



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

ANNEXURE 22

DETAILED CAPITAL BUDGET (MBRR TABLE SA36)

2024/25 BUDGET (MAY 2024)

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------------------|---|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Community Services & Health | City Health: Air Pollution Control Equipm: Add FY25 | CPX/0000349: CPX.0023319 | New | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 350 | - | - |
| | Community Services & Health | City Health: Air Pollution Control Equipm: Add FY26 | CPX/0000349: CPX.0023336 | New | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 350 | - |
| | Community Services & Health | City Health: Air Pollution Control Equipm: Add FY27 | CPX/0000349: CPX.0023337 | New | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 350 |
| | Community Services & Health | City Health: Audio-visual equipment: Additional FY25 | CPX/0001186: CPX.0036637 | New | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Community Services & Health | City Health: Bellville Environm Health Head Off -Upgr | CPX/0013376: CPX.0036881 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | 3 | 18.66905212 | -33.8911239 | - | - | - | 1 000 | - |
| | Community Services & Health | City Health: Carport for Radiography section | CPX/0024654: CPX.0025184 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | 111 | 18.6840723 | -33.8781681 | - | - | 250 | - | - |
| | Community Services & Health | City Health: Computer Replacement FY25 | CPX/0012676: CPX.0024077 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 500 | - | - |
| | Community Services & Health | City Health: Computer Replacement FY26 | CPX/0012676: CPX.0024185 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 1 750 | - |
| | Community Services & Health | City Health: Computer Replacement North EH FY25 | CPX/0012676: CPX.0036882 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.54788865 | -33.7413102 | - | - | 750 | - | - |
| | Community Services & Health | City Health: Computer Replacement SH FY25 | CPX/0012676: CPX.0036880 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Community Services & Health | City Health: Computer: Replacement FY25 (Area South) | CPX/0012676: CPX.0028844 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.43864854 | -34.0976043 | - | - | 1 000 | - | - |
| | Community Services & Health | City Health: Computer: Replacement FY26 (Area South) | CPX/0012676: CPX.0028846 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - |
| | Community Services & Health | City Health: Computer: Replacement FY27 (Area South) | CPX/0012676: CPX.0028848 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Community Services & Health | City Health: Computers: Additional FY25 | CPX/0013300: CPX.0023820 | New | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 500 | - | - |
| | Community Services & Health | City Health: Computers: Additional FY26 | CPX/0013300: CPX.0023895 | New | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 1 075 | - |
| | Community Services & Health | City Health: Computers: Additional FY27 | CPX/0013300: CPX.0023925 | New | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 360 |
| | Community Services & Health | City Health: Environmental Health Equipm: Repl FY25 | CPX/0000350: CPX.0023338 | Renewal | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 300 | - | - |
| | Community Services & Health | City Health: Environmental Health Equipm: Repl FY26 | CPX/0000350: CPX.0023352 | Renewal | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 150 | - |
| | Community Services & Health | City Health: Environmental Health Equipm: Repl FY27 | CPX/0000350: CPX.0023433 | Renewal | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 500 |
| | Community Services & Health | City Health: Environmental Health Equipm: Add FY25 | CPX/0028973: CPX.0028959 | New | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 1 000 | - | - |
| | Community Services & Health | City Health: Environmental Health Equipm: Add FY26 | CPX/0028973: CPX.0031542 | New | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Community Services & Health | City Health: Environmental Health Equipm: Add FY27 | CPX/0028973: CPX.0036734 | New | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 550 |
| | Community Services & Health | City Health: Ext. of Loading Shed Medical Store | CPX/0024654: CPX.0025185 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | 53 | 18.49024566 | -33.9325565 | - | - | 300 | - | - |
| | Community Services & Health | City Health: Furniture: Additional FY25 | CPX/0001186: CPX.0024195 | New | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Community Services & Health | City Health: Furniture: Additional FY26 | CPX/0001186: CPX.0024196 | New | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 50 | - |
| | Community Services & Health | City Health: Furniture: Additional FY27 | CPX/0001186: CPX.0024199 | New | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 30 |
| | Community Services & Health | City Health: Furniture: Replacement FY25 | CPX/0022004: CPX.0024351 | Renewal | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Community Services & Health | City Health: Furniture: Replacement FY26 | CPX/0022004: CPX.0024353 | Renewal | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 25 | - |
