000
Spatial Planning & Environment	Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	64	18.46907013	-34.10867771	–	454	1 000	7 000	6 350
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY22	CPX/0000893: CPX.0009599	Renewal	10	02	1.4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	75	–	–
Spatial Planning & Environment	Environmental Management: Plant & Equipment: Replacement FY23	CPX/0000893: CPX.0012867	Renewal	10	02	1.4	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	75	–
Spatial Planning & Environment	Environmental Management: Reserve Upgrade:Metro South East FY22	CPX/0010603: CPX.0018841	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	43	18.5817515	-34.07791193	–	–	4 030	–	–
Spatial Planning & Environment	Environmental Management: SAP Enhancements (Heritage Delegations)	CPX/0007747: CPX.0007748	Upgrade	09	04	4.3	Licences and Rights	Computer Software and Applications	City-Wide	18.52501894	-34.14115605	–	2 360	240	–	–
Spatial Planning & Environment	Environmental Management: Seaforth Beach Precinct Upgrade	CPX/0015636: CPX.0016220	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	61	18.44655096	-34.19406478	26	597	9 000	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Spatial Planning & Environment	Environmental Management: Small Bay Sea Wall Upgrade	CPX.0019379	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	23	18.45821549	-33.79629916	–	1 830	1 860	23 000	19 000
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY22	CPX/0000895: CPX.0009598	Renewal	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	65	–	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY23	CPX/0000895: CPX.0012868	New	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	65	–
Spatial Planning & Environment	Environmental Management: Specialised Biodiversity Equipment FY24	CPX/0000895: CPX.0019557	New	10	02	1.4	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Spatial Planning & Environment	Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	Subcouncil 8	18.83095293	-34.12286663	–	789	–	–	8 382
Spatial Planning & Environment	Environmental Management: Table Bay & Tygerberg Nature Reserve Upg	CPX/0000896: CPX.0019835	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	Subcouncil 3	18.54683316	-33.85685724	–	1 500	400	–	–
Spatial Planning & Environment	Environmental Management: Table View Beachfront Upgrade	CPX.0016765	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	Area North	18.47264344	-33.81813958	–	3 005	15 051	30 701	28 868
Spatial Planning & Environment	Environmental Management: Tip Truck - Subcouncil 19	CPX.0019606	New	10	02	5.1	Transport Assets	Transport Assets	Subcouncil 19	18.4055494	-34.2128652	–	–	1 500	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY22	CPX/0000896: CPX.0009596	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	–	–	196	–	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY23	CPX/0000896: CPX.0012870	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	–	–	–	697	–
Spatial Planning & Environment	Environmental Management: Upgrade of Reserve Infrastructure FY24	CPX/0000896: CPX.0015544	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	–	–	–	–	6 062
Spatial Planning & Environment	Environmental Management: Upgrade of the reserves: Fencing FY24	CPX/0000896: CPX.0020921	Upgrade	10	04	1.1	Community Facilities	Nature Reserves	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 000
Spatial Planning & Environment	Environmental Management: Upgrading Sea Point Promenade Ph2	CPX.0016751	Upgrade	10	02	1.4	Coastal Infrastructure	Promenades	Subcouncil 16	18.39743976	-33.90492622	–	300	7 000	30 000	5 000
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY22	CPX/0002904: CPX.0009597	New	10	02	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Spatial Planning & Environment	Environmental Management: Vehicles: Additional FY24	CPX/0002904: CPX.0019404	New	10	02	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	800
Spatial Planning & Environment	Environmental Management: Vehicles: Replacement FY23	CPX/0015459: CPX.0015539	Renewal	10	02	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Spatial Planning & Environment	Environmental Management: Westridge Park EE Centre	CPX/0000892: CPX.0022531	Upgrade	10	02	4.3	Community Facilities	Public Open Space	78	18.52501894	-34.14115605	–	–	700	3 000	10 000
Spatial Planning & Environment	Environmental Management: Wolfgat Nature Reserve Phase 2	CPX/0000896: CPX.0022532	Upgrade	10	02	1.4	Community Facilities	Nature Reserves	82	18.63805032	-34.06464438	–	–	700	3 500	13 000
Spatial Planning & Environment	Environmental Management: Zandvlei Visitor Education Centre	CPX/0012906: CPX.0012910	New	10	02	1.4	Community Facilities	Nature Reserves	64	18.47101416	-34.08087006	–	100	3 262	2 400	6 000
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY22	CPX/0015386: CPX.0015646	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	800	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY23	CPX/0015386: CPX.0015647	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	800	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Add FY24	CPX/0015386: CPX.0015648	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	700
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Repl FY22	CPX/0016131: CPX.0015666	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 674	–	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Repl FY23	CPX/0016131: CPX.0015667	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 674	–
Spatial Planning & Environment	Finance: SP & E: Computer Equipment & Software: Repl FY24	CPX/0016131: CPX.0015668	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 600
Spatial Planning & Environment	Finance: SP & E: Furniture: Additional FY24	CPX/0015388: CPX.0015653	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Spatial Planning & Environment	Finance: SP & E: Furniture: Replacement FY24	CPX/0016134: CPX.0019577	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY22	CPX/0015829: CPX.0015758	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY23	CPX/0015829: CPX.0018500	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Spatial Planning & Environment	Finance: SP & E: SPE Contingency Prov - Insurance FY24	CPX/0015829: CPX.0019524	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Spatial Planning & Environment	Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishm	CPX.0019211	Renewal	06	03	1.1	Community Facilities	Markets	88	18.60488245	-34.00930173	–	6 800	10 700	8 400	–
Spatial Planning & Environment	Urban Planning & Design: Bonteheuvel/Bishop Lavis LAPI	CPX/0000860: CPX.0012968	Upgrade	08	02	4.3	Roads Infrastructure	Roads	Subcouncil 5	18.56775112	-33.95027924	244	500	7 000	–	11 717
Spatial Planning & Environment	Urban Planning & Design: District 6 Public Realm Upgrade	CPX.0016631	Upgrade	08	02	4.3	Operational Buildings	Municipal Offices	Subcouncil 16	18.4366355	-33.93151976	–	300	600	600	10 500
Spatial Planning & Environment	Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	Upgrade	08	02	4.3	Operational Buildings	Municipal Offices	Subcouncil 6	18.6286436	-33.90210802	–	–	2 000	9 000	14 150
Spatial Planning & Environment	Urban Planning & Design: Metro South East Integration Zone	CPX/0016602: CPX.0017247	Upgrade	08	02	4.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Spatial Planning & Environment	Urban Planning & Design: Parow Station Pedestrian Arcade Upgrade	CPX/0000860: CPX.0016727	Upgrade	08	02	4.3	Operational Buildings	Municipal Offices	Area Central	18.58641305	-33.90721327	–	–	1 000	–	9 175
Spatial Planning & Environment	Urban Planning & Design: Salt River Station upgrade	CPX/0000860: CPX.0015235	Upgrade	08	02	4.3	Operational Buildings	Municipal Offices	115	18.46460258	-33.92717115	–	–	1 000	–	9 175
Spatial Planning & Environment	Urban Planning & Design: Voortrekker Rd Corridor Integration Zone	CPX/0017952: CPX.0016988	Upgrade	08	02	1.1	Operational Buildings	Municipal Offices	City-Wide	18.57146088	-33.90951051	–	–	–	–	4 256
Transport	Finance: Transport: TDA Contingency Prov - Insurance FY22	CPX/0000150: CPX.0009231	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Transport	Finance: Transport: TDA Contingency Prov - Insurance FY23	CPX/0000150: CPX.0014532	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Transport	Finance: Transport: TDA Contingency Prov - Insurance FY24	CPX/0000150: CPX.0021229	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Transport	Infrastructure Implementation: Bellville: Public Transport Hub	CPX/0007776: CPX.0009695	New	06	02	4.1	Roads Infrastructure	Roads	10	18.63110523	-33.90490482	–	–	20 400	–	–
Transport	Infrastructure Implementation: Buttskop Rd upgrading	C07.00507	Upgrade	06	03	1.1	Roads Infrastructure	Roads	14	18.70038546	-33.97304589	1 976	6 109	1 400	1 400	62 000
Transport	Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	Upgrade	06	03	4.3	Roads Infrastructure	Roads	City-Wide	18.66234356	-33.904609046	344	656	1 400	32 000	50 000
Transport	Infrastructure Implementation: Dualling: Main Road 27 to Altena Rd	CPX.0014563	New	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.84089518	-34.11016722	–	700	15 000	30 000	7 000
Transport	Infrastructure Implementation: Dualling:Jip De Jager:Kommis - VRbckshof	CPX.0017953	Upgrade	06	03	1.1	Roads Infrastructure	Roads	70	18.60137159	-33.8687202	–	400	24 600	42 800	–
Transport	Infrastructure Implementation: Duncoon Taxi Terminus	C11.10536	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	104	18.53767692	-33.81596962	12 154	29 409	2 500	–	–
Transport	Infrastructure Implementation: Durbanville PTI Upgrade	CPX/0007776: CPX.0019546	Upgrade	06	02	4.2	Roads Infrastructure	Roads	112	18.65157564	-33.82750967	–	1 000	3 000	5 000	27 250
Transport	Infrastructure Implementation: Elsie's River Halt Road, Owen Road NMT	CPX/0000580: CPX.0009555	New	06	02	4.1	Roads Infrastructure	Roads	Subcouncil 4	18.56046953	-33.91921192	–	–	–	–	20 000
Transport	Infrastructure Implementation: Grassy Park NMT	CPX.0009243	New	06	02	4.1	Roads Infrastructure	Roads	Area South	18.4996642	-34.04950468	–	10 000	45 682	13 503	–
Transport	Infrastructure Implementation: Inner City NMT	CPX/0000580: CPX.0012944	New	06	02	4.1	Roads Infrastructure	Roads	Subcouncil 16	18.41767505	-33.92437633	–	25 000	23 635	–	–
Transport	Infrastructure Implementation: Inner City:Public Transport Hub	CPX.0009696	Upgrade	06	02	4.2	Roads Infrastructure	Roads	115	18.42569861	-33.9234229	–	200	500	500	500
Transport	Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd	CPX/0006112: CPX.0010321	Upgrade	06	03	1.1	Roads Infrastructure	Roads	73	18.46508356	-34.03459434	1 716	8 000	4 000	–	–
Transport	Infrastructure Implementation: IRT Formalising Bus Stops	CPX/0000287: CPX.0019513	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	1 306	3 680	2 185	44 600
Transport	Infrastructure Implementation: IRT Khayelitsha Bus Shelter Upgrades	CPX/0000287: CPX.0019514	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 10	18.6869749	-34.04952553	–	–	1 046	–	–
Transport	Infrastructure Implementation: IRT Ph2A: Nolungile PTI Precinct	CPX/0000257: CPX.0017687	Upgrade	06	02	4.1	Operational Buildings	Yards	87	18.64891515	-34.01504168	–	2 809	7 372	7 532	61 596
Transport	Infrastructure Implementation: IRT Ph2A: Nyanga PTI Precinct	CPX/0000257: CPX.0017686	Upgrade	06	02	4.1	Operational Buildings	Yards	37	18.58332649	-33.99261569	–	7 303	5 817	23 114	74 071
Transport	Infrastructure Implementation: IRT Ph2A: Vuyani PTI Precinct	CPX/0000257: CPX.0017689	Upgrade	06	02	4.1	Operational Buildings	Yards	93	18.68125413	-34.03811431	–	1 367	4 397	3 997	11 104
Transport	Infrastructure Implementation: IRT Ph2A:AFC-Consultants	CPX/0000257: CPX.0015967	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	6 914	9 000	7 934	9 000
Transport	Infrastructure Implementation: IRT Ph2A:AFC-Infrastructure&Equipment	CPX/0000257: CPX.0015968	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	13 000
Transport	Infrastructure Implementation: IRT Ph2A:APTMS-Consultants	CPX/0000257: CPX.0015969	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	4 700	5 000	6 500	8 000
Transport	Infrastructure Implementation: IRT Ph2A:APTMS-Infrastructure&Equipment	CPX/0000257: CPX.0015970	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	10 551
Transport	Infrastructure Implementation: IRT Ph2A:Depot Bld Works-Mitchl&Khayelit	CPX/0000257: CPX.0015830	New	06	02	4.2	Roads Infrastructure	Roads	99	18.65452571	-34.04626913	–	14	88 607	290 831	134 000
Transport	Infrastructure Implementation: IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	CPX/0000257: CPX.0015832	New	06	02	4.2	Roads Infrastructure	Roads	63	18.48327064	-34.00395584	–	–	–	–	50 000
Transport	Infrastructure Implementation: IRT Ph2A:Land&Property Acquisition	CPX/0000257: CPX.0015985	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.56720721	-34.00624176	8 526	12 000	30 785	38 000	28 000
Transport	Infrastructure Implementation: IRT Ph2A:NMT	CPX/0000257: CPX.0016049	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	1 000	20 000	75 000
Transport	Infrastructure Implementation: IRT Ph2A:W2-Roadway-Turhall Road	CPX/0000257: CPX.0015992	New	06	02	4.2	Roads Infrastructure	Roads	Subcouncil 17	18.50162901	-33.98962635	–	–	–	–	23 767
Transport	Infrastructure Implementation: IRT Ph2A:W4-Roadway-Govan Mbeki	CPX/0000257: CPX.0015993	New	06	02	4.2	Roads Infrastructure	Roads	47	18.53059115	-34.00063707	–	–	–	58 000	200 000
Transport	Infrastructure Implementation: IRT Phase 2A	CPX/0000257: C13.10101	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.59839237	-34.02296199	14 937	–	1 208 770	563 248	18 796
Transport	Infrastructure Implementation: IRT Phase 2A Pedestrian bridges	CPX/0000257: CPX.0016060	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.58510281	-34.00721571	–	–	–	7 000	14 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Infrastructure Implementation: IRT Phase 2A: Depots	CPX/0000257: CPX.0007996	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	5 500	6 500	10 000	15 000
Transport	Infrastructure Implementation: IRT Phase 2A: East	CPX/0000257: CPX.0007994	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.61974148	-34.02588821	–	17 965	13 500	18 202	34 089
Transport	Infrastructure Implementation: IRT Phase 2A: Project Management	CPX/0000257: CPX.0019812	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.50276158	-33.98358493	–	8 650	12 665	12 665	12 665
Transport	Infrastructure Implementation: IRT Phase 2A: Stations	CPX/0000257: CPX.0007997	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.56713958	-34.01638251	–	5 000	3 500	4 200	2 100
Transport	Infrastructure Implementation: IRT Phase 2A: West	CPX/0000257: CPX.0007995	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.49464302	-33.99576517	–	16 280	6 172	13 022	25 187
Transport	Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	Upgrade	06	03	4.3	Roads Infrastructure	Roads	69	18.37944969	-34.1336797	–	3 100	500	–	–
Transport	Infrastructure Implementation: Kuils River Ph2 NMT	CPX/0000580: CPX.0011160	New	06	02	4.1	Roads Infrastructure	Roads	Subcouncil 21	18.69286841	-33.94162515	–	1 300	15 000	20 000	–
Transport	Infrastructure Implementation: Legacy Shelter Replacement	CPX/0007776: CPX.0019542	Renewal	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	800	1 000	1 000	1 000
Transport	Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	Upgrade	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.4543014	-33.96876348	–	1 800	3 000	1 400	10 000
Transport	Infrastructure Implementation: Macassar Public Transport Interchange	CPX/0007776: C14.00006	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	109	18.76485547	-34.0543184	–	–	–	200	200
Transport	Infrastructure Implementation: Manenberg PTI	CPX/0000257: CPX.0016175	New	09	04	4.2	Community Facilities	Taxi Ranks/Bus Terminals	42	18.55860061	-33.99282863	92	300	1 000	2 000	10 000
Transport	Infrastructure Implementation: MyCiti Buses: Additional FY23	CPX/0000257: CPX.0019769	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	259 126	–
Transport	Infrastructure Implementation: MyCiti Buses: Refurbishment	CPX/0000287: CPX.0021271	New	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	4 540	29 000	19 000	15 000