| | Community Services & Health | City Health: Furniture: Replacement FY27 | CPX/0022004: CPX.0024359 | Renewal | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 30 |
| | Community Services & Health | City Health: National Core Standards - Central FY25 | CPX/0006962: CPX.0016808 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area Central | 18.58923938 | -33.9399788 | - | - | 4 500 | - | - |
| | Community Services & Health | City Health: National Core Standards - Central FY26 | CPX/0006962: CPX.0016812 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area Central | 18.58758141 | -33.9407692 | - | - | - | 4 000 | - |
| | Community Services & Health | City Health: National Core Standards - Central FY27 | CPX/0006962: CPX.0016816 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area Central | 18.586862161 | -33.9306004 | - | - | - | - | 4 000 |
| | Community Services & Health | City Health: National Core Standards - East FY25 | CPX/0006962: CPX.0016811 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.78669018 | -34.0554543 | - | - | 4 500 | - | - |
| | Community Services & Health | City Health: National Core Standards - East FY26 | CPX/0006962: CPX.0016815 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.7927382 | -34.0552016 | - | - | - | 4 000 | - |
| | Community Services & Health | City Health: National Core Standards - East FY27 | CPX/0006962: CPX.0016819 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.82957227 | -34.0900536 | - | - | - | - | 4 000 |
| | Community Services & Health | City Health: National Core Standards - North FY25 | CPX/0006962: CPX.0016809 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area North | 18.55308727 | -33.7369544 | - | - | 4 500 | - | - |
| | Community Services & Health | City Health: National Core Standards - North FY26 | CPX/0006962: CPX.0016813 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area North | 18.53188753 | -33.7380528 | - | - | - | 4 000 | - |
| | Community Services & Health | City Health: National Core Standards - North FY27 | CPX/0006962: CPX.0016817 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area North | 18.569393787 | -33.7049041 | - | - | - | - | 2 605 |
| | Community Services & Health | City Health: National Core Standards - South FY25 | CPX/0006962: CPX.0016810 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.44495862 | -34.0955838 | - | - | 4 500 | - | - |
| | Community Services & Health | City Health: National Core Standards - South FY26 | CPX/0006962: CPX.0016814 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.44745821 | -34.1168981 | - | - | - | 4 000 | - |
| | Community Services & Health | City Health: National Core Standards - South FY27 | CPX/0006962: CPX.0016818 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.42720943 | -34.1054625 | - | - | - | - | 4 000 |
| | Community Services & Health | City Health: Office Equipment: Additional FY25 | CPX/0001186: CPX.0024283 | New | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Community Services & Health | City Health: Office Equipment: Additional FY26 | CPX/0001186: CPX.0024289 | New | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Community Services & Health | City Health: Office Equipment: Additional FY27 | CPX/0001186: CPX.0024361 | New | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 30 |
| | Community Services & Health | City Health: Office Equipment: Replacement FY25 | CPX/0022004: CPX.0024423 | Renewal | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Community Services & Health | City Health: Office Equipment: Replacement FY26 | CPX/0022004: CPX.0024425 | Renewal | 02 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 100 | - |
| | Community Services & Health | City Health: Office Equipment: Replacement FY27 | CPX/0022004: CPX.0024427 | Renewal | 02 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 30 |
| | Community Services & Health | City Health: Printer: Replacement FY27 | CPX/0012676: CPX.0024202 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 000 |
| | Community Services & Health | City Health: Printer: Replacement North EH FY25 | CPX/0012676: CPX.0036928 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52410106 | -33.7442038 | - | - | 500 | - | - |
| | Community Services & Health | City Health: Printers: Additional FY25 | CPX/0013300: CPX.0028843 | New | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 500 | - | - |
| | Community Services & Health | City Health: Printers: Additional FY26 | CPX/0013300: CPX.0036487 | New | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Community Services & Health | City Health: Printers: Additional FY27 | CPX/0013300: CPX.0036489 | New | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Community Services & Health | City Health: Printers: Replacement FY25 | CPX/0012676: CPX.0033816 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 750 | - | - |
| | Community Services & Health | City Health: Printers: Replacement FY26 | CPX/0012676: CPX.0031540 | Renewal | 02 | 02 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Community Services & Health | City Health: Security Upgrades - Central FY25 | CPX/0028972: CPX.0029003 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area Central | 18.5850609 | -33.9397703 | - | - | 575 | - | - |