Transport	Infrastructure Implementation: MyCiti Maitland BRT Station	CPX/0007776: CPX.0019543	Renewal	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	56	18.51533464	-33.90961691	–	1 500	3 000	750	11 500
Transport	Infrastructure Implementation: MyCiti Ph1 IRT Station Rebuilds	CPX/0007776: CPX.0019544	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Area North	18.52238519	-33.81121476	–	1 615	2 094	–	6 500
Transport	Infrastructure Implementation: NMT Network & Universal Access FY22	CPX/0000580: CPX.0009266	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	9 043	–	–
Transport	Infrastructure Implementation: NMT Network & Universal Access FY23	CPX/0000580: CPX.0011137	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	5 218	–
Transport	Infrastructure Implementation: NMT Network & Universal Access FY24	CPX/0000580: CPX.0021223	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Transport	Infrastructure Implementation: NMT:Brackenfell:Old Paarl-Voortekker Rd	CPX/0000580: CPX.0009557	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.66076439	-33.89121959	–	–	–	–	20 000
Transport	Infrastructure Implementation: Nonqubela PTI	CPX/0000257: CPX.0016176	New	09	04	4.2	Community Facilities	Taxi Ranks/Bus Terminals	91	18.66376074	-34.02699049	508	1 800	2 000	10 000	15 000
Transport	Infrastructure Implementation: Parow PTI	CPX/0007776: CPX.0003789	New	06	02	4.2	Roads Infrastructure	Roads	26	18.58543864	-33.90935313	–	200	500	500	500
Transport	Infrastructure Implementation: Pedestrianisation FY22	CPX/0009786: CPX.0009978	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Transport	Infrastructure Implementation: Pedestrianisation FY23	CPX/0009786: CPX.0012905	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	4 000	–
Transport	Infrastructure Implementation: Pedestrianisation FY24	CPX/0009786: CPX.0018238	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Transport	Infrastructure Implementation: Property Acquisition FY22	CPX/0000112: CPX.0009197	New	06	03	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Transport	Infrastructure Implementation: Property Acquisition FY23	CPX/0000112: CPX.0015217	New	06	03	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	2 000	–
Transport	Infrastructure Implementation: Property Acquisition FY24	CPX/0000112: CPX.0018239	New	06	03	1.1	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Transport	Infrastructure Implementation: PT Shelters & Embayments FY22	CPX/0000221: CPX.0019757	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Transport	Infrastructure Implementation: PT Shelters & Embayments FY23	CPX/0000221: CPX.0019759	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Transport	Infrastructure Implementation: PT Shelters & Embayments FY24	CPX/0000221: CPX.0021228	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Transport	Infrastructure Implementation: PT Signage FY22	CPX/0000221: CPX.0019758	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	600	–	–
Transport	Infrastructure Implementation: PT Signage FY23	CPX/0000221: CPX.0019760	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	600	–
Transport	Infrastructure Implementation: PT Signage FY24	CPX/0000221: CPX.0021227	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	–	600
Transport	Infrastructure Implementation: Public Transport FcIt:Makhaza:Bus FcIt	CPX/0007776: CPX.0009345	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	95	18.71991165	-34.05791508	242	1 500	850	700	21 000
Transport	Infrastructure Implementation: Public Transport FcIt:Makhaza:M Bus Taxi	CPX/0007776: C13.00053	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	96	18.71361322	-34.04670156	–	750	20 000	2 000	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY22	CPX/0003812: CPX.0009282	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY23	CPX/0003812: CPX.0011110	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Transport	Infrastructure Implementation: Rail based Park & Ride Facilities FY24	CPX/0003812: CPX.0021204	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	500
Transport	Infrastructure Implementation: Rehab: Gugulethu Concrete Rds Ph5A	CPX.0012105	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.57262428	-33.97492471	13 988	2 000	2 000	–	–
Transport	Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	71	18.46281908	-34.05939489	–	1 000	29 500	31 800	–
Transport	Infrastructure Implementation: Road Constr:Belhar Main Rd:Stilndl-Hghby	CPX.0007893	Upgrade	06	03	4.3	Roads Infrastructure	Roads	Subcouncil 21	18.68457095	-33.9493801	9 715	32 412	2 930	–	–
Transport	Infrastructure Implementation: Road Constr:Saxdowns Rd:Lngvrwch-VanRbok	CPX.0007859	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Area East	18.69735913	-33.94095291	1 286	1 800	1 400	30 000	41 000
Transport	Infrastructure Implementation: Road Dualling:BerkleyRd:M5-RygerStr	CPX.0010483	New	06	03	1.1	Roads Infrastructure	Roads	53	18.49287336	-33.92757083	1 577	604	11 000	1 400	50 000
Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY22	CPX/0000555: CPX.0009150	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	910	–	–
Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY23	CPX/0000555: CPX.0012890	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	910	–
Transport	Infrastructure Implementation: Road Signs Construction: City Wide FY24	CPX/0000555: CPX.0018241	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	910
Transport	Infrastructure Implementation: Road Upgr:Amandel Rd:Bottelary Rv-Church	CPX.0007857	Upgrade	06	03	4.3	Roads Infrastructure	Roads	City-Wide	18.68837063	-33.91894405	1 051	800	20 000	35 000	15 000
Transport	Infrastructure Implementation: Road Upgr:Voortrekker Rd:SaltR/C-JakGrDr	CPX.0010465	Upgrade	06	03	1.1	Roads Infrastructure	Roads	56	18.5081017	-33.91929119	1 717	1 800	3 000	3 000	30 000
Transport	Infrastructure Implementation: Robert Sobukwe NMT	CPX/0000580: CPX.0009558	New	06	02	4.1	Roads Infrastructure	Roads	Subcouncil 6	18.62986799	-33.91897578	–	–	–	–	17 000
Transport	Infrastructure Implementation: Samora Machel PTI	CPX/0000257: CPX.0016177	New	09	04	4.2	Community Facilities	Taxi Ranks/Bus Terminals	33	18.57722199	-34.01882917	–	500	2 000	13 500	13 000
Transport	Infrastructure Implementation: Smart Technologies at PTI's	CPX.0014833	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	64 335	5 000	38 400	27 236	49 510
Transport	Infrastructure Implementation: Somerset West PTI	C11.10552	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	84	18.84924951	-34.08335451	612	1 156	33 700	43 700	12 700
Transport	Infrastructure Implementation: Vrygrond Public Transport Facility Upgr	CPX/0007776: CPX.0003787	Upgrade	06	02	4.2	Roads Infrastructure	Roads	67	18.48711965	-34.08307779	–	–	–	200	200
Transport	Infrastructure Implementation: Wesbank PTI Upgrade	CPX/0007776: CPX.0019547	Upgrade	06	02	4.2	Roads Infrastructure	Roads	19	18.65789447	-33.96825422	–	500	1 000	5 000	25 000
Transport	Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	63	18.4720411	-34.00504922	291	1 000	1 500	1 000	40 000
Transport	Network Management: Public Transp Syst Man:Equipment FY22	CPX/0000231: CPX.0019813	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	22 600	–	–
Transport	Network Management: Public Transp Syst Man:Equipment FY23	CPX/0000231: CPX.0019816	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	18 200	–
Transport	Network Management: Public Transp Syst Man:Equipment FY24	CPX/0000231: CPX.0021208	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	–	18 200
Transport	Network Management: Public Transp Syst Man:Installation FY22	CPX/0000231: CPX.0019814	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	11 400	–	–
Transport	Network Management: Public Transp Syst Man:Installation FY23	CPX/0000231: CPX.0019817	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	9 800	–
Transport	Network Management: Public Transp Syst Man:Installation FY24	CPX/0000231: CPX.0021185	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	–	9 800
Transport	Network Management: Public Transp Syst Man:Reactive FY22	CPX/0000231: CPX.0019815	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	6 000	–	–
Transport	Network Management: Public Transp Syst Man:Reactive FY23	CPX/0000231: CPX.0019818	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	7 000	–
Transport	Network Management: Public Transp Syst Man:Reactive FY24	CPX/0000231: CPX.0021209	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	City-Wide	18.52501894	-34.14115605	–	–	–	–	7 000
Transport	Network Management: Traffic Signal & Syst Upgr:Equip FY22	CPX/0000253: CPX.0019688	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	900	–	–
Transport	Network Management: Traffic Signal & Syst Upgr:Equip FY23	CPX/0000253: CPX.0019693	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	900	–
Transport	Network Management: Traffic Signal & Syst Upgr:Equip FY24	CPX/0000253: CPX.0021020	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	900
Transport	Network Management: Traffic Signal & Syst Upgr:Install FY22	CPX/0000253: CPX.0019689	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	2 300	–	–
Transport	Network Management: Traffic Signal & Syst Upgr:Install FY23	CPX/0000253: CPX.0019694	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.45347234	-33.92151726	–	–	–	2 300	–
Transport	Network Management: Traffic Signal & Syst Upgr:Install FY24	CPX/0000253: CPX.0021014	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.45507766	-33.92145385	–	–	–	–	2 300

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Network Management: Traffic Signal & Syst Upgr:Reactive FY22	CPX/0000253: CPX.0019691	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.4554669	-33.92127549	–	–	1 700	–	–
Transport	Network Management: Traffic Signal & Syst Upgr:Reactive FY23	CPX/0000253: CPX.0019695	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	1 700	–
Transport	Network Management: Traffic Signal & Syst Upgr:Reactive FY24	CPX/0000253: CPX.0021019	Upgrade	06	02	4.2	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 700
Transport	Network Management: Transport Syst Man Proj:Detail Dsgn FY22	CPX/0000266: CPX.0019782	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	520	–	–
Transport	Network Management: Transport Syst Man Proj:Detail Dsgn FY23	CPX/0000266: CPX.0019768	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	520	–
Transport	Network Management: Transport Syst Man Proj:Detail Dsgn FY24	CPX/0000266: CPX.0021214	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	520
Transport	Network Management: Transport Syst Man Projects:Civils FY22	CPX/0000266: CPX.0019721	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Transport	Network Management: Transport Syst Man Projects:Civils FY23	CPX/0000266: CPX.0019724	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Transport	Network Management: Transport Syst Man Projects:Civils FY24	CPX/0000266: CPX.0021212	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Transport	Network Management: Transport Syst Man Projects:Equip FY22	CPX/0000266: CPX.0019718	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	2 652	–	–
Transport	Network Management: Transport Syst Man Projects:Equip FY23	CPX/0000266: CPX.0019722	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	2 652	–
Transport	Network Management: Transport Syst Man Projects:Equip FY24	CPX/0000266: CPX.0021210	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 652
Transport	Network Management: Transport Syst Man Projects:Install FY22	CPX/0000266: CPX.0019719	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	1 428	–	–
Transport	Network Management: Transport Syst Man Projects:Install FY23	CPX/0000266: CPX.0019723	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	1 428	–
Transport	Network Management: Transport Syst Man Projects:Install FY24	CPX/0000266: CPX.0021211	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 428
Transport	Network Management: Transport Syst Man: Harfield & Main Rd	CPX/0000266: CPX.0020499	New	06	03	1.1	Roads Infrastructure	Roads	59	18.46748808	-33.98719958	–	–	2 500	–	–
Transport	Public Transport: IRT: Control Centre	CPX.0008858	New	06	02	4.2	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	9 752	26 152	16 939	17 705	15 000
Transport	Public Transport: IRT: Fare Collection	CPX.0008849	New	06	02	4.2	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	6 000	10 000	10 000	15 000
Transport	Public Transport: Transport Facilities Upgrades FY22	CPX/0000264: CPX.0009292	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	2 500	–	–
Transport	Public Transport: Transport Facilities Upgrades FY23	CPX/0000264: CPX.0011111	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	2 500	–
Transport	Public Transport: Transport Facilities Upgrades FY24	CPX/0000264: CPX.0018297	Upgrade	06	02	4.2	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 500
Transport	Roads Infrastructure & Management: Atlantis Depot - Upgrade	CPX/0000225: CPX.0019828	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	32	18.48340577	-33.58388605	–	1 471	1 593	–	–
Transport	Roads Infrastructure & Management: Entrance Signage - De Waterkant	CPX.0021907	Upgrade	06	02	1.1	Roads Infrastructure	Roads	115	18.42157792	-33.91972687	–	–	30	–	–
Transport	Roads Infrastructure & Management: Fencing - Ward 77	CPX.0021911	Upgrade	06	02	1.1	Operational Buildings	Municipal Offices	77	18.40566321	-33.93779269	–	–	120	–	–
Transport	Roads Infrastructure & Management: Fencing FY22	CPX/0015495: CPX.0019749	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Transport	Roads Infrastructure & Management: Fencing FY23	CPX/0015495: CPX.0019750	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Transport	Roads Infrastructure & Management: Fencing FY24	CPX/0015495: CPX.0021203	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	500
Transport	Roads Infrastructure & Management: Furniture: Add FY22	CPX/0021386: CPX.0019684	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Transport	Roads Infrastructure & Management: Furniture: Add FY23	CPX/0021386: CPX.0019734	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	200	–
Transport	Roads Infrastructure & Management: Furniture: Add FY24	CPX/0021386: CPX.0021342	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	200
Transport	Roads Infrastructure & Management: Furniture: Repl FY22	CPX/0021355: CPX.0019754	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Transport	Roads Infrastructure & Management: Furniture: Repl FY23	CPX/0021355: CPX.0019766	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Transport	Roads Infrastructure & Management: Furniture: Repl FY24	CPX/0021355: CPX.0021184	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Transport	Roads Infrastructure & Management: General Stormwater - Minor works FY22	CPX/0013089: CPX.0019849	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	2 100	–	–
Transport	Roads Infrastructure & Management: General Stormwater - Minor works FY23	CPX/0013089: CPX.0019851	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	–	2 100	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Roads Infrastructure & Management: General Stormwater - Minor works FY24	CPX/0013089: CPX.0021226	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 100
Transport	Roads Infrastructure & Management: General Stormwater - Rehabilitation FY22	CPX/0013089: CPX.0019850	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	2 100	–	–
Transport	Roads Infrastructure & Management: General Stormwater - Rehabilitation FY23	CPX/0013089: CPX.0019852	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	–	2 100	–
Transport	Roads Infrastructure & Management: General Stormwater - Rehabilitation FY24	CPX/0013089: CPX.0021215	New	06	03	1.1	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 100
Transport	Roads Infrastructure & Management: Guard Rails FY22	CPX/0015495: CPX.0019732	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Transport	Roads Infrastructure & Management: Guard Rails FY23	CPX/0015495: CPX.0019746	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	500	–
Transport	Roads Infrastructure & Management: Guard Rails FY24	CPX/0015495: CPX.0021202	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	500
Transport	Roads Infrastructure & Management: Hanover Park Pedestrian Bridges	CPX/0000606: CPX.0019677	Renewal	06	03	1.1	Roads Infrastructure	Roads	47	18.53155076	-33.99936609	–	–	–	3 500	–
Transport	Roads Infrastructure & Management: Heavy Duty Vehicles: Additional FY22	CPX/0004041: CPX.0019712	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	3 500	–	–
Transport	Roads Infrastructure & Management: Heavy Duty Vehicles: Additional FY23	CPX/0004041: CPX.0019713	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	3 500	–
Transport	Roads Infrastructure & Management: Heavy Duty Vehicles: Additional FY24	CPX/0004041: CPX.0021207	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	10 315
Transport	Roads Infrastructure & Management: Hout Bay Depot - Upgrade	CPX/0000225: CPX.0019781	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	74	18.35716535	-33.03143386	–	1 496	1 621	6 451	–
Transport	Roads Infrastructure & Management: Informal Settlements Road Upgr FY22	CPX/0005522: CPX.0009066	Upgrade	08	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Transport	Roads Infrastructure & Management: Informal Settlements Road Upgr FY23	CPX/0005522: CPX.0011132	Upgrade	08	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	5 000	–
Transport	Roads Infrastructure & Management: Informal Settlements Road Upgr FY24	CPX/0005522: CPX.0021193	Upgrade	08	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Transport	Roads Infrastructure & Management: Kraaifontein Depot - Upgrade	CPX/0000225: CPX.0019829	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Subcouncil 2	18.72766376	-33.85607616	–	1 490	1 614	–	–
Transport	Roads Infrastructure & Management: Light Duty Vehicles: Additional FY22	CPX/0004041: CPX.0019679	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	1 500	–	–
Transport	Roads Infrastructure & Management: Light Duty Vehicles: Additional FY23	CPX/0004041: CPX.0019680	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Transport	Roads Infrastructure & Management: Light Duty Vehicles: Additional FY24	CPX/0004041: CPX.0021213	New	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Transport	Roads Infrastructure & Management: Metro Roads: Reconstruction FY24	CPX/0013115: CPX.0018272	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 500
Transport	Roads Infrastructure & Management: Office Equipment: Add FY22	CPX/0021386: CPX.0019685	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	76	–	–
Transport	Roads Infrastructure & Management: Office Equipment: Add FY23	CPX/0021386: CPX.0019735	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Transport	Roads Infrastructure & Management: Office Equipment: Add FY24	CPX/0021386: CPX.0021183	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Transport	Roads Infrastructure & Management: Office Equipment: Repl FY22	CPX/0021355: CPX.0019755	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Transport	Roads Infrastructure & Management: Office Equipment: Repl FY23	CPX/0021355: CPX.0019767	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Transport	Roads Infrastructure & Management: Office Equipment: Repl FY24	CPX/0021355: CPX.0021222	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY22	CPX/0013138: CPX.0013142	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	100	–	–
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY23	CPX/0013138: CPX.0013143	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	100	–
Transport	Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY24	CPX/0013138: CPX.0021198	New	06	02	4.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	100
Transport	Roads Infrastructure & Management: Pedestrianised Trading Precincts - Langa	CPX.0021906	Upgrade	06	02	1.1	Roads Infrastructure	Roads	Subcouncil 15	18.53139184	-33.94486315	–	–	790	–	–
Transport	Roads Infrastructure & Management: Prohibition Signage - Ward 54	CPX.0021908	Upgrade	06	02	1.1	Roads Infrastructure	Roads	54	18.38393645	-33.92336797	–	–	20	–	–
Transport	Roads Infrastructure & Management: Raised Intersections - Ward 94	CPX.0021807	Upgrade	06	04	4.2	Roads Infrastructure	Roads	94	18.67517405	-34.04205676	–	–	300	–	–
Transport	Roads Infrastructure & Management: Raised Intersections - Ward 97	CPX.0021808	Upgrade	06	04	4.2	Roads Infrastructure	Roads	97	18.69085078	-34.05261279	–	–	150	–	–
Transport	Roads Infrastructure & Management: Rd Rehab:Bishop Lavis	CPX.0013213	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.58269851	-33.94855237	–	500	18 000	21 900	10 000
Transport	Roads Infrastructure & Management: Rd Rehab:Bonteheuwel/Uitsig	CPX.0013218	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 5	18.55008711	-33.95731599	–	500	13 000	32 000	6 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Roads Infrastructure & Management: Rd Rehab:Broadlands	CPX.0018273	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.86884855	-34.12206539	–	–	250	500	37 500
Transport	Roads Infrastructure & Management: Rd Rehab:Hanover Park: Area 2	CPX.0013216	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52583819	-33.99215645	1 212	5 314	37 000	5 000	–
Transport	Roads Infrastructure & Management: Rd Rehab:Heideveld: Area 5	CPX/0013206: CPX.0013221	Renewal	06	03	1.1	Roads Infrastructure	Roads	44	18.55190686	-33.96502169	–	17 600	4 000	–	–
Transport	Roads Infrastructure & Management: Rd Rehab:Heideveld: Area 6	CPX/0013206: CPX.0013234	Renewal	06	03	1.1	Roads Infrastructure	Roads	44	18.54993851	-33.95853534	–	–	–	1 000	1 000
Transport	Roads Infrastructure & Management: Rd Rehab:Jakes Gerwel - N2 & N1	CPX.0014895	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.54338438	-33.92009261	1 821	29 097	50 722	–	–
Transport	Roads Infrastructure & Management: Rd Rehab:Jakes Gerwel F/Conradie-Viking	CPX.0018274	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.5409301	-33.91730425	–	–	500	40 256	42 000
Transport	Roads Infrastructure & Management: Rd Rehab:Kalksteenvontein	CPX/0013206: CPX.0013220	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area Central	18.56408785	-33.94968951	–	500	10 000	7 000	–
Transport	Roads Infrastructure & Management: Rd Rehab:Manenberg	CPX.0013222	Renewal	06	03	1.1	Roads Infrastructure	Roads	46	18.53369596	-33.98212822	–	–	1 000	1 000	20 000
Transport	Roads Infrastructure & Management: Rd Rehab:Southern Area Concrete Rds	CPX/0013206: CPX.0013228	Renewal	06	03	1.1	Roads Infrastructure	Roads	Area South	18.47699752	-34.05737898	–	–	1 000	1 000	20 000
Transport	Roads Infrastructure & Management: Rd Rehab:Welcome Zenzele	CPX/0013206: CPX.0014056	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 10	18.68791459	-34.06805961	839	1 578	4 933	1 625	–
Transport	Roads Infrastructure & Management: Reconstruction of Delft Main Road	CPX/0013115: CPX.0018115	Renewal	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 5	18.64296296	-33.97271515	–	–	15 993	25 758	–
Transport	Roads Infrastructure & Management: Reconstruction of Tafelberg Road, CT	CPX/0013115: CPX.0015218	Renewal	06	03	1.1	Roads Infrastructure	Roads	77	18.39771891	-33.94340098	–	–	500	18 500	22 149
Transport	Roads Infrastructure & Management: Rehab Exist. Balustrades Nelson Mandela	CPX/0000606: CPX.0016676	Renewal	12	02	1.1	Roads Infrastructure	Roads	Subcouncil 16	18.44063239	-33.93200343	–	4 500	8 134	–	–
Transport	Roads Infrastructure & Management: Rehab Exist. Belmont Rd Bridge	CPX/0000606: CPX.0021281	Renewal	06	03	1.1	Roads Infrastructure	Roads	59	18.4724427	-33.96099011	–	–	–	–	4 000
Transport	Roads Infrastructure & Management: Rehab of Japhta K:Nyati Rd & Lawulo Rd	CPX/0013115: CPX.0016338	Renewal	06	02	1.1	Roads Infrastructure	Roads	Subcouncil 10	18.67690733	-34.03213796	–	–	6 200	–	–
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY22	CPX/0013096: CPX.0012935	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	5 600	–	–
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY23	CPX/0013096: CPX.0013106	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	5 600	–
Transport	Roads Infrastructure & Management: Rehabilitation - Minor Roads FY24	CPX/0013096: CPX.0018240	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 600
Transport	Roads Infrastructure & Management: Road Signage - Ward 2	CPX.0021789	Upgrade	12	03	1.1	Roads Infrastructure	Roads	2	18.58618644	-33.89766102	–	–	65	–	–
Transport	Roads Infrastructure & Management: Road Signage - Ward 3	CPX.0021790	Upgrade	12	03	1.1	Roads Infrastructure	Roads	3	18.65871747	-33.89246006	–	–	14	–	–
Transport	Roads Infrastructure & Management: Road Signage - Ward 73	CPX.0021875	Upgrade	06	02	1.1	Roads Infrastructure	Roads	73	18.46112628	-34.03368237	–	–	200	–	–
Transport	Roads Infrastructure & Management: Road Upgr:CTICC FW De Klerk Blvd	CPX.0017677	Upgrade	06	03	1.1	Roads Infrastructure	Roads	115	18.43105222	-33.91755436	–	800	7 580	–	–
Transport	Roads Infrastructure & Management: Roads Upgrade - South Fork, Strand	CPX.0013108	Upgrade	06	03	1.1	Roads Infrastructure	Roads	Subcouncil 8	18.84907631	-34.13893152	1 700	1 700	1 700	–	–
Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY23	CPX/0013206: CPX.0013211	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Transport	Roads Infrastructure & Management: Roads: Rehabilitation FY24	CPX/0013206: CPX.0021200	Renewal	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	5 000
Transport	Roads Infrastructure & Management: Sidewalk Construct - Chris Nissen Park	CPX.0018459	Upgrade	12	02	5.1	Roads Infrastructure	Roads	84	18.87061613	-34.11014843	–	30	55	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construct - Van Riebeeckshof Rd	CPX.0021743	Upgrade	06	02	1.1	Roads Infrastructure	Roads	70	18.60610855	-33.85607682	–	–	260	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Asanda	CPX.0018593	Upgrade	06	02	1.1	Roads Infrastructure	Roads	83	18.84321343	-34.10654005	–	70	60	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Fluweeltjie Cres	CPX.0021745	Upgrade	06	02	1.1	Roads Infrastructure	Roads	22	18.61405371	-33.94964137	–	–	410	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Garden Village	CPX.0018460	Upgrade	11	02	5.1	Roads Infrastructure	Roads	84	18.87271125	-34.06491276	–	30	20	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Greenlands	CPX.0021767	Upgrade	06	02	1.1	Roads Infrastructure	Roads	9	18.63353064	-33.92328497	–	–	200	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - SLP Village	CPX.0018462	Upgrade	06	02	5.1	Roads Infrastructure	Roads	84	18.90339236	-34.11785494	–	40	55	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Strand CBD	CPX.0022073	Upgrade	06	02	1.1	Roads Infrastructure	Roads	83	18.83458203	-34.10375525	–	–	120	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 102	CPX.0021736	Upgrade	06	02	1.1	Roads Infrastructure	Roads	102	18.6816747	-33.85846941	–	–	180	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 103	CPX.0021769	Upgrade	06	02	1.1	Roads Infrastructure	Roads	103	18.69699847	-33.83137661	–	–	250	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 11	CPX.0022075	Upgrade	06	02	1.1	Roads Infrastructure	Roads	11	18.6833581	-33.93267124	–	–	200	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 14	CPX.0022086	Upgrade	06	02	1.1	Roads Infrastructure	Roads	14	18.70471077	-33.97398305	–	–	440	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 17	CPX.0022087	Upgrade	06	02	1.1	Roads Infrastructure	Roads	17	18.71571959	-33.99569107	–	–	600	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 32	CPX.0021732	Upgrade	06	02	1.1	Roads Infrastructure	Roads	32	18.49995131	-33.5646962	–	–	300	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 33	CPX.0022022	Upgrade	06	02	1.1	Roads Infrastructure	Roads	33	18.57740364	-34.01866005	–	–	275	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 4	CPX.0021739	Upgrade	06	02	1.1	Roads Infrastructure	Roads	4	18.51262317	-33.86363182	–	–	240	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 62	CPX.0021874	Upgrade	06	02	1.1	Roads Infrastructure	Roads	62	18.46502429	-34.01673956	–	–	100	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 84	CPX.0022023	Upgrade	06	02	1.1	Roads Infrastructure	Roads	84	18.860231	-34.08215939	–	–	20	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 86	CPX.0022074	Upgrade	06	02	1.1	Roads Infrastructure	Roads	86	18.86431646	-34.11853765	–	–	100	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 92	CPX.0021770	Upgrade	06	02	1.1	Roads Infrastructure	Roads	92	18.66203312	-34.042066	–	–	200	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 93	CPX.0021775	Upgrade	06	02	1.1	Roads Infrastructure	Roads	93	18.6788522	-34.03225226	–	–	500	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 94	CPX.0021786	Upgrade	06	02	1.1	Roads Infrastructure	Roads	94	18.67518346	-34.0419941	–	–	300	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 95	CPX.0022024	Upgrade	06	02	1.1	Roads Infrastructure	Roads	95	18.69995587	-34.05195655	–	–	500	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 96	CPX.0022025	Upgrade	06	02	1.1	Roads Infrastructure	Roads	96	18.7072031	-34.04288335	–	–	700	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 97	CPX.0021788	Upgrade	06	02	1.1	Roads Infrastructure	Roads	97	18.69091177	-34.05256209	–	–	200	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 98	CPX.0021630	New	06	02	1.1	Roads Infrastructure	Roads	98	18.67394666	-34.05836271	–	–	300	–	–
Transport	Roads Infrastructure & Management: Sidewalk Construction - Ward 99	CPX.0021632	Upgrade	06	02	1.1	Roads Infrastructure	Roads	99	18.64754187	-34.06123304	–	–	650	–	–
Transport	Roads Infrastructure & Management: Slope Stabilisation Philip Kgosana Drive	CPX/0000606: CPX.0016805	New	08	01	1.1	Roads Infrastructure	Roads	Subcouncil 16	18.44675159	-33.93893518	–	800	5 600	–	–
Transport	Roads Infrastructure & Management: Small Plant: Add FY22	CPX/0000061: CPX.0019806	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 300	–	–
Transport	Roads Infrastructure & Management: Small Plant: Add FY23	CPX/0000061: CPX.0019810	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 293	–
Transport	Roads Infrastructure & Management: Small Plant: Add FY24	CPX/0000061: CPX.0021220	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 293
Transport	Roads Infrastructure & Management: Strand Depot - Upgrade	CPX/0000225: CPX.0019830	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	85	18.84533096	-34.1190309	–	1 413	1 623	–	–
Transport	Roads Infrastructure & Management: Suburb Signage - Ward 103	CPX.0021792	Upgrade	12	03	1.1	Roads Infrastructure	Roads	103	18.69695926	-33.83134531	–	–	20	–	–
Transport	Roads Infrastructure & Management: Tools & Equipment: Add FY22	CPX/0000061: CPX.0019808	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	590	–	–
Transport	Roads Infrastructure & Management: Tools & Equipment: Add FY23	CPX/0000061: CPX.0019811	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	590	–
Transport	Roads Infrastructure & Management: Tools & Equipment: Add FY24	CPX/0000061: CPX.0021221	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	590