| | Community Services & Health | City Health: Security Upgrades - Central FY26 | CPX/0028972: CPX.0031562 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area Central | 18.59139948 | -33.9392455 | - | - | - | 500 | - |
| | Community Services & Health | City Health: Security Upgrades - Central FY27 | CPX/0028972: CPX.0036446 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area Central | 18.59179336 | -33.9412025 | - | - | - | - | 450 |
| | Community Services & Health | City Health: Security Upgrades - East FY25 | CPX/0028972: CPX.0029000 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.78949738 | -34.0577111 | - | - | 575 | - | - |
| | Community Services & Health | City Health: Security Upgrades - East FY26 | CPX/0028972: CPX.0031564 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.80166439 | -34.0682979 | - | - | - | 500 | - |
| | Community Services & Health | City Health: Security Upgrades - East FY27 | CPX/0028972: CPX.0036404 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.79564975 | -34.0549787 | - | - | - | - | 450 |
| | Community Services & Health | City Health: Security Upgrades - North FY25 | CPX/0028972: CPX.0028994 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area North | 18.53824718 | -33.7477102 | - | - | 575 | - | - |
| | Community Services & Health | City Health: Security Upgrades - North FY26 | CPX/0028972: CPX.0031566 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area North | 18.53823046 | -33.7310772 | - | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|-----------------------------|--|--------------------------|----------------|------|----------------------|------|--------------------------------|--------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Community Services & Health | City Health: Security Upgrades - North FY27 | CPX/0028972: CPX.0036452 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area North | 18.51709573 | -33.7419145 | - | - | - | 450 | | |
| Community Services & Health | City Health: Security Upgrades - South FY25 | CPX/0028972: CPX.0028997 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.44160284 | -34.1080989 | - | - | 575 | - | | |
| Community Services & Health | City Health: Security Upgrades - South FY26 | CPX/0028972: CPX.0031568 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.45050959 | -34.1085646 | - | - | - | 500 | | |
| Community Services & Health | City Health: Security Upgrades - South FY27 | CPX/0028972: CPX.0036449 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.4324333 | -34.1109962 | - | - | - | 450 | | |
| Community Services & Health | City Health: Security Upgrades - Spec Health FY25 | CPX/0028972: CPX.0029009 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | City-Wide | 18.52501894 | -34.1411561 | - | - | 150 | - | | |
| Community Services & Health | City Health: Tafelsg Clinic - Ext & Upgrade Phase 2 | CPX/0000368: CPX.0024993 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | 82 | 18.63711954 | -34.0622651 | - | - | 2 000 | - | | |
| Community Services & Health | City Health: Tafelsg Clinic - Ext & Upgrade Phase 3 | CPX/0000368: CPX.0024995 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | 82 | 18.6371148 | -34.0622359 | - | - | - | 4 000 | | |
| Community Services & Health | City Health: Upgrade EH Offices - East FY25 | CPX/0024654: CPX.0025364 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.78624308 | -34.0587799 | - | - | 720 | - | | |
| Community Services & Health | City Health: Upgrade EH Offices - North FY25 | CPX/0024654: CPX.0025072 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area North | 18.51614828 | -33.7344882 | - | - | 1 000 | - | | |
| Community Services & Health | City Health: Upgrade EH Offices - South FY25 | CPX/0024654: CPX.0025159 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.4378065 | -34.1096737 | - | - | 1 600 | - | | |
| Community Services & Health | City Health: Upgrade EH Offices - South FY26 | CPX/0024654: CPX.0025180 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.42751354 | -34.1244017 | - | - | - | 4 500 | | |
| Community Services & Health | City Health: Upgrade EH Offices - Spec Health FY25 | CPX/0024654: CPX.0036833 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | City-Wide | 18.52501894 | -34.1411561 | - | - | 650 | - | | |
| Community Services & Health | City Health: Upgrade Training Centre | CPX/0024654: CPX.0036738 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | 26 | 18.58422791 | -33.9077845 | - | - | 100 | - | | |
| Community Services & Health | City Health: Upgrades to Clinics - Central FY25 | CPX/0013376: CPX.0024682 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area Central | 18.58734917 | -33.9392331 | - | - | 8 400 | - | | |
| Community Services & Health | City Health: Upgrades to Clinics - Central FY27 | CPX/0013376: CPX.0024729 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area Central | 18.5719239 | -33.9358494 | - | - | - | 7 000 | | |
| Community Services & Health | City Health: Upgrades to Clinics - East FY25 | CPX/0013376: CPX.0024687 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.79398051 | -34.0647381 | - | - | 10 260 | - | | |
| Community Services & Health | City Health: Upgrades to Clinics - East FY26 | CPX/0013376: CPX.0024742 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.73099857 | -34.0394189 | - | - | - | 3 075 | | |