Transport	Roads Infrastructure & Management: Traffic Calming - Eastridge	CPX.0021814	Upgrade	06	04	4.2	Roads Infrastructure	Roads	79	18.62940831	-34.05283283	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Jool Street	CPX.0021803	Upgrade	06	04	4.2	Roads Infrastructure	Roads	9	18.63739831	-33.91674246	–	–	45	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Kommissaris St	CPX.0021796	Upgrade	06	04	4.2	Roads Infrastructure	Roads	70	18.61414655	-33.87472465	–	–	65	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Mataung Street	CPX.0022059	Upgrade	06	04	4.2	Roads Infrastructure	Roads	84	18.86331978	-34.08701729	–	–	30	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Nyandeni Crescent	CPX.0022070	Upgrade	06	04	4.2	Roads Infrastructure	Roads	87	18.65245469	-34.01477294	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Sopraan Street	CPX.0022058	Upgrade	06	04	4.2	Roads Infrastructure	Roads	109	18.76957193	-34.0627523	–	–	60	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 100	CPX.0022049	Upgrade	06	04	4.2	Roads Infrastructure	Roads	100	18.86821319	-34.14410816	–	–	125	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 102	CPX.0021793	Upgrade	06	04	4.2	Roads Infrastructure	Roads	102	18.68158715	-33.85846307	–	–	180	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 105	CPX.0021797	Upgrade	06	04	4.2	Roads Infrastructure	Roads	105	18.65915548	-33.81523762	–	–	120	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 11	CPX.0022053	Upgrade	06	04	4.2	Roads Infrastructure	Roads	11	18.67148174	-33.93237052	–	–	200	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 111	CPX.0021794	Upgrade	06	04	4.2	Roads Infrastructure	Roads	111	18.7246624	-33.85086256	–	–	80	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 113	CPX.0021799	Upgrade	06	04	4.2	Roads Infrastructure	Roads	113	18.51128454	-33.83208523	–	–	120	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 14	CPX.0022055	Upgrade	06	04	4.2	Roads Infrastructure	Roads	14	18.70256755	-33.94953618	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 16	CPX.0022066	Upgrade	06	04	4.2	Roads Infrastructure	Roads	16	18.69944324	-34.01267189	–	–	350	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 17	CPX.0022068	Upgrade	06	04	4.2	Roads Infrastructure	Roads	17	18.70166568	-34.00331566	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 18	CPX.0022069	Upgrade	06	04	4.2	Roads Infrastructure	Roads	18	18.64059082	-34.00637576	–	–	120	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 19	CPX.0022054	Upgrade	06	04	4.2	Roads Infrastructure	Roads	19	18.67951141	-33.952648	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 21	CPX.0021798	Upgrade	06	04	4.2	Roads Infrastructure	Roads	21	18.65216786	-33.86447469	–	–	60	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 3	CPX.0021802	Upgrade	06	04	4.2	Roads Infrastructure	Roads	3	18.64646024	-33.89564133	–	–	86	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 30	CPX.0021801	Upgrade	06	04	4.2	Roads Infrastructure	Roads	30	18.55898988	-33.93206506	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 33	CPX.0022056	Upgrade	06	04	4.2	Roads Infrastructure	Roads	33	18.57634052	-34.01913697	–	–	75	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 37	CPX.0022071	Upgrade	06	04	4.2	Roads Infrastructure	Roads	37	18.58722075	-34.0005522	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 39	CPX.0022072	Upgrade	06	04	4.2	Roads Infrastructure	Roads	39	18.57750849	-33.99071878	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 4	CPX.0021800	Upgrade	06	04	4.2	Roads Infrastructure	Roads	4	18.51035829	-33.86380841	–	–	80	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 44	CPX.0021656	New	06	02	4.2	Roads Infrastructure	Roads	44	18.52944912	-33.96253916	–	–	200	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 51	CPX.0021815	Upgrade	06	04	4.2	Roads Infrastructure	Roads	51	18.52863612	-33.94751215	–	–	210	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 55	CPX.0021817	Upgrade	06	04	4.2	Roads Infrastructure	Roads	55	18.49906515	-33.89031548	–	–	110	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 58	CPX.0021851	Upgrade	06	04	4.2	Roads Infrastructure	Roads	58	18.48145384	-33.97638813	–	–	215	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 60	CPX.0021820	Upgrade	06	04	4.2	Roads Infrastructure	Roads	60	18.50515089	-33.98290557	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 63	CPX.0021821	Upgrade	06	04	4.2	Roads Infrastructure	Roads	63	18.51544472	-34.01169275	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 65	CPX.0021822	Upgrade	06	04	4.2	Roads Infrastructure	Roads	65	18.51513966	-34.036716	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 67	CPX.0021782	Upgrade	06	04	4.2	Roads Infrastructure	Roads	67	18.50998586	-34.05561014	–	–	130	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 68	CPX.0021784	Upgrade	06	04	4.2	Roads Infrastructure	Roads	68	18.49043649	-34.07291082	–	–	160	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 7	CPX.0021795	Upgrade	06	04	4.2	Roads Infrastructure	Roads	7	18.71665963	-33.88480345	–	–	300	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 76	CPX.0022057	Upgrade	06	04	4.2	Roads Infrastructure	Roads	76	18.61316946	-34.0279989	–	–	50	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 78	CPX.0021813	Upgrade	06	02	4.2	Roads Infrastructure	Roads	78	18.59085159	-34.04416493	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 83	CPX.0022050	Upgrade	06	04	4.2	Roads Infrastructure	Roads	83	18.83842532	-34.10636774	–	–	80	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 85	CPX.0022051	Upgrade	06	04	4.2	Roads Infrastructure	Roads	85	18.84704157	-34.11468245	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 86	CPX.0022052	Upgrade	06	04	4.2	Roads Infrastructure	Roads	86	18.8479582	-34.12453518	–	–	200	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 92	CPX.0021804	Upgrade	06	04	4.2	Roads Infrastructure	Roads	92	18.66123936	-34.04291329	–	–	150	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 93	CPX.0021805	Upgrade	06	04	4.2	Roads Infrastructure	Roads	93	18.68502529	18.68502529	–	–	100	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 97	CPX.0021806	Upgrade	06	04	4.2	Roads Infrastructure	Roads	97	18.69091706	18.69091706	–	–	300	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 98	CPX.0021628	New	06	04	4.2	Roads Infrastructure	Roads	98	18.67398368	-34.05827792	–	–	200	–	–
Transport	Roads Infrastructure & Management: Traffic Calming - Ward 99	CPX.0021634	New	06	02	4.2	Roads Infrastructure	Roads	99	18.64312811	-34.05674803	–	–	125	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Roads Infrastructure & Management: Traffic Calming Central FY22	CPX/0000131: CPX.0019671	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area Central	18.58954328	-33.94250474	–	–	788	–	–
Transport	Roads Infrastructure & Management: Traffic Calming Central FY23	CPX/0000131: CPX.0019675	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area Central	18.58889224	-33.94427065	–	–	–	788	–
Transport	Roads Infrastructure & Management: Traffic Calming Central FY24	CPX/0000131: CPX.0021216	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area Central	18.58910538	-33.94313021	–	–	–	–	788
Transport	Roads Infrastructure & Management: Traffic Calming East FY22	CPX/0000131: CPX.0019673	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area East	18.90504497	-34.12077835	–	–	788	–	–
Transport	Roads Infrastructure & Management: Traffic Calming East FY23	CPX/0000131: CPX.0019687	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area East	18.90495112	-34.12017254	–	–	–	788	–
Transport	Roads Infrastructure & Management: Traffic Calming East FY24	CPX/0000131: CPX.0021219	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area East	18.90385207	-34.12049068	–	–	–	–	788
Transport	Roads Infrastructure & Management: Traffic Calming North FY22	CPX/0000131: CPX.0019669	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area North	18.56459183	-33.73295418	–	–	788	–	–
Transport	Roads Infrastructure & Management: Traffic Calming North FY23	CPX/0000131: CPX.0019674	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area North	18.56533232	-33.73335328	–	–	–	788	–
Transport	Roads Infrastructure & Management: Traffic Calming North FY24	CPX/0000131: CPX.0021218	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area North	18.56577407	-33.73196929	–	–	–	–	788
Transport	Roads Infrastructure & Management: Traffic Calming South FY22	CPX/0000131: CPX.0019672	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area South	18.56493578	-34.044011	–	–	788	–	–
Transport	Roads Infrastructure & Management: Traffic Calming South FY23	CPX/0000131: CPX.0019686	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area South	18.56455452	-34.04397526	–	–	–	788	–
Transport	Roads Infrastructure & Management: Traffic Calming South FY24	CPX/0000131: CPX.0021217	Upgrade	03	02	4.2	Roads Infrastructure	Roads	Area South	18.48224636	-34.05387081	–	–	–	–	788
Transport	Roads Infrastructure & Management: Turner Place - Courtyard Tarring	CPX.0022061	Upgrade	06	03	1.1	Roads Infrastructure	Roads	75	18.59799842	-34.02958819	–	–	200	–	–
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY22	CPX/0013109: CPX.0013113	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	3 500	–	–
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY23	CPX/0013109: CPX.0013114	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	3 500	–
Transport	Roads Infrastructure & Management: Unmade Roads: Residential FY24	CPX/0013109: CPX.0018298	New	06	03	1.1	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 500
Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 59	CPX.0021855	Upgrade	06	04	1.1	Roads Infrastructure	Roads	59	18.45275399	-33.97705694	–	–	280	–	–
Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 62	CPX.0021870	Upgrade	06	04	1.1	Roads Infrastructure	Roads	62	18.44284222	-33.99111828	–	–	255	–	–
Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 64	CPX.0021854	Upgrade	06	04	1.1	Roads Infrastructure	Roads	64	18.47187301	-34.09087451	–	–	700	–	–
Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 71	CPX.0021871	Upgrade	05	04	1.1	Roads Infrastructure	Roads	71	18.44183839	-34.06469373	–	–	255	–	–
Transport	Roads Infrastructure & Management: Upgrade Roads - Ward 72	CPX.0021872	Upgrade	06	04	1.1	Roads Infrastructure	Roads	72	18.47685872	-34.04382105	–	–	75	–	–
Transport	Roads Infrastructure & Management: Upgrade Stairways - Clifton	CPX.0021909	Upgrade	06	02	1.1	Coastal Infrastructure	Promenades	54	18.3786475	-33.94147904	–	–	60	–	–
Transport	Roads Infrastructure & Management: Upgrade Subway - Alma Road	CPX.0021910	Upgrade	06	02	1.1	Roads Infrastructure	Roads	57	18.47806998	-33.95427472	–	–	100	–	–
Transport	Roads Infrastructure & Management: Upgrading of New Eisleben Road	CPX.0015621	Upgrade	06	03	1.1	Roads Infrastructure	Roads	35	18.5926462	-34.0009653	–	–	10 500	–	–
Transport	Roads Infrastructure & Management: Vehicle safety barriers - Ward 74	CPX.0021873	Upgrade	06	04	1.1	Roads Infrastructure	Roads	74	18.36354195	-34.02727009	–	–	150	–	–
Transport	Roads Infrastructure & Management: Vygekraal River Pedestrian Bridge	CPX/0000606: CPX.0016507	New	12	02	1.1	Roads Infrastructure	Roads	49	18.52247143	-33.95552898	–	–	1 199	–	–
Transport	Shared Services: Computer Equipment & Hardware: Add FY22	CPX/0000209: CPX.0019647	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	900	–	–
Transport	Shared Services: Computer Equipment & Hardware: Add FY23	CPX/0000209: CPX.0019649	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	900	–
Transport	Shared Services: Computer Equipment & Hardware: Add FY24	CPX/0000209: CPX.0021180	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	900
Transport	Shared Services: Computer Software: Add FY22	CPX/0000209: CPX.0019655	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	150	–	–
Transport	Shared Services: Computer Software: Add FY23	CPX/0000209: CPX.0019676	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	150	–
Transport	Shared Services: Computer Software: Add FY24	CPX/0000209: CPX.0021181	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	150
Transport	Shared Services: Printers: Add FY22	CPX/0000209: CPX.0019651	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	350	–	–
Transport	Shared Services: Printers: Add FY23	CPX/0000209: CPX.0019653	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	350	–
Transport	Shared Services: Printers: Add FY24	CPX/0000209: CPX.0021182	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	350

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Transport	Shared Services: PTSM:Contract Management Solution	CPX.0020476	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	–	–	–	5 000	10 000
Transport	Shared Services: PTSM:Electronic Enablement of TOC's	CPX.0020434	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	–	–	9 000	10 000	5 000
Transport	Shared Services: PTSM:ERP Development CAR	CPX.0020435	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	–	–	–	15 000	20 000
Transport	Shared Services: PTSM:Intelligent Facility Management	CPX.0019804	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	–	12 000	15 000	8 000	5 000
Transport	Shared Services: PTSM:Movable Assets Management Project	CPX.0020432	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	–	–	8 000	2 000	–
Transport	Shared Services: PTSM:MyCiti Mobile Payment Gateway	CPX.0020433	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	–	–	8 000	–	–
Transport	Shared Services: PTSM:Transport CRM Upgrade	CPX.0019802	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	–	8 000	5 000	–	–
Transport	Shared Services: PTSM:Transport Intelligence Project	CPX.0019799	New	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	Corp Inf	18.52501894	-34.14115605	–	12 000	15 000	10 000	10 000
Transport	Transport Planning: Bicycle Stands - Victoria Road	CPX.0021853	Upgrade	03	04	4.1	Roads Infrastructure	Roads	54	18.36883932	-33.9767939	–	–	40	–	–
Transport	Transport Planning: Mfuleni Taxi Rank	CPX.0014501	Upgrade	06	02	4.2	Community Facilities	Taxi Ranks/Bus Terminals	114	18.68005883	-34.00379202	–	1 000	3 000	14 000	10 150
Urban Management	Area Central: Business Supp Infra Dev AreaCentrl FY22	CPX/0014480: CPX.0014483	New	09	04	5.1	Operational Buildings	Municipal Offices	9	18.65113	-33.92838333	–	–	1 750	–	–
Urban Management	Area Central: Business Supp Infra Dev AreaCentrl FY23	CPX/0014480: CPX.0016943	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.58822119	-33.94449628	–	–	–	1 750	–
Urban Management	Area Central: Business Supp Infra Dev AreaCentrl FY24	CPX/0014480: CPX.0020155	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.58981946	-33.94456791	–	–	–	–	1 750
Urban Management	Area Central: Economic Devel Facilities Central FY22	CPX/0012280: CPX.0012284	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.52997273	-33.97431923	–	–	744	–	–
Urban Management	Area Central: Economic Devel Facilities Central FY23	CPX/0012280: CPX.0014340	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.58878408	-33.94520871	–	–	–	744	–
Urban Management	Area Central: Economic Devel Facilities Central FY24	CPX/0012280: CPX.0014341	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.59004051	-33.94514887	–	–	–	–	744
Urban Management	Area Central: Furniture: Additional - Area Centr FY22	CPX/0011364: CPX.0014372	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Management	Area Central: Furniture: Additional - Area Centr FY23	CPX/0011364: CPX.0016944	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Area Central: Furniture: Additional - Area Centr FY24	CPX/0011364: CPX.0014371	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Area Central: IT Equipment - Area Central FY22	CPX/0011370: CPX.0011384	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Management	Area Central: IT Equipment - Area Central FY23	CPX/0011370: CPX.0014369	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Area Central: IT Equipment - Area Central FY24	CPX/0011370: CPX.0014370	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Area Central: Trading Plan Infrastruct Central FY22	CPX/0012212: CPX.0012216	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.55601707	-33.94507021	–	–	744	–	–
Urban Management	Area Central: Trading Plan Infrastruct Central FY23	CPX/0012212: CPX.0014342	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.58900531	-33.94569915	–	–	–	744	–
Urban Management	Area Central: Trading Plan Infrastruct Central FY24	CPX/0012212: CPX.0014343	New	09	04	1.1	Operational Buildings	Municipal Offices	Area Central	18.59211219	-33.94340541	–	–	–	–	744
Urban Management	Area Central: Upgrade of Security - Area Central FY22	CPX/0015743: CPX.0014351	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.58227062	-33.94044794	–	–	1 108	–	–
Urban Management	Area Central: Upgrade of Security - Area Central FY23	CPX/0015743: CPX.0014352	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.59168527	-33.93614448	–	–	–	1 108	–
Urban Management	Area Central: Upgrade of Security - Area Central FY24	CPX/0015743: CPX.0014353	Upgrade	09	04	5.1	Community Facilities	Centres	Area Central	18.58980658	-33.94239538	–	–	–	–	1 108
Urban Management	Area Central: Ward Allocations: FY23 Area Central	CPX/0010874: CPX.0014337	New	09	04	5.1	Community Facilities	Centres	Area Central	18.58861496	-33.94461736	–	–	–	10 000	–