| Community Services & Health | City Health: Upgrades to Clinics - East FY27 | CPX/0013376: CPX.0024740 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area East | 18.82051052 | -34.0790847 | - | - | - | 1 100 | | |
| Community Services & Health | City Health: Upgrades to Clinics - North FY25 | CPX/0013376: CPX.0016788 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area North | 18.53517488 | -33.7515892 | - | - | 4 800 | - | | |
| Community Services & Health | City Health: Upgrades to Clinics - South FY25 | CPX/0013376: CPX.0025081 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.44889486 | -34.1232823 | - | - | 800 | - | | |
| Community Services & Health | City Health: Upgrades to Clinics - South FY27 | CPX/0013376: CPX.0025082 | Upgrade | 02 | 02 | 9 | Community Facilities | Clinics/Care Centres | Area South | 18.45000218 | -34.1018626 | - | - | - | 4 500 | | |
| Community Services & Health | Community, Arts & Culture Development: Computers: Additional FY25 | CPX/0007460: CPX.0023842 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 117 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Computers: Additional FY26 | CPX/0007460: CPX.0023843 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Computers: Additional FY27 | CPX/0007460: CPX.0023844 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 150 | | |
| Community Services & Health | Community, Arts & Culture Development: Computers: Replacement FY25 | CPX/0022047: CPX.0023971 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Computers: Replacement FY26 | CPX/0022047: CPX.0023972 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Computers: Replacement FY27 | CPX/0022047: CPX.0023973 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 50 | | |
| Community Services & Health | Community, Arts & Culture Development: Equipment: Additional FY27 | CPX/0000659: CPX.0023646 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 90 | | |
| Community Services & Health | Community, Arts & Culture Development: Equipment: Replacement FY27 | CPX/0000659: CPX.0023657 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 50 | | |
| Community Services & Health | Community, Arts & Culture Development: Furniture: Additional FY25 | CPX/0000659: CPX.0023773 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Furniture: Additional FY26 | CPX/0000659: CPX.0023774 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Furniture: Additional FY27 | CPX/0000659: CPX.0023777 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Furniture: Replacement FY25 | CPX/0029048: CPX.0023802 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Furniture: Replacement FY26 | CPX/0029048: CPX.0023812 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Furniture: Replacement FY27 | CPX/0029048: CPX.0023813 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Kensington Homeless Accommodation Ext | CPX/0020242: CPX.0020245 | Upgrade | 06 | 02 | 15 | Community Facilities | Clinics/Care Centres | 56 | 18.51539547 | -33.9148626 | - | - | 8 000 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Office Equipment: Additional FY25 | CPX/0000659: CPX.0023597 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 140 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Office Equipment: Additional FY26 | CPX/0000659: CPX.0023598 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 40 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Office Equipment: Replacement FY25 | CPX/0029048: CPX.0023655 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Office Equipment: Replacement FY26 | CPX/0029048: CPX.0023656 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Printers: Additional FY25 | CPX/0007460: CPX.0029034 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 38 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Printers: Additional FY26 | CPX/0007460: CPX.0032318 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 80 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Printers: Replacement FY26 | CPX/0022047: CPX.0032319 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 80 | - | | |
| Community Services & Health | Community, Arts & Culture Development: SD&ECD Facilities Upgrade FY25 | CPX/0021984: CPX.0024022 | Upgrade | 13 | 02 | 11 | Community Facilities | Clinics/Care Centres | City-Wide | 18.5949097 | -33.8907923 | - | - | 500 | - | | |
| Community Services & Health | Community, Arts & Culture Development: SD&ECD Facilities Upgrade FY26 | CPX/0021984: CPX.0024023 | Upgrade | 13 | 02 | 11 | Community Facilities | Centres | City-Wide | 18.5949097 | -33.8907923 | - | - | 200 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Street People Facility Development FY25 | CPX/0020316: CPX.0020318 | New | 06 | 02 | 15 | Community Facilities | Clinics/Care Centres | City-Wide | 18.52501894 | -34.1411561 | - | - | 13 975 | - | | |
| Community Services & Health | Community, Arts & Culture Development: Street People Facility Development FY26 | CPX/0020316: CPX.0032495 | New | 06 | 02 | 15 | Community Facilities | Clinics/Care Centres | City-Wide | 18.52501894 | -34.1411561 | - | - | 18 000 | - | | |
| Community Services & Health | Library & Information Services: Adriaanse Library - Books & Material | CPX.0036703 | New | 12 | 02 | 11 | Community Facilities | Libraries | 42 | 18.58473329 | -33.9374944 | - | - | 30 | - | | |