Urban Management	Area Central: Ward Allocations: FY24 Area Central	CPX/0010874: CPX.0014338	New	09	04	5.1	Community Facilities	Centres	Area Central	18.59573425	-33.94370295	–	–	–	–	10 000
Urban Management	Area East: Business Supp Infra Dev Area East FY22	CPX/0015702: CPX.0014485	New	09	04	5.1	Operational Buildings	Municipal Offices	Area East	18.90255144	-34.11661659	–	–	1 750	–	–
Urban Management	Area East: Business Supp Infra Dev Area East FY23	CPX/0015702: CPX.0016942	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.90717048	-34.11746267	–	–	–	1 750	–
Urban Management	Area East: Business Supp Infra Dev Area East FY24	CPX/0015702: CPX.0020247	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.90353494	-34.12021107	–	–	–	–	1 750
Urban Management	Area East: Economic Developm Facilities East FY22	CPX/0012265: CPX.0012279	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.90167631	-34.11882941	–	–	744	–	–
Urban Management	Area East: Economic Developm Facilities East FY23	CPX/0012265: CPX.0014274	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.9055226	-34.11382978	–	–	–	744	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Urban Management	Area East: Economic Developm Facilities East FY24	CPX/0012265: CPX.0014272	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.90129643	-34.11797925	–	–	–	–	744
Urban Management	Area East: Furniture: Additional - Area East FY22	CPX/0017141: CPX.0021373	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	200	–	–
Urban Management	Area East: Furniture: Additional - Area East FY23	CPX/0017141: CPX.0021374	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Area East: Furniture: Additional - Area East FY24	CPX/0017141: CPX.0021375	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Area East: IT Equipment - Area East FY23	CPX/0011189: CPX.0014326	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Area East: IT Equipment - Area East FY24	CPX/0011189: CPX.0014327	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Area East: Trading Plan Infrastructure East FY22	CPX/0012217: CPX.0012221	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.64979281	-34.01963862	–	–	744	–	–
Urban Management	Area East: Trading Plan Infrastructure East FY23	CPX/0012217: CPX.0014330	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.90606851	-34.11807832	–	–	–	744	–
Urban Management	Area East: Trading Plan Infrastructure East FY24	CPX/0012217: CPX.0014331	New	09	04	1.1	Operational Buildings	Municipal Offices	Area East	18.90570318	-34.11649466	–	–	–	–	744
Urban Management	Area East: Upgrade of Security - Area East FY22	CPX/0015699: CPX.0014346	Upgrade	09	04	5.1	Community Facilities	Centres	Area East	18.89836008	-34.11765569	–	–	1 108	–	–
Urban Management	Area East: Upgrade of Security - Area East FY23	CPX/0015699: CPX.0014347	Upgrade	09	04	5.1	Community Facilities	Centres	Area East	18.90441977	-34.11525955	–	–	–	1 108	–
Urban Management	Area East: Upgrade of Security - Area East FY24	CPX/0015699: CPX.0014348	Upgrade	09	04	5.1	Community Facilities	Centres	Area East	18.90405384	-34.11423809	–	–	–	–	1 108
Urban Management	Area East: Ward Allocations: FY23 Area East	CPX/0010214: CPX.0014334	New	09	04	5.1	Community Facilities	Centres	Area East	18.90793803	-34.08665612	–	–	–	10 000	–
Urban Management	Area East: Ward Allocations: FY24 Area East	CPX/0010214: CPX.0014336	New	09	04	5.1	Community Facilities	Centres	Area East	18.90625449	-34.11586996	–	–	–	–	10 000
Urban Management	Area North: Business Supp Infra Dev Area North FY22	CPX/0015703: CPX.0014537	New	09	04	5.1	Operational Buildings	Municipal Offices	Area North	18.56792629	-33.75065682	–	–	1 750	–	–
Urban Management	Area North: Business Supp Infra Dev Area North FY23	CPX/0015703: CPX.0016940	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.56853527	-33.73178634	–	–	–	1 750	–
Urban Management	Area North: Business Supp Infra Dev Area North FY24	CPX/0015703: CPX.0020154	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.56958895	-33.7285107	–	–	–	–	1 750
Urban Management	Area North: Economic Developm Facilities North FY22	CPX/0012260: CPX.0012264	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.53297839	-33.78973119	–	–	744	–	–
Urban Management	Area North: Economic Developm Facilities North FY23	CPX/0012260: CPX.0014255	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.60699435	-33.77536205	–	–	–	744	–
Urban Management	Area North: Economic Developm Facilities North FY24	CPX/0012260: CPX.0014256	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.56900917	-33.72393016	–	–	–	–	744
Urban Management	Area North: Furniture: Additional - Area North FY22	CPX/0011264: CPX.0011268	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	53	–	–
Urban Management	Area North: Furniture: Additional - Area North FY23	CPX/0011264: CPX.0014270	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Area North: Furniture: Additional - Area North FY24	CPX/0011264: CPX.0014271	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Area North: Heritage/Flea Market Phase 3 - Ward 32	CPX.0021720	New	09	04	1.1	Community Facilities	Markets	32	18.51202863	-33.62076918	–	–	500	–	–
Urban Management	Area North: IT Equipment - Area North FY22	CPX/0017157: CPX.0021369	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Management	Area North: IT Equipment - Area North FY23	CPX/0017157: CPX.0021370	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Area North: IT Equipment - Area North FY24	CPX/0017157: CPX.0021371	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Area North: Mamre Hives - Fencing	CPX.0021722	New	09	04	1.1	Operational Buildings	Municipal Offices	29	18.4367271	-33.54814111	–	–	300	–	–
Urban Management	Area North: Market space development - Wallacedene	CPX.0021778	New	09	04	1.1	Community Facilities	Markets	6	18.73612967	-33.87412513	–	–	650	–	–
Urban Management	Area North: Trading Plan Infrastructure North FY22	CPX/0012222: CPX.0012246	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.55551616	-33.71854249	–	–	744	–	–
Urban Management	Area North: Trading Plan Infrastructure North FY23	CPX/0012222: CPX.0014258	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.54110811	-33.81725817	–	–	–	744	–
Urban Management	Area North: Trading Plan Infrastructure North FY24	CPX/0012222: CPX.0014260	New	09	04	1.1	Operational Buildings	Municipal Offices	Area North	18.54074478	-33.8180667	–	–	–	–	744
Urban Management	Area North: Upgrade of Security - Area North FY22	CPX/0015700: CPX.0014320	Upgrade	09	04	5.1	Community Facilities	Centres	Area North	18.52501894	-34.14115605	–	–	1 108	–	–
Urban Management	Area North: Upgrade of Security - Area North FY23	CPX/0015700: CPX.0014321	Upgrade	09	04	5.1	Community Facilities	Centres	Area North	18.57598756	-33.72963978	–	–	–	1 108	–
Urban Management	Area North: Upgrade of Security - Area North FY24	CPX/0015700: CPX.0014322	Upgrade	09	04	5.1	Community Facilities	Centres	Area North	18.56855152	-33.73049426	–	–	–	–	1 108

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Urban Management	Area North: Ward Allocations FY22 - Subcouncil 15	CPX/0010213: CPX.0021346	New	09	04	5.1	Community Facilities	Centres	Subcouncil 15	18.5090748	-33.91580903	–	–	2	–	–
Urban Management	Area North: Ward Allocations FY22 - Subcouncil 3	CPX/0010213: CPX.0021285	New	09	04	5.1	Community Facilities	Centres	Subcouncil 3	18.55444119	-33.84996771	–	–	0	–	–
Urban Management	Area North: Ward Allocations FY22 - Subcouncil 7	CPX/0010213: CPX.0021284	New	09	04	5.1	Community Facilities	Centres	Subcouncil 7	18.68531095	-33.75661024	–	–	0	–	–
Urban Management	Area North: Ward Allocations: FY23 Area North	CPX/0010213: CPX.0014265	New	09	04	5.1	Community Facilities	Centres	Area North	18.60604261	-33.77476161	–	–	–	10 000	–
Urban Management	Area North: Ward Allocations: FY24 Area North	CPX/0010213: CPX.0014266	New	09	04	5.1	Community Facilities	Centres	Area North	18.57354529	-33.73353219	–	–	–	–	10 000
Urban Management	Area South: Business Supp Infra Dev Area South FY22	CPX/0015704: CPX.0014539	New	09	04	5.1	Operational Buildings	Municipal Offices	Area South	18.4777378	-34.0439161	–	–	1 750	–	–
Urban Management	Area South: Business Supp Infra Dev Area South FY23	CPX/0015704: CPX.0016939	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.47716793	-34.03330741	–	–	–	1 750	–
Urban Management	Area South: Business Supp Infra Dev Area South FY24	CPX/0015704: CPX.0020246	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.48225196	-34.04395181	–	–	–	–	1 750
Urban Management	Area South: Economic Developm Facilities South FY22	CPX/0012253: CPX.0012259	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.56532877	-34.04477237	–	–	744	–	–
Urban Management	Area South: Economic Developm Facilities South FY23	CPX/0012253: CPX.0014287	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.56300788	-34.04205611	–	–	–	744	–
Urban Management	Area South: Economic Developm Facilities South FY24	CPX/0012253: CPX.0014291	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.56679965	-34.04379303	–	–	–	–	744
Urban Management	Area South: Furniture: Additional - Area South FY22	CPX/0011331: CPX.0012318	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Management	Area South: Furniture: Additional - Area South FY23	CPX/0011331: CPX.0014373	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Area South: Furniture: Additional - Area South FY24	CPX/0011331: CPX.0014374	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Area South: IT Equipment - Area South FY22	CPX/0011322: CPX.0014375	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Management	Area South: IT Equipment - Area South FY23	CPX/0011322: CPX.0014406	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Area South: IT Equipment - Area South FY24	CPX/0011322: CPX.0014407	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Area South: Trading Plan Infrastructure South FY22	CPX/0012247: CPX.0012252	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.48549481	-34.05035249	–	–	744	–	–
Urban Management	Area South: Trading Plan Infrastructure South FY23	CPX/0012247: CPX.0014293	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.56679965	-34.04379303	–	–	–	744	–
Urban Management	Area South: Trading Plan Infrastructure South FY24	CPX/0012247: CPX.0014294	New	09	04	1.1	Operational Buildings	Municipal Offices	Area South	18.47816922	-34.03542929	–	–	–	–	744
Urban Management	Area South: Upgrade of Security - Area South FY22	CPX/0015701: CPX.0014386	Upgrade	09	04	5.1	Community Facilities	Centres	Area South	18.56679965	-34.04379303	–	–	1 108	–	–
Urban Management	Area South: Upgrade of Security - Area South FY23	CPX/0015701: CPX.0014387	Upgrade	09	04	5.1	Community Facilities	Centres	Area South	18.47954796	-34.05190779	–	–	–	1 108	–
Urban Management	Area South: Upgrade of Security - Area South FY24	CPX/0015701: CPX.0014388	Upgrade	09	04	5.1	Community Facilities	Centres	Area South	18.47780517	-34.03359871	–	–	–	–	1 108
Urban Management	Area South: Ward Allocations: FY23 Area South	CPX/0010215: CPX.0014390	New	09	04	5.1	Community Facilities	Centres	Area South	18.45844703	-34.04769811	–	–	–	10 000	–
Urban Management	Area South: Ward Allocations: FY24 Area South	CPX/0010215: CPX.0014391	New	09	04	5.1	Community Facilities	Centres	Area South	18.49459016	-34.05135126	–	–	–	–	10 000
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY22	CPX/0000844: CPX.0009321	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY23	CPX/0000844: CPX.0014232	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Urban Management	City Improvement Districts: Computer Equipment: Replacement FY24	CPX/0000844: CPX.0014233	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Urban Management	Councillor Support: Furniture - Councillor Support FY22	CPX/0017145: CPX.0018857	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	380	–	–
Urban Management	Councillor Support: Furniture - Councillor Support FY23	CPX/0017145: CPX.0018858	New	09	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	380	–
Urban Management	Councillor Support: Furniture - Councillor Support FY24	CPX/0017145: CPX.0020262	New	09	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	380
Urban Management	Councillor Support: IT Equipment: Additional FY22	CPX/0016080: CPX.0016083	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	120	–	–
Urban Management	Councillor Support: IT Equipment: Additional FY23	CPX/0016080: CPX.0016958	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	120	–
Urban Management	Councillor Support: IT Equipment: Additional FY24	CPX/0016080: CPX.0020234	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	120
Urban Management	EPWP & CDW: Furniture: Additional FY22	CPX/0018807: CPX.0021405	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	115	18.42906025	-33.92088157	–	–	70	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Urban Management	EPWP & CDW: IT Equipment: Additional FY22	CPX/0004072: CPX.0021404	New	09	04	5.1	Computer Equipment	Computer Equipment	115	18.42930709	-33.92108748	–	–	630	–	–
Urban Management	Management: Urban Management: UM Contingency Prov - Insurance FY22	CPX/0009753: CPX.0011106	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Urban Management	Management: Urban Management: UM Contingency Prov - Insurance FY23	CPX/0009753: CPX.0014230	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Urban Management	Management: Urban Management: UM Contingency Prov - Insurance FY24	CPX/0009753: CPX.0014231	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Urban Management	MURP Technical Support: Informal Trade & Assoc Infra Upgr Site B	CPX.0020513	Upgrade	09	01	3.1	Operational Buildings	Municipal Offices	89	18.66596841	-34.02332588	–	–	1 700	4 900	5 950
Urban Management	MURP Technical Support: Informal Trade & Assoc Infra Upgr Site C	CPX.0020509	Upgrade	06	01	3.1	Operational Buildings	Municipal Offices	87	18.65059528	-34.01439609	–	–	1 700	5 000	5 950
Urban Management	MURP Technical Support: IT & Computer equipment FY22	CPX/0009348: CPX.0014279	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Management	MURP Technical Support: IT & Computer equipment FY23	CPX/0009348: CPX.0014280	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	MURP Technical Support: IT & Computer equipment FY24	CPX/0009348: CPX.0014281	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	MURP Technical Support: Mfuleni Hives Rehabilitation	CPX.0020289	Renewal	12	03	5.1	Operational Buildings	Municipal Offices	16	18.68150022	-34.00130087	–	–	1 000	2 000	–
Urban Management	MURP Technical Support: Nyanga Strategic Implementation Plan	CPX.0018922	New	09	04	5.1	Operational Buildings	Municipal Offices	Subcouncil 14	18.56918513	-33.98980099	–	–	–	2 000	10 000
Urban Management	MURP Technical Support: Nyanga Urban Node Informal Trade	CPX.0020290	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	Subcouncil 14	18.58458137	-33.99192971	–	–	3 600	9 100	9 100
Urban Management	MURP Technical Support: Philippi-East Multi Purpose Centre	CPX.0020284	Upgrade	09	04	5.1	Operational Buildings	Municipal Offices	88	18.60110643	-34.00835824	–	–	6 000	–	–
Urban Management	MURP Technical Support: Upgrade Khayelitsha Training Centre	CPX.0020287	Upgrade	12	03	5.1	Operational Buildings	Municipal Offices	92	18.66529643	-34.04271154	–	–	6 500	2 000	–
Urban Management	MURP Technical Support: Upgrading of Uitsig business hub	CPX.0020259	Upgrade	12	03	5.1	Operational Buildings	Municipal Offices	25	18.59911614	-33.93557829	–	–	2 500	–	–
Urban Management	Support Services: UM: Computer Equipment: Replacement FY22	CPX/0010516: CPX.0019521	Renewal	09	04	5.1	Various	Various	Corp Inf	18.52501894	-34.14115605	–	–	100	–	–
Urban Management	Support Services: UM: Computer Equipment: Replacement FY23	CPX/0010516: CPX.0019522	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	100	–
Urban Management	Support Services: UM: Computer Equipment: Replacement FY24	CPX/0010516: CPX.0019523	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	100
Urban Management	Support Services: UM: Furniture: Additional FY22	CPX/0003051: CPX.0009062	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Urban Management	Support Services: UM: Furniture: Additional FY23	CPX/0003051: CPX.0016949	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Urban Management	Support Services: UM: Furniture: Additional FY24	CPX/0003051: CPX.0019520	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
Urban Management	Support Services: UM: IT Equipment: Additional FY22	CPX/0010375: CPX.0014309	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 173	–	–
Urban Management	Support Services: UM: IT Equipment: Additional FY23	CPX/0010375: CPX.0014310	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	2 126	–
Urban Management	Support Services: UM: IT Equipment: Additional FY24	CPX/0010375: CPX.0014311	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 126
Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY22	CPX/0000442: CPX.0011107	New	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	35	–	–
Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY23	CPX/0000442: CPX.0018305	New	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	35	–
Water & Waste	Management: Water & Waste: Computer Equipment: Additional FY24	CPX/0000442: CPX.0022214	New	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	35
Water & Waste	Management: Water & Waste: Computer Equipment: Replacement FY22	CPX/0016113: CPX.0021359	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	35	–	–
Water & Waste	Management: Water & Waste: Computer Equipment: Replacement FY23	CPX/0016113: CPX.0022236	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	35	–
Water & Waste	Management: Water & Waste: Computer Equipment: Replacement FY24	CPX/0016113: CPX.0022237	Renewal	09	04	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	35
Water & Waste	Management: Water & Waste: Furniture: Replacement FY22	CPX/0018905: CPX.0018863	Renewal	09	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	40	–	–
Water & Waste	Management: Water & Waste: Furniture: Replacement FY23	CPX/0018905: CPX.0018864	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	40	–
Water & Waste	Management: Water & Waste: Furniture: Replacement FY24	CPX/0018905: CPX.0022215	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	40
Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY22	CPX/0000445: CPX.0011246	Renewal	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	30	–	–
Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY23	CPX/0000445: CPX.0018306	Renewal	06	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	30	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Water & Waste	Management: Water & Waste: USS Contingency Prov - Insurance FY24	CPX/0000445: CPX.0022213	Renewal	06	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	30
Water & Waste	Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	New	06	01	1.4	Solid Waste Infrastructure	Landfill Sites	49	18.51552196	-33.94868664	–	–	12 578	43 529	196 317
Water & Waste	Solid Waste Management: BTS:Material Recovery Facility / MBT	CPX.0010026	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	9	18.64906857	-33.93306378	–	–	–	–	3 600
Water & Waste	Solid Waste Management: CBD Depot Upgrade	CPX/0000458: CPX.0014071	Upgrade	06	01	3.1	Operational Buildings	Depots	115	18.43303467	-33.92842672	–	–	15 189	–	–
Water & Waste	Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.50248053	-34.09113946	–	–	6 354	–	–
Water & Waste	Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.50158144	-34.08771223	–	–	18 521	–	–
Water & Waste	Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	New	06	01	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.5014738	-34.0866277	35 708	16 891	144 062	115 014	–
Water & Waste	Solid Waste Management: Coastal Park:LFG Infrastructure to Flari	CPX.0007923	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.50104605	-34.08624637	–	–	5 000	5 000	5 000
Water & Waste	Solid Waste Management: Construction of CBRF - Fisantekraal D/O	CPX/0008690: CPX.0014184	New	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	105	18.71332991	-33.78888838	–	–	3 054	–	–
Water & Waste	Solid Waste Management: Construction of RBS - Weltevreden Depot	CPX/0000458: CPX.0014674	Upgrade	06	01	3.1	Operational Buildings	Depots	43	18.59157679	-34.05944702	–	–	453	–	–
Water & Waste	Solid Waste Management: Construction of Workshop - Vissershok	CPX/0000458: CPX.0014837	Upgrade	06	01	3.1	Operational Buildings	Depots	104	18.54584739	-33.76981954	–	–	–	22 483	–
Water & Waste	Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	New	06	01	1.4	Solid Waste Infrastructure	Landfill Sites	64	18.50184666	-34.09235497	–	–	12 500	15 600	118 400
Water & Waste	Solid Waste Management: De Grendel Drop-off Upgrade Waste Min	CPX/0004648: CPX.0016348	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	2	18.57671436	-33.89360328	627	–	34 654	6 882	–
Water & Waste	Solid Waste Management: Equipment: Additional - Rates FY22	CPX/0000488: CPX.0014179	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Water & Waste	Solid Waste Management: Equipment: Additional - Rates FY23	CPX/0000488: CPX.0014180	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Water & Waste	Solid Waste Management: Equipment: Additional - Rates FY24	CPX/0000488: CPX.0014142	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Water & Waste	Solid Waste Management: Equipment: Additional - Tariff FY22	CPX/0000489: CPX.0014193	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	20	–	–
Water & Waste	Solid Waste Management: Equipment: Additional - Tariff FY23	CPX/0000489: CPX.0014194	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	20	–
Water & Waste	Solid Waste Management: Equipment: Additional - Tariff FY24	CPX/0000489: CPX.0014186	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	20
Water & Waste	Solid Waste Management: Furniture: Additional - Rates FY22	CPX/0000488: CPX.0009999	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	450	–	–
Water & Waste	Solid Waste Management: Furniture: Additional - Rates FY23	CPX/0000488: CPX.0011074	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	450	–
Water & Waste	Solid Waste Management: Furniture: Additional - Rates FY24	CPX/0000488: CPX.0019374	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	450
Water & Waste	Solid Waste Management: Furniture: Additional - Tariff FY22	CPX/0000489: CPX.0009992	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	181	–	–
Water & Waste	Solid Waste Management: Furniture: Additional - Tariff FY23	CPX/0000489: CPX.0011073	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	181	–
Water & Waste	Solid Waste Management: Furniture: Additional - Tariff FY24	CPX/0000489: CPX.0019375	New	06	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	181
Water & Waste	Solid Waste Management: Gordons Bay Drop-off Upgrade Waste Min	CPX/0004648: CPX.0015241	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	100	18.8870752	-34.14896582	–	–	645	–	–
Water & Waste	Solid Waste Management: Helderberg:Design and develop (drop-off)	CPX.0007908	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	15	18.7988524	-34.05940342	–	–	–	–	34 424
Water & Waste	Solid Waste Management: IT CCTV Equipment: FY22	CPX/0000459: CPX.0014419	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 575	–	–
Water & Waste	Solid Waste Management: IT CCTV Equipment: FY23	CPX/0000459: CPX.0014421	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 575	–
Water & Waste	Solid Waste Management: IT CCTV Equipment: FY24	CPX/0000459: CPX.0019438	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	2 250
Water & Waste	Solid Waste Management: IT Computer Equipment: FY22	CPX/0000459: CPX.0014417	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 225	–	–
Water & Waste	Solid Waste Management: IT Computer Equipment: FY23	CPX/0000459: CPX.0014405	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 225	–
Water & Waste	Solid Waste Management: IT Computer Equipment: FY24	CPX/0000459: CPX.0019439	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 750
Water & Waste	Solid Waste Management: IT Printing Equipment: FY22	CPX/0000459: CPX.0014418	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Water & Waste	Solid Waste Management: IT Printing Equipment: FY23	CPX/0000459: CPX.0014420	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Water & Waste	Solid Waste Management: IT Printing Equipment: FY24	CPX/0000459: CPX.0019440	Renewal	06	03	5.1	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Water & Waste	Solid Waste Management: Killarney Drop-off Upgrade Waste Min	CPX.0015242	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	113	18.52719941	-33.82945062	–	–	83	48 658	7 741
Water & Waste	Solid Waste Management: Klipfontein Depot Upgrade	CPX/0000458: CPX.0014673	Upgrade	06	01	3.1	Operational Buildings	Depots	36	18.60888685	-33.99551564	–	–	3 197	–	–
Water & Waste	Solid Waste Management: Kraaifontein Ablutions Refurbishment	CPX/0007846: CPX.0014686	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	101	18.73792829	-33.8388903	–	–	1 666	–	–
Water & Waste	Solid Waste Management: Kuils River Depot Upgrade	CPX/0000458: CPX.0008982	Upgrade	06	01	3.1	Operational Buildings	Depots	11	18.68215614	-33.93628004	–	–	–	–	500
Water & Waste	Solid Waste Management: KWMF Weighbridge Infrastr- Upgrade	CPX/0007846: CPX.0014688	Upgrade	06	03	1.1	Solid Waste Infrastructure	Landfill Sites	101	18.73799741	-33.83799564	–	–	800	–	–
Water & Waste	Solid Waste Management: KWMF: Material Recovery Facility Refurb.	CPX/0007846: CPX.0010028	Renewal	06	01	1.4	Solid Waste Infrastructure	Landfill Sites	101	18.73916093	-33.83882647	–	–	–	–	10 000
Water & Waste	Solid Waste Management: Landfill Site Gantry Crane Replacement	CPX/0007912: CPX.0014696	Upgrade	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 310
Water & Waste	Solid Waste Management: Major Upgrade of Landfill Sites FY22	CPX/0007912: CPX.0010020	Upgrade	06	03	1.4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	–	–	233	–	–
Water & Waste	Solid Waste Management: Major Upgrade of Transfer Stations FY22	CPX/0007846: CPX.0010024	Upgrade	06	03	1.4	Solid Waste Infrastructure	Landfill Sites	City-Wide	18.52501894	-34.14115605	–	–	8 640	–	–
Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY22	CPX/0000490: CPX.0010003	New	06	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	250	–	–
Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY23	CPX/0000490: CPX.0011049	New	06	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	250	–
Water & Waste	Solid Waste Management: Mechanical Equipment: Additional FY24	CPX/0000490: CPX.0014149	New	06	01	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	250
Water & Waste	Solid Waste Management: Minor Upgrading Works: Building C FY22	CPX/0000458: CPX.0014643	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	4 000	–	–
Water & Waste	Solid Waste Management: Minor Upgrading Works: Building C FY23	CPX/0000458: CPX.0018822	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	9 608	–
Water & Waste	Solid Waste Management: Minor Upgrading Works: Building C FY24	CPX/0000458: CPX.0019444	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Water & Waste	Solid Waste Management: Minor Upgrading Works: Civil C FY22	CPX/0000458: CPX.0014640	Upgrade	06	01	3.1	Operational Buildings	Depots	1	18.52501894	-34.14115605	–	–	2 000	–	–
Water & Waste	Solid Waste Management: Minor Upgrading Works: Civil C FY23	CPX/0000458: CPX.0018819	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	2 000	–
Water & Waste	Solid Waste Management: Minor Upgrading Works: Civil C FY24	CPX/0000458: CPX.0014625	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Water & Waste	Solid Waste Management: Minor Upgrading Works: Electrical C FY22	CPX/0000458: CPX.0014641	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	2 000	–	–
Water & Waste	Solid Waste Management: Minor Upgrading Works: Electrical C FY23	CPX/0000458: CPX.0018820	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Water & Waste	Solid Waste Management: Minor Upgrading Works: Electrical C FY24	CPX/0000458: CPX.0019446	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Water & Waste	Solid Waste Management: Minor Upgrading Works: Fencing C FY22	CPX/0000458: CPX.0014642	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	5 000	–	–
Water & Waste	Solid Waste Management: Minor Upgrading Works: Fencing C FY23	CPX/0000458: CPX.0018821	Upgrade	06	01	3.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	4 000	–
Water & Waste	Solid Waste Management: Minor Upgrading Works: Fencing C FY24	CPX/0000458: CPX.0019445	Upgrade	06	01	3.1	Computer Equipment	Computer Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Water & Waste	Solid Waste Management: Muizenberg Depot Upgrade	CPX/0000458: CPX.0014672	Upgrade	06	01	3.1	Operational Buildings	Depots	64	18.46677945	-34.09692499	–	–	1 941	1 589	1 845
Water & Waste	Solid Waste Management: New Prince George Drop-off	CPX.0008859	New	02	02	3.1	Solid Waste Infrastructure	Landfill Sites	66	18.49233039	-34.03673828	–	–	34 317	–	–
Water & Waste	Solid Waste Management: Plant: Replacement FY22	CPX/0000411: CPX.0015076	Renewal	06	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	33 000	–	–
Water & Waste	Solid Waste Management: Plant: Replacement FY23	CPX/0000411: CPX.0015100	Renewal	06	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	28 000	–
Water & Waste	Solid Waste Management: Plant: Replacement FY24	CPX/0000411: CPX.0015035	Renewal	06	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	28 000
Water & Waste	Solid Waste Management: Schaapkraal Depot Upgrade	CPX/0000458: CPX.0008984	Upgrade	06	01	3.1	Operational Buildings	Depots	43	18.53386732	-34.03649132	–	–	–	–	372
Water & Waste	Solid Waste Management: Scottsdene Depot Upgrade - Collections	CPX/0000458: CPX.0014790	Upgrade	06	01	3.1	Operational Buildings	Depots	7	18.71827484	-33.8612613	–	–	–	–	23 668
Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY22	CPX/0000504: CPX.0009998	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	3 297	–	–
Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY23	CPX/0000504: CPX.0011050	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	1 000	–
Water & Waste	Solid Waste Management: Shipping Containers: Replacement FY24	CPX/0000504: CPX.0014150	Renewal	06	01	3.2	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Water & Waste	Solid Waste Management: SW Contingency Provision Ins - COL FY22	CPX/0000456: CPX.0014430	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Water & Waste	Solid Waste Management: SW Contingency Provision Ins - COL FY23	CPX/0000456: CPX.0019499	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Water & Waste	Solid Waste Management: SW Contingency Provision Ins - Col FY24	CPX/0000456: CPX.0019498	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Water & Waste	Solid Waste Management: SW Contingency Provision Ins - DISP FY22	CPX/0000456: CPX.0014431	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	500	–	–
Water & Waste	Solid Waste Management: SW Contingency Provision Ins - DISP FY23	CPX/0000456: CPX.0019504	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	500	–
Water & Waste	Solid Waste Management: SW Contingency Provision Ins - Disp FY24	CPX/0000456: CPX.0019505	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	–	500
Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY22	CPX/0000456: CPX.0010000	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	7 000	–	–
Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY23	CPX/0000456: CPX.0011093	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	7 000	–
Water & Waste	Solid Waste Management: SW Contingency Provision Insurance FY24	CPX/0000456: CPX.0014152	Renewal	06	03	5.1	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.14115605	–	–	–	–	7 000
Water & Waste	Solid Waste Management: Transfer Station Gantry Crane Replacem	CPX/0007846: CPX.0014689	Upgrade	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 024
Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY22	CPX/0000494: CPX.0010004	Renewal	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	400	–	–
Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY23	CPX/0000494: CPX.0011051	Renewal	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Water & Waste	Solid Waste Management: Trunk Radios: Replacement FY24	CPX/0000494: CPX.0014168	Renewal	06	01	3.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Water & Waste	Solid Waste Management: Vehicles: Replacement FY22	CPX/0000411: CPX.0015077	Renewal	06	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	114 500	–	–