| Community Services & Health | Library & Information Services: Bellville Library - Books & Materials | CPX.0036705 | New | 12 | 02 | 11 | Community Facilities | Libraries | 10 | 18.624398 | -33.9024257 | - | - | 50 | - | | |
| Community Services & Health | Library & Information Services: Bishop Lavis Library - AV Equipment | CPX.0036657 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 42 | 18.58298059 | -33.9494092 | - | - | 30 | - | | |
| Community Services & Health | Library & Information Services: Bishop Lavis Library - Books & Material | CPX.0036702 | New | 12 | 02 | 11 | Community Facilities | Libraries | 42 | 18.58303441 | -33.9493004 | - | - | 30 | - | | |
| Community Services & Health | Library & Information Services: Bonteheuwel Library - IT Equipment | CPX.0036742 | New | 12 | 02 | 11 | Computer Equipment | Computer Equipment | 50 | 18.55237485 | -33.9516077 | - | - | 100 | - | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs CDU FY25 | CPX/0003798: CPX.0029780 | New | 12 | 02 | 11 | Community Facilities | Libraries | City-Wide | 18.5949097 | -33.8907923 | - | - | 1 119 | - | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs CDU FY26 | CPX/0003798: CPX.0031617 | New | 12 | 02 | 11 | Community Facilities | Libraries | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 276 | - | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs CDU FY27 | CPX/0003798: CPX.0032027 | New | 12 | 02 | 11 | Community Facilities | Libraries | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 234 | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs Central FY25 | CPX/0003798: CPX.0038388 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area Central | 18.58325636 | -33.9422226 | - | - | 2 239 | - | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs Central FY26 | CPX/0003798: CPX.0031618 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area Central | 18.54805512 | -33.9390594 | - | - | 2 553 | - | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs Central FY27 | CPX/0003798: CPX.0032083 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area Central | 18.64947502 | -33.946788 | - | - | - | 2 468 | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs East FY25 | CPX/0003798: CPX.0038389 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area East | 18.76326655 | -34.0308834 | - | - | 2 463 | - | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs East FY26 | CPX/0003798: CPX.0031619 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area East | 18.81382965 | -34.0694169 | - | - | 2 808 | - | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs East FY27 | CPX/0003798: CPX.0032089 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area East | 18.79933465 | -34.0917688 | - | - | - | 2 715 | | |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subs North FY25 | CPX/0003798: CPX.0038400 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area North | 18.59070033 | -33.7345245 | - | - | 2 687 | - | | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------------------|--|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Community Services & Health | Library & Information Services: Books, Periodicals & Subs North FY26 | CPX/0003798: CPX.0031650 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area North | 18.53708046 | -33.7568103 | - | - | - | 3 063 | - |
| | Community Services & Health | Library & Information Services: Books, Periodicals & Subs North FY27 | CPX/0003798: CPX.0032095 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area North | 18.53612976 | -33.7432057 | - | - | - | - | 2 962 |
| | Community Services & Health | Library & Information Services: Books, Periodicals & Subs South FY25 | CPX/0003798: CPX.0038401 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area South | 18.46946904 | -34.1287245 | - | - | 2 687 | - | - |
| | Community Services & Health | Library & Information Services: Books, Periodicals & Subs South FY26 | CPX/0003798: CPX.0031651 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area South | 18.47434175 | -34.0697939 | - | - | - | 3 063 | - |
| | Community Services & Health | Library & Information Services: Books, Periodicals & Subs South FY27 | CPX/0003798: CPX.0032102 | New | 12 | 02 | 11 | Community Facilities | Libraries | Area South | 18.45724613 | -34.1145007 | - | - | - | - | 3 110 |
| | Community Services & Health | Library & Information Services: Books, Periodicals & Subscriptions FY27 | CPX/0003798: CPX.0023345 | New | 12 | 02 | 11 | Community Facilities | Libraries | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 13 764 |
| | Community Services & Health | Library & Information Services: Bolhasig Library - Books & Materials | CPX.0036700 | New | 12 | 02 | 11 | Community Facilities | Libraries | 5 | 18.54382864 | -33.8624755 | - | - | 30 | - | - |
| | Community Services & Health | Library & Information Services: Computers: Additional FY25 | CPX/0005993: CPX.0029088 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 693 | - | - |
| | Community Services & Health | Library & Information Services: Computers: Replacement FY25 | CPX/0003816: CPX.0029082 | Renewal | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 6 046 | - | - |
| | Community Services & Health | Library & Information Services: Computers: Replacement FY27 | CPX/0003816: CPX.0023355 | Renewal | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 2 100 |
| | Community Services & Health | Library & Information Services: Edgemead Library - Books & Materials | CPX.0036639 | New | 12 | 02 | 11 | Community Facilities | Libraries | 5 | 18.54272281 | -33.8803189 | - | - | 30 | - | - |
| | Community Services & Health | Library & Information Services: Fisantekraal Library - Books | CPX.0036706 | New | 12 | 02 | 11 | Community Facilities | Libraries | 105 | 18.71778662 | -33.7825074 | - | - | 20 | - | - |
| | Community Services & Health | Library & Information Services: Fisantekraal Library - Books | CPX.0036799 | New | 12 | 02 | 11 | Community Facilities | Libraries | 105 | 18.71737085 | -33.7824645 | - | - | 20 | - | - |
| | Community Services & Health | Library & Information Services: Fisantekraal Library - Books | CPX.0036816 | New | 12 | 02 | 11 | Community Facilities | Libraries | 105 | 18.71738393 | -33.78244 | - | - | - | - | 20 |
| | Community Services & Health | Library & Information Services: Hangberg Library - Books & Materials | CPX.0036712 | New | 12 | 02 | 11 | Community Facilities | Libraries | 74 | 18.34198793 | -34.0534408 | - | - | 25 | - | - |
| | Community Services & Health | Library & Information Services: Hangberg Library - Books & Materials | CPX.0036856 | New | 12 | 02 | 11 | Community Facilities | Libraries | 74 | 18.34198575 | -34.0532715 | - | - | 50 | - | - |
| | Community Services & Health | Library & Information Services: Hangberg Library - Books & Materials | CPX.0036861 | New | 12 | 02 | 11 | Community Facilities | Libraries | 74 | 18.34198985 | -34.0532796 | - | - | - | - | 70 |
| | Community Services & Health | Library & Information Services: Hout Bay Library - Books & Materials | CPX.0036711 | New | 12 | 02 | 11 | Community Facilities | Libraries | 74 | 18.35838719 | -34.0440551 | - | - | 25 | - | - |
| | Community Services & Health | Library & Information Services: Hout Bay Library - Books & Materials | CPX.0036855 | New | 12 | 02 | 11 | Community Facilities | Libraries | 74 | 18.3580947 | -34.043728 | - | - | 50 | - | - |
| | Community Services & Health | Library & Information Services: Hout Bay Library - Books & Materials | CPX.0036860 | New | 12 | 02 | 11 | Community Facilities | Libraries | 74 | 18.35836664 | -34.0440313 | - | - | - | - | 70 |
| | Community Services & Health | Library & Information Services: IT Infrastructure: Additional FY25 | CPX/0005993: CPX.0023537 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 550 | - | - |
| | Community Services & Health | Library & Information Services: IT Infrastructure: Additional FY26 | CPX/0005993: CPX.0023539 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 3 500 |
| | Community Services & Health | Library & Information Services: IT Infrastructure: Replacement FY25 | CPX/0003816: CPX.0023350 | Renewal | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 2 618 | - | - |
| | Community Services & Health | Library & Information Services: IT Infrastructure: Replacement FY26 | CPX/0003816: CPX.0023354 | Renewal | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 6 125 |
| | Community Services & Health | Library & Information Services: IT Infrastructure: Replacement FY27 | CPX/0003816: CPX.0037071 | Renewal | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 2 125 |
| | Community Services & Health | Library & Information Services: Kraaifontein Library - Books & Materials | CPX.0036698 | New | 12 | 02 | 11 | Community Facilities | Libraries | 102 | 18.70584683 | -33.8412586 | - | - | 20 | - | - |
| | Community Services & Health | Library & Information Services: Kulsriver Library - Books | CPX.0036713 | New | 12 | 02 | 11 | Community Facilities | Libraries | 11 | 18.67865767 | -33.9272673 | - | - | 9 | - | - |
| | Community Services & Health | Library & Information Services: Kulsriver Library - Furniture | CPX.0036751 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 11 | 18.67830234 | -33.9271066 | - | - | 20 | - | - |
| | Community Services & Health | Library & Information Services: Kuyasa Library - PA System | CPX.0036659 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 95 | 18.69391719 | -34.0537942 | - | - | 40 | - | - |
| | Community Services & Health | Library & Information Services: Lentegur Library - Books & Materials | CPX.0036708 | New | 12 | 02 | 11 | Community Facilities | Libraries | 78 | 18.60957869 | -34.0343654 | - | - | 30 | - | - |
| | Community Services & Health | Library & Information Services: Leonsdale Library - Books & Material | CPX.0036701 | New | 12 | 02 | 11 | Community Facilities | Libraries | 26 | 18.5757497 | -33.9194354 | - | - | 20 | - | - |
| | Community Services & Health | Library & Information Services: Library Equipment: Additional FY25 | CPX/0003834: CPX.0023447 | New | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 63 | - | - |
| | Community Services & Health | Library & Information Services: Library Equipment: Additional FY26 | CPX/0003834: CPX.0023448 | New | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 563 |
| | Community Services & Health | Library & Information Services: Library Equipment: Additional FY27 | CPX/0003834: CPX.0023449 | New | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 563 |