Water & Waste	Solid Waste Management: Vehicles: Replacement FY23	CPX/0000411: CPX.0015101	Renewal	06	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	119 500	–
Water & Waste	Solid Waste Management: Vehicles: Replacement FY24	CPX/0000411: CPX.0015121	Renewal	06	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	112 000
Water & Waste	Solid Waste Management: VHS: LFG Infrastructure - Beneficiation	CPX.0011087	New	06	01	1.4	Solid Waste Infrastructure	Landfill Sites	104	18.54232455	-33.77768699	–	–	5 800	29 728	5 800
Water & Waste	Solid Waste Management: Vissershok Leachgate Plant - VLFS Refurb	CPX/0007912: CPX.0014694	Upgrade	06	03	3.1	Solid Waste Infrastructure	Landfill Sites	104	18.53723862	-33.78070986	–	–	3 706	6 687	–
Water & Waste	Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	104	18.5465824	-33.76878663	800	17 006	124 573	9 830	–
Water & Waste	Solid Waste Management: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	New	02	02	1.4	Solid Waste Infrastructure	Landfill Sites	104	18.54080266	-33.76404549	–	–	10 000	10 000	7 500
Water & Waste	Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	Upgrade	06	01	3.1	Operational Buildings	Depots	115	18.45488672	-33.9235139	–	–	36 605	35 870	50 297
Water & Waste	Solid Waste Management: Wynberg Drop-off Upgrade Waste Min	CPX/0004648: CPX.0015240	Upgrade	06	01	3.1	Solid Waste Infrastructure	Landfill Sites	63	18.47976867	-34.00540138	–	–	521	–	–
Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitude FY23	CPX/0021347: CPX.0021366	New	06	03	5.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	–	–	–	150	–
Water & Waste	Water & Sanitation Services: Acquisition & Registr & servitude FY24	CPX/0021347: CPX.0021367	New	06	03	5.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	–	–	–	–	200
Water & Waste	Water & Sanitation Services: AMI rollout programme	CPX.0019987	Renewal	06	04	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	10 000	165 000	200 000
Water & Waste	Water & Sanitation Services: Athlone Scientific Serv Building - CCTV	CPX/0022551: CPX.0022917	New	09	04	1.1	Operational Buildings	Municipal Offices	49	18.51462727	-33.95791461	–	–	1 750	–	–
Water & Waste	Water & Sanitation Services: Athlone WWTW - CCTV	CPX/0022551: CPX.0022552	New	09	04	1.1	Operational Buildings	Municipal Offices	49	18.51462727	-33.95791461	–	–	902	–	–
Water & Waste	Water & Sanitation Services: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479: C13.86081	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	49	18.51219015	-33.9555896	28 519	35 700	136 172	86 000	65 000
Water & Waste	Water & Sanitation Services: Atlantis Aquifer	CPX.0011032	New	06	03	3.1	Water Supply Infrastructure	Reservoirs	Subcouncil 1	18.47094233	-33.57631677	–	–	20 000	90 000	112 000
Water & Waste	Water & Sanitation Services: Bellville WWTW Extension	CPX/0000512: CPX.0008041	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	9	18.6546937	-33.93216523	14 738	21 785	–	–	22 000
Water & Waste	Water & Sanitation Services: Blomtuin Depot & P/Station: CCTV	CPX/0022551: CPX.0022918	New	09	04	1.1	Operational Buildings	Municipal Offices	3	18.65864299	-33.89248357	–	–	2 100	–	–
Water & Waste	Water & Sanitation Services: Borchards Quarry WWTW	CPX/0000471: C12.86091	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	31	18.58930898	-33.96132511	42 300	10 300	–	–	6 000
Water & Waste	Water & Sanitation Services: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478: CPX.0011318	Renewal	06	03	3.1	Sanitation Infrastructure	Reticulation	4	18.52397675	-33.86408032	–	–	7 400	70 229	65 000
Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY22	CPX/0000491: CPX.0009376	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	80 000	–	–
Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY23	CPX/0000491: CPX.0014706	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	60 600	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Water & Waste	Water & Sanitation Services: BW Infrastructure Replacement FY24	CPX/0000491: CPX.0014707	Renewal	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	–	100 000
Water & Waste	Water & Sanitation Services: BWAS:Muldersvlei Reservoir & Pipeline	CPX/0000524: CPX.0007972	New	06	03	4.3	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	–	–	2 000	5 000	40 000
Water & Waste	Water & Sanitation Services: BWAS:Mvlei WTP-SBR P/Line-13km C4-D&CS	CPX/0000524: CPX.0007977	New	06	03	4.3	Water Supply Infrastructure	Reservoirs	105	18.74202719	-33.77149973	–	–	–	2 000	3 900
Water & Waste	Water & Sanitation Services: Cape Flats Aquifer	CPX.0010520	New	06	03	3.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.56168091	-34.02443326	25 256	–	40 000	40 000	256 000
Water & Waste	Water & Sanitation Services: Cape Flats Aquifer Recharge	CPX.0013724	New	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	43	18.56628497	-34.0645985	–	–	149 024	422 200	251 900
Water & Waste	Water & Sanitation Services: Cape Flats Rehabilitation	CPX/0000532: CPX.0005615	Renewal	06	03	3.1	Sanitation Infrastructure	Outfall Sewers	City-Wide	18.5245482	-34.0250496	(215)	12 000	134 410	119 744	206 000
Water & Waste	Water & Sanitation Services: Cape Flats WWTW - Biosolids	CPX/0000533: CPX.0016300	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	67	18.52187102	-34.08152609	–	–	6 360	202 500	424 000
Water & Waste	Water & Sanitation Services: Cape Flats WWTW - CCTV	CPX/0022551: CPX.0022553	New	09	04	1.1	Operational Buildings	Municipal Offices	67	18.51564486	-34.07244986	–	–	2 054	–	–
Water & Waste	Water & Sanitation Services: Cape Flats WWTW-Refurbish various struct	CPX/0000533: C13.86005	Renewal	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	Area South	18.517707	-34.08488178	–	–	–	–	49 000
Water & Waste	Water & Sanitation Services: Contermanskloof Reservoir	CPX/0003850: CPX.0003851	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	105	18.57561201	-33.80124006	–	–	99 676	8 158	–
Water & Waste	Water & Sanitation Services: Depot Upgrade FY22	CPX/0021344: CPX.0021064	Upgrade	12	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	10 000	–	–
Water & Waste	Water & Sanitation Services: Depot Upgrade FY23	CPX/0021344: CPX.0021098	Upgrade	12	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	2 000	–
Water & Waste	Water & Sanitation Services: Depot Upgrade FY24	CPX/0021344: CPX.0021409	Upgrade	12	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	–	16 900
Water & Waste	Water & Sanitation Services: Desalination Permanent Site	CPX/0010517: CPX.0016653	New	06	03	3.1	Water Supply Infrastructure	Water Treatment Works	City-Wide	18.52501894	-34.14115605	5 514	–	–	4 500	5 000
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY22	CPX/0000500: CPX.0009377	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	30 000	–	–
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY23	CPX/0000500: CPX.0014708	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	30 000	–
Water & Waste	Water & Sanitation Services: Development of Add Infrastructure FY24	CPX/0000500: CPX.0014709	New	06	03	1.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	–	50 000
Water & Waste	Water & Sanitation Services: Diep River - Doornbach Diversions	CPX.0016619	New	06	03	1.4	Roads Infrastructure	Roads	113	18.51990036	-33.84042769	–	–	287	228	430
Water & Waste	Water & Sanitation Services: Digtebij sewer Installation	CPX/0003838: CPX.0009389	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	8	18.67488484	-33.91976624	–	–	–	–	356
Water & Waste	Water & Sanitation Services: Diversion Dunoon Sewer	CPX.0007376	Upgrade	06	03	3.1	Water Supply Infrastructure	Reservoirs	104	18.53471592	-33.8145886	2 296	–	–	–	242
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY22	CPX/0000505: CPX.0009538	New	09	04	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	–	–	10 000	–	–
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY23	CPX/0000505: CPX.0012971	New	09	03	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	–	–	–	5 185	–
Water & Waste	Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY24	CPX/0000505: CPX.0015296	New	09	03	5.1	Operational Buildings	Depots	Corp Inf	18.52501894	-34.14115605	–	–	–	–	63 000
Water & Waste	Water & Sanitation Services: EAM Plant Equip: Additional FY22	CPX/0000671: CPX.0018883	New	09	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	7 000	–	–
Water & Waste	Water & Sanitation Services: EAM Plant Equip: Additional FY23	CPX/0000671: CPX.0018884	New	09	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	7 000	–
Water & Waste	Water & Sanitation Services: EAM Plant Equip: Additional FY24	CPX/0000671: CPX.0018885	New	09	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	8 000
Water & Waste	Water & Sanitation Services: Fisanteakraal WWTW	CPX.0009633	Upgrade	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	105	18.7245711	-33.75253415	–	–	2 000	3 000	20 000
Water & Waste	Water & Sanitation Services: Flood Alleviation - Lourens River	CPX.0013019	Renewal	06	03	1.4	Various	Various	Area East	18.86734275	-34.08445811	197	–	19 632	20 710	–
Water & Waste	Water & Sanitation Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	Area East	18.84974315	-34.08993417	–	–	3 305	10 081	1 186
Water & Waste	Water & Sanitation Services: Furniture: Additional FY22	CPX/0000542: CPX.0019196	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	2 700	–	–
Water & Waste	Water & Sanitation Services: Furniture: Additional FY23	CPX/0000542: CPX.0019197	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	3 700	–
Water & Waste	Water & Sanitation Services: Furniture: Additional FY24	CPX/0000542: CPX.0020384	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 600
Water & Waste	Water & Sanitation Services: Geelsloot stormwater rehab Section 2	CPX.0017342	Upgrade	10	03	1.4	Storm water Infrastructure	Drainage Collection	84	18.84882379	-34.07295197	–	–	–	–	140
Water & Waste	Water & Sanitation Services: Gordons Bay Beach Front Sewer Ph2	CPX.0020255	Upgrade	06	03	3.1	Sanitation Infrastructure	Outfall Sewers	100	18.86857979	-34.1473718	–	–	651	282	9 386
Water & Waste	Water & Sanitation Services: Gordon's Bay Firlands Sewerage Services	CPX/0003838: CPX.0009390	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	100	18.89636844	-34.13927139	–	–	–	–	5 500

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Water & Waste	Water & Sanitation Services: Gordon's Bay Sewer Rising Main	CPX.0009432	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	Subcouncil 8	18.85597606	-34.11988642	–	–	3 670	1 570	70 000
Water & Waste	Water & Sanitation Services: Helderberg/Faure Scheme	CPX/0009468: CPX.0009469	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	Subcouncil 24	18.78732585	-34.0495421	–	–	–	–	1 000
Water & Waste	Water & Sanitation Services: Informal Settlement Sanitation Install FY22	CPX/0000521: CPX.0010448	New	08	01	3.2	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	25 000	–	–
Water & Waste	Water & Sanitation Services: Informal Settlement Sanitation Install FY23	CPX/0000521: CPX.0016236	New	08	01	3.2	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	30 000	–
Water & Waste	Water & Sanitation Services: Informal Settlement Sanitation Install FY24	CPX/0000521: CPX.0017871	New	08	01	3.2	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	–	30 000
Water & Waste	Water & Sanitation Services: Informal Settlement Water Installation FY22	CPX/0000525: CPX.0010450	New	08	01	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	6 000	–	–
Water & Waste	Water & Sanitation Services: Informal Settlement Water Installation FY23	CPX/0000525: CPX.0016237	New	08	01	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	6 000	–
Water & Waste	Water & Sanitation Services: Informal Settlement Water Installation FY24	CPX/0000525: CPX.0017875	New	08	01	3.2	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	8 000
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY22	CPX/0000527: CPX.0013434	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	11 176	–	–
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY23	CPX/0000527: CPX.0014614	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	–	10 000	–
Water & Waste	Water & Sanitation Services: Infrastructure Replacements - WWTW FY24	CPX/0000527: CPX.0014615	Renewal	06	03	1.1	Sanitation Infrastructure	Waste Water Treatment Works	City-Wide	18.52501894	-34.14115605	–	–	–	–	45 000
Water & Waste	Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY22	CPX/0000528: CPX.0010430	New	06	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	25 585	–	–
Water & Waste	Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY23	CPX/0000528: CPX.0011337	New	06	03	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	13 000	–
Water & Waste	Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY24	CPX/0000528: CPX.0014713	New	06	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	13 123
Water & Waste	Water & Sanitation Services: Kraaifontein WWTW - CCTV	CPX/0022551: CPX.0022915	New	09	04	1.1	Operational Buildings	Municipal Offices	103	18.69686246	-33.83142938	–	–	2 602	–	–
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY22	CPX/0000654: CPX.0009291	New	06	04	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	29 228	–	–
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY23	CPX/0000654: CPX.0014703	New	09	03	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	11 002	–
Water & Waste	Water & Sanitation Services: Laboratory Equipment: Additional FY24	CPX/0000654: CPX.0014704	New	09	04	1.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4 338
Water & Waste	Water & Sanitation Services: Litter Traps Citywide	CPX.0017547	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	City-Wide	18.52501894	-34.14115605	–	–	458	1 589	649
Water & Waste	Water & Sanitation Services: Macassar Flood Alleviation	CPX.0016674	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	109	18.74206228	-34.05534742	–	–	3 265	1 564	1 621
Water & Waste	Water & Sanitation Services: Macassar WWTW - CCTV	CPX/0022551: CPX.0022554	New	09	04	1.1	Operational Buildings	Municipal Offices	109	18.76744797	-34.06272918	–	–	1 876	–	–
Water & Waste	Water & Sanitation Services: Macassar WWTW Extension	CPX/0000639: C12.86059	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	109	18.76722692	-34.07505808	–	–	10 000	50 000	150 000
Water & Waste	Water & Sanitation Services: Melkbosstrand WWTW - CCTV	CPX/0022551: CPX.0022555	New	09	04	1.1	Operational Buildings	Municipal Offices	23	18.47984825	-33.7382781	–	–	2 841	–	–
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY22	CPX/0000682: CPX.0009317	Renewal	06	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	203 500	–	–
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY23	CPX/0000682: CPX.0014748	Renewal	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	155 000	–
Water & Waste	Water & Sanitation Services: Meter Replacement Programme FY24	CPX/0000682: CPX.0014749	Renewal	09	04	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	80 000
Water & Waste	Water & Sanitation Services: Mitchells Plain WWTW-Improvements Phase2	CPX/0000684: C13.86010	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	43	18.59127493	-34.0659702	–	–	2 000	–	–
Water & Waste	Water & Sanitation Services: Office Equipment: Additional FY22	CPX/0000542: CPX.0019198	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Water & Waste	Water & Sanitation Services: Office Equipment: Additional FY23	CPX/0000542: CPX.0019199	New	12	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Water & Waste	Water & Sanitation Services: Office Equipment: Additional FY24	CPX/0000542: CPX.0020385	New	09	04	5.1	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Water & Waste	Water & Sanitation Services: OSEC (Electrolytic Chlorination Infr)	CPX/0003892: CPX.0003893	New	06	03	3.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	–	–	–	–	15 000
Water & Waste	Water & Sanitation Services: Pelgripi Sewer Pumpstation Diversion	CPX.0007409	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	23	18.45912237	-33.79790168	7 656	–	–	–	77