| | Community Services & Health | Library & Information Services: Library Equipment: Replacement FY25 | CPX/0001098: CPX.0023400 | Renewal | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 439 | - | - |
| | Community Services & Health | Library & Information Services: Library Equipment: Replacement FY26 | CPX/0001098: CPX.0023411 | Renewal | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 239 |
| | Community Services & Health | Library & Information Services: Library Equipment: Replacement FY27 | CPX/0001098: CPX.0023414 | Renewal | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 139 |
| | Community Services & Health | Library & Information Services: Library Furniture: Additional FY25 | CPX/0003834: CPX.0023386 | New | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 147 | - | - |
| | Community Services & Health | Library & Information Services: Library Furniture: Additional FY26 | CPX/0003834: CPX.0023387 | New | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 563 |
| | Community Services & Health | Library & Information Services: Library Furniture: Additional FY27 | CPX/0003834: CPX.0023388 | New | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 563 |
| | Community Services & Health | Library & Information Services: Library Furniture: Replacement FY25 | CPX/0001098: CPX.0023496 | Renewal | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 324 | - | - |
| | Community Services & Health | Library & Information Services: Library Furniture: Replacement FY26 | CPX/0001098: CPX.0023498 | Renewal | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 324 |
| | Community Services & Health | Library & Information Services: Library Furniture: Replacement FY27 | CPX/0001098: CPX.0023499 | Renewal | 09 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 324 |
| | Community Services & Health | Library & Information Services: Library Upgrades and Extensions FY25 | CPX/0001164: CPX.0025341 | Upgrade | 12 | 02 | 11 | Community Facilities | Libraries | City-Wide | 18.5949097 | -33.8907923 | - | - | 2 527 | - | - |
| | Community Services & Health | Library & Information Services: Library Upgrades and Extensions FY26 | CPX/0001164: CPX.0035364 | Upgrade | 12 | 02 | 11 | Community Facilities | Libraries | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 2 967 |
| | Community Services & Health | Library & Information Services: Library Upgrades and Extensions FY27 | CPX/0001164: CPX.0038344 | Upgrade | 12 | 02 | 11 | Community Facilities | Libraries | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 3 247 |
| | Community Services & Health | Library & Information Services: LIS: IT Equipment: Additional FY21 | CPX/0005993: CPX.0023581 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 2 900 |
| | Community Services & Health | Library & Information Services: Lwandle Community Library Upgrade | CPX.0011185 | Upgrade | 12 | 02 | 11 | Community Facilities | Libraries | 86 | 18.8648756 | -34.1185405 | - | 888 | 11 941 | - | - |
| | Community Services & Health | Library & Information Services: Manenberg Library - Furniture | CPX.0038379 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 30 | 18.5552389 | -33.9914546 | - | - | 20 | - | - |
| | Community Services & Health | Library & Information Services: Meadowridge Library - Books & Materials | CPX.0036853 | New | 12 | 02 | 11 | Community Facilities | Libraries | 73 | 18.45423495 | -34.0391582 | - | - | 60 | - | - |
| | Community Services & Health | Library & Information Services: Meadowridge Library - Books & Materials | CPX.0038377 | New | 12 | 02 | 11 | Community Facilities | Libraries | 73 | 18.45424422 | -34.0390865 | - | - | 40 | - | - |
| | Community Services & Health | Library & Information Services: Nazeema Isaac Library - Computers | CPX.0036740 | New | 12 | 02 | 11 | Computer Equipment | Computer Equipment | 96 | 18.70437658 | -34.047406 | - | - | 60 | - | - |
| | Community Services & Health | Library & Information Services: Nazeema Isaac Library - PA System | CPX.0036741 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 96 | 18.704386 | -34.0471344 | - | - | 40 | - | - |
| | Community Services & Health | Library & Information Services: Ottery Library - Books & Materials | CPX.0036826 | New | 12 | 02 | 11 | Community Facilities | Libraries | 66 | 18.51638018 | -34.0283155 | - | - | 70 | - | - |
| | Community Services & Health | Library & Information Services: PD Pause Library - Furniture | CPX.0036748 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 11 | 18.67164236 | -33.9315427 | - | - | 4 | - | - |
| | Community Services & Health | Library & Information Services: PD Pause Library - Gaming Equipment | CPX.0036749 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 11 | 18.6717788 | -33.9316136 | - | - | 25 | - | - |
| | Community Services & Health | Library & Information Services: Plumstead Library - Books & Materials | CPX.0036854 | New | 12 | 02 | 11 | Community Facilities | Libraries | 73 | 18.46783124 | -34.0209275 | - | - | - | - | 60 |
| | Community Services & Health | Library & Information Services: Plumstead Library - Books & Materials | CPX.0038378 | New | 12 | 02 | 11 | Community Facilities | Libraries | 73 | 18.46778356 | -34.021034 | - | - | 40 | - | - |