Water & Waste	Water & Sanitation Services: Philippi Collector Sewer	CPX/0000679: C11.86060	New	06	03	3.1	Sanitation Infrastructure	Reticulation	Area South	18.56003532	-34.00570936	757	1 600	5 000	5 000	95 940
Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY22	CPX/0000680: CPX.0009467	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	750	–	–
Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY23	CPX/0000680: CPX.0014746	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	750	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Water & Waste	Water & Sanitation Services: Plant & Equipment Additional FY24	CPX/0000680: CPX.0014747	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	750
Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY22	CPX/0000736: CPX.0009466	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	750	–	–
Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY23	CPX/0000736: CPX.0014767	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	750	–
Water & Waste	Water & Sanitation Services: Plant & Equipment: Replacement FY24	CPX/0000736: CPX.0014768	Renewal	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	750
Water & Waste	Water & Sanitation Services: Potsdam WWTW - Extension	CPX/0000681: C11.86063	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	113	18.52187099	-33.84115543	–	–	379 000	473 411	836 400
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY22	CPX/0000702: CPX.0010427	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	15 000	–	–
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY23	CPX/0000702: CPX.0014759	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	15 000	–
Water & Waste	Water & Sanitation Services: Pressure Management: COCT FY24	CPX/0000702: CPX.0014760	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	–	15 000
Water & Waste	Water & Sanitation Services: Reactive Incident Management System	CPX.0020398	New	06	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	10 561	17 618	14 662
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY22	CPX/0000706: CPX.0009375	Renewal	09	04	1.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY23	CPX/0000706: CPX.0014761	Renewal	09	04	1.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	–	–	–	400	–
Water & Waste	Water & Sanitation Services: Refurbishment of Labs FY24	CPX/0000706: CPX.0014762	Renewal	09	04	1.1	Operational Buildings	Laboratories	Corp Inf	18.52501894	-34.14115605	–	–	–	–	400
Water & Waste	Water & Sanitation Services: Regional resources development FY22	CPX/0000712: CPX.0010451	Renewal	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	1 900	–	–
Water & Waste	Water & Sanitation Services: Regional resources development FY23	CPX/0000712: CPX.0014763	Renewal	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	951	–
Water & Waste	Water & Sanitation Services: Regional resources development FY24	CPX/0000712: CPX.0014764	Renewal	09	04	5.1	Operational Buildings	Depots	City-Wide	18.52501894	-34.14115605	–	–	–	–	2 000
Water & Waste	Water & Sanitation Services: Rehab of Diep River - Erica Road Outfall	CPX.0016669	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	113	18.52141311	-33.83318895	–	–	282	246	5 754
Water & Waste	Water & Sanitation Services: Rehab of Diep River - Joe Slovo Pond	CPX.0016668	New	10	01	1.4	Storm water Infrastructure	Drainage Collection	4	18.51037445	-33.8734007	–	–	168	106	5 271
Water & Waste	Water & Sanitation Services: Rehab of Diep River - Theo Marais Canal	CPX.0016670	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	4	18.51966643	-33.84821003	–	–	347	499	206
Water & Waste	Water & Sanitation Services: Rehabilitation Keyzers River Steenberg	CPX.0017546	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	71	18.45679991	-34.06359503	–	–	304	1 436	5 191
Water & Waste	Water & Sanitation Services: Rehabilitation of Grootboschkloof River	CPX.0017475	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	71	18.42344673	-34.0391811	–	–	404	1 436	5 191
Water & Waste	Water & Sanitation Services: Rehabilitation of Westlake River	CPX.0017549	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	71	18.45094454	-34.07609981	–	–	444	1 529	7 242
Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY22	CPX/0000719: CPX.0010453	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	–	–	25 000	–	–
Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY23	CPX/0000719: CPX.0014765	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	–	–	–	18 000	–
Water & Waste	Water & Sanitation Services: Repl & Upgr Sew Pump Station FY24	CPX/0000719: CPX.0014766	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.52501894	-34.14115605	–	–	–	–	25 000
Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY22	CPX/0003838: CPX.0010419	Renewal	06	03	3.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	71 450	–	–
Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY23	CPX/0003838: CPX.0010420	Renewal	06	03	3.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	50 500	–
Water & Waste	Water & Sanitation Services: Replace Sewer Network (Citywide) FY24	CPX/0003838: CPX.0014769	Renewal	06	03	1.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	–	62 250
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY22	CPX/0003861: CPX.0010472	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	76 320	–	–
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY23	CPX/0003861: CPX.0018735	Renewal	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	65 500	–
Water & Waste	Water & Sanitation Services: Replace Water Network (City Wide) FY24	CPX/0003861: CPX.0014770	Renewal	06	03	1.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	64 267
Water & Waste	Water & Sanitation Services: Retreat Low Lift Pump station	CPX.0008876	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	67	18.48644355	-34.07514646	–	–	–	–	5 416
Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY22	CPX/0000700: CPX.0010455	New	06	03	3.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Water & Waste	Water & Sanitation Services: Sewer Projects as per Master Plan FY24	CPX/0000700: CPX.0014756	New	06	03	3.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Water & Waste	Water & Sanitation Services: Sir Lowry's Pass River Upgrade	CPX.0012948	Upgrade	06	03	1.4	Storm water Infrastructure	Drainage Collection	Area East	18.87380748	-34.14298819	–	–	80 000	115 000	91 165
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY22	CPX/0000701: CPX.0010456	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	1 750	–	–

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY23	CPX/0000701: CPX.0014757	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	880	–
Water & Waste	Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY24	CPX/0000701: CPX.0014758	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Water & Waste	Water & Sanitation Services: Soet River Detention Pond	CPX.0016652	New	06	03	1.4	Storm water Infrastructure	Drainage Collection	86	18.84543094	-34.12437096	–	–	–	–	317
Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY22	CPX/0000689: CPX.0009484	New	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	5 000	–	–
Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY23	CPX/0000689: CPX.0012973	New	09	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	4 500	–
Water & Waste	Water & Sanitation Services: Specialised Equipment: Additional FY24	CPX/0000689: CPX.0015246	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	4 000
Water & Waste	Water & Sanitation Services: Stormwater Dams: Safety upgr (City-wide)	CPX.0016647	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	City-Wide	18.64101307	-33.87778489	–	–	218	361	8 242
Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY22	CPX/0000691: CPX.0013463	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	300	–	–
Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY23	CPX/0000691: CPX.0014750	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	300	–
Water & Waste	Water & Sanitation Services: Sundry Equipment: Additional FY24	CPX/0000691: CPX.0014751	New	06	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	300
Water & Waste	Water & Sanitation Services: Supply of Sewer Loggers FY22	CPX/0019548: CPX.0019549	New	06	03	5.1	Furniture and Office Equipment	Furniture and Office Equipment	City-Wide	18.52501894	-34.14115605	–	–	500	–	–
Water & Waste	Water & Sanitation Services: Table Mountain Group Aquifer	CPX.0016654	New	06	03	3.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	153 000	–	75 000	80 000	120 000
Water & Waste	Water & Sanitation Services: Telemetry and Automation FY22	CPX/0021396: CPX.0021407	New	06	03	1.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Water & Waste	Water & Sanitation Services: Telemetry and Automation FY23	CPX/0021396: CPX.0021408	New	06	03	1.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Water & Waste	Water & Sanitation Services: Telemetry and Automation FY24	CPX/0021396: CPX.0021426	New	06	03	1.1	Sanitation Infrastructure	Reticulation	City-Wide	18.52501894	-34.14115605	–	–	–	–	3 000
Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY22	CPX/0000668: CPX.0010431	Upgrade	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	23 300	–	–
Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY23	CPX/0000668: CPX.0014705	Upgrade	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	33 000	–
Water & Waste	Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY24	CPX/0000668: CPX.0011112	Upgrade	06	03	3.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	70 000
Water & Waste	Water & Sanitation Services: Upgrade Andrag Supply System	CPX.0007423	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	102	18.67819945	-33.8577462	662	–	–	–	342
Water & Waste	Water & Sanitation Services: Upgrade of Geelsloot - Somerset West	CPX.0016675	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	84	18.85317994	-34.06813341	–	–	–	117	105
Water & Waste	Water & Sanitation Services: Upgrade of Geelsloot Pond -Somerset West	CPX.0016650	New	10	03	1.4	Roads Infrastructure	Roads	Subcouncil 24	18.85393872	-34.06608527	–	–	782	364	98
Water & Waste	Water & Sanitation Services: Upgrade of Manenberg Canal	CPX.0016623	New	10	03	1.4	Roads Infrastructure	Roads	Area Central	18.55822449	-33.97773888	–	–	361	279	9 931
Water & Waste	Water & Sanitation Services: Upgrade of Zandvlei Canal	CPX.0017550	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	64	18.47535842	-34.10447639	–	–	302	294	4 612
Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY22	CPX/0004139: CPX.0010462	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	–	–	3 000	–	–
Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY23	CPX/0004139: CPX.0014771	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	–	–	–	3 000	–
Water & Waste	Water & Sanitation Services: Upgrade Reservoirs City Wide FY24	CPX/0004139: CPX.0014772	Upgrade	06	03	1.1	Water Supply Infrastructure	Reservoirs	City-Wide	18.52501894	-34.14115605	–	–	–	–	4 000
Water & Waste	Water & Sanitation Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	Renewal	06	03	1.1	Sanitation Infrastructure	Pump Station	City-Wide	18.68183855	-33.90807282	–	–	2 200	27 500	115 250
Water & Waste	Water & Sanitation Services: Upgrade Vygekraal River bank - Athlone	CPX.0016621	New	10	03	1.4	Roads Infrastructure	Roads	49	18.51147666	-33.9507433	–	75	3 888	–	–
Water & Waste	Water & Sanitation Services: Upgrade Vygekraal River banks - Phase II	CPX.0016671	New	10	03	1.4	Storm water Infrastructure	Drainage Collection	Area Central	18.52937063	-33.96114604	–	–	411	306	1 056
Water & Waste	Water & Sanitation Services: Vehicles Additional FY22	CPX/0000671: CPX.0016844	New	09	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	9 600	–	–
Water & Waste	Water & Sanitation Services: Vehicles Additional FY23	CPX/0000671: CPX.0016856	New	09	03	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	13 600	–
Water & Waste	Water & Sanitation Services: Vehicles Additional FY24	CPX/0000671: CPX.0016858	New	09	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50 000
Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY22	CPX/0000696: CPX.0009657	Renewal	09	04	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	23 400	–	–
Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY23	CPX/0000696: CPX.0012972	Renewal	09	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	28 700	–
Water & Waste	Water & Sanitation Services: Vehicles: Replacement FY24	CPX/0000696: CPX.0014754	Renewal	09	03	5.1	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.14115605	–	–	–	–	7 000

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue &		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Water & Waste	Water & Sanitation Services: Water Meters New Connections FY22	CPX/0000672: CPX.0009318	New	09	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	30 000	–	–
Water & Waste	Water & Sanitation Services: Water Meters New Connections FY23	CPX/0000672: CPX.0014663	New	09	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	30 000	–
Water & Waste	Water & Sanitation Services: Water Meters New Connections FY24	CPX/0000672: CPX.0014664	New	09	03	5.1	Water Supply Infrastructure	Distribution	City-Wide	18.52501894	-34.14115605	–	–	–	–	30 000
Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY22	CPX/0000673: CPX.0010464	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	1 000	–	–
Water & Waste	Water & Sanitation Services: Water Projects as per Master Plan FY24	CPX/0000673: CPX.0014665	New	06	03	3.1	Water Supply Infrastructure	Bulk Mains	City-Wide	18.52501894	-34.14115605	–	–	–	–	1 000
Water & Waste	Water & Sanitation Services: Water Supply at Baden Powell Dr to Khaye	C12.86082	New	06	03	1.1	Water Supply Infrastructure	Distribution	Area East	18.72145388	-34.04482038	–	–	41 721	–	–
Water & Waste	Water & Sanitation Services: Westfleur Aeration & Blower Replacement	CPX.0016426	Renewal	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	32	18.47911041	-33.61053255	–	–	21 300	39 700	2 600
Water & Waste	Water & Sanitation Services: Westfleur WWTW - CCTV	CPX/0022551: CPX.0022919	New	09	04	1.1	Operational Buildings	Municipal Offices	32	18.51131517	-33.62026258	–	–	3 365	–	–
Water & Waste	Water & Sanitation Services: Wildevoelwei WWTW-Upgrade dewatering	CPX.0010426	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	69	18.36591662	-34.13384195	–	–	1 000	5 000	20 000
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY22	CPX/0000627: CPX.0015796	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	50	–	–
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY22	CPX/0021324: CPX.0009320	Renewal	06	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	1 000	–	–
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY23	CPX/0000627: CPX.0015797	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	50	–
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY23	CPX/0021324: CPX.0014714	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	1 000	–
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY24	CPX/0000627: CPX.0015798	Renewal	09	04	5.1	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115605	–	–	–	–	50
Water & Waste	Water & Sanitation Services: WS Contingency prov - Insurance FY24	CPX/0021324: CPX.0014715	Renewal	09	04	5.1	Information and Communication Infrastructure	Data Centres	Corp Inf	18.52501894	-34.14115605	–	–	–	–	1 000
Water & Waste	Water & Sanitation Services: Zandvlei River: channel enhancement	CPX.0017548	Renewal	06	03	1.4	Storm water Infrastructure	Drainage Collection	71	18.42369325	-34.04990831	–	–	503	2 309	7 978
Water & Waste	Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	New	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	Area East	18.74409351	-34.03560546	–	–	7 595	24 321	550 000
Water & Waste	Water & Sanitation Services: Zandvliet WWTW: Prim Treatment & Sludge	CPX/0000628: CPX.0007929	Upgrade	06	03	3.1	Sanitation Infrastructure	Waste Water Treatment Works	109	18.71942737	-34.05124414	317 422	–	347 500	100 000	100 000
Water & Waste	Water & Sanitation Services: Zevenwacht Reservoir and Network	CPX.0021780	New	06	03	1.1	Water Supply Infrastructure	Reservoirs	14	18.72239331	-33.93066462	–	–	–	1 938	15 963
Total Capital expenditure												1 157 818	1 359 259	8 314 767	9 110 548	11 476 119