| | Community Services & Health | Library & Information Services: Plumstead Library - Gaming Equipment | CPX.0036788 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 73 | 18.46785312 | -34.0209473 | - | - | - | - | 15 |
| | Community Services & Health | Library & Information Services: Printers: Additional FY25 | CPX/0005993: CPX.0029101 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 158 | - | - |
| | Community Services & Health | Library & Information Services: Printers: Replacement FY25 | CPX/0003816: CPX.0029085 | Renewal | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 207 | - | - |
| | Community Services & Health | Library & Information Services: Ravensmead Library - Books & Materials | CPX.0036704 | New | 12 | 02 | 11 | Community Facilities | Libraries | 10 | 18.60476283 | -33.9225285 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------------------|---|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Community Services & Health | Library & Information Services: Rebuild of Suider Strand Library | CPX.0022569 | Renewal | 12 | 02 | 11 | Community Facilities | Libraries | 85 | 18.84145322 | -34.1279054 | - | - | - | 2 600 | 5 156 |
| | Community Services & Health | Library & Information Services: Seapoint Library - IT Equipment | CPX.0036744 | New | 12 | 02 | 11 | Computer Equipment | Computer Equipment | 54 | 18.3976147 | -33.9075899 | - | - | 30 | - | - |
| | Community Services & Health | Library & Information Services: Somerset West Lib - Books & Materials | CPX.0036625 | New | 12 | 02 | 11 | Community Facilities | Libraries | 84 | 18.84899163 | -34.0837856 | - | - | 30 | - | - |
| | Community Services & Health | Library & Information Services: Somerset West Lib - Books & Materials | CPX.0036628 | New | 12 | 02 | 11 | Community Facilities | Libraries | 84 | 18.8490406 | -34.0837531 | - | - | - | 30 | - |
| | Community Services & Health | Library & Information Services: Somerset West Lib - Books & Materials | CPX.0036629 | New | 12 | 02 | 11 | Community Facilities | Libraries | 84 | 18.84904381 | -34.0837803 | - | - | - | - | 30 |
| | Community Services & Health | Library & Information Services: Southfield Library - Books & Materials | CPX.0038430 | New | 12 | 02 | 11 | Community Facilities | Libraries | 63 | 18.48072307 | -34.0301366 | - | - | 40 | - | - |
| | Community Services & Health | Library & Information Services: Southfield Library - Books & Materials | CPX.0038431 | New | 12 | 02 | 11 | Community Facilities | Libraries | 63 | 18.48072236 | -34.0302531 | - | - | - | 40 | - |
| | Community Services & Health | Library & Information Services: Southfield Library - Books & Materials | CPX.0038432 | New | 12 | 02 | 11 | Community Facilities | Libraries | 63 | 18.48048929 | -34.0302521 | - | - | - | - | 40 |
| | Community Services & Health | Library & Information Services: Specialised IT Equipment: Add FY25 | CPX/0005993: CPX.0023580 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 1 365 | - | - |
| | Community Services & Health | Library & Information Services: Specialised IT Equipment: Add FY26 | CPX/0005993: CPX.0035418 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 4 305 | - |
| | Community Services & Health | Library & Information Services: Specialised IT Equipment: Add FY27 | CPX/0005993: CPX.0019561 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 2 604 |
| | Community Services & Health | Library & Information Services: Specialised IT Equipment: Add FY27 | CPX/0005993: CPX.0023584 | New | 09 | 02 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 300 |
| | Community Services & Health | Library & Information Services: Tokai Library - Books & Materials | CPX.0036710 | New | 12 | 02 | 11 | Community Facilities | Libraries | 71 | 18.43874101 | -34.0632504 | - | - | 90 | - | - |
| | Community Services & Health | Library & Information Services: Tokai Library - Books & Materials | CPX.0036819 | New | 12 | 02 | 11 | Community Facilities | Libraries | 71 | 18.4387619 | -34.063247 | - | - | - | - | 60 |
| | Community Services & Health | Library & Information Services: Tokai Library - Books & Materials | CPX.0036852 | New | 12 | 02 | 11 | Community Facilities | Libraries | 71 | 18.43874336 | -34.0632653 | - | - | - | 60 | - |
| | Community Services & Health | Library & Information Services: Tokai Library - Gaming Equipment | CPX.0036747 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 71 | 18.43873128 | -34.0632429 | - | - | 15 | - | - |
| | Community Services & Health | Library & Information Services: Tygervalley Library - Books & Materials | CPX.0036707 | New | 12 | 02 | 11 | Community Facilities | Libraries | 70 | 18.63422262 | -33.87377 | - | - | 20 | - | - |
| | Community Services & Health | Library & Information Services: Tygervalley Library - Books & Materials | CPX.0036817 | New | 12 | 02 | 11 | Community Facilities | Libraries | 70 | 18.63475321 | -33.8745763 | - | - | - | - | 20 |
| | Community Services & Health | Library & Information Services: Tygervalley Library - Books & Materials | CPX.0036850 | New | 12 | 02 | 11 | Community Facilities | Libraries | 70 | 18.63499138 | -33.8736437 | - | - | - | 20 | - |
| | Community Services & Health | Library & Information Services: Wynberg Lib Children's Sect - AV Equipm | CPX.0036746 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 62 | 18.46755437 | -34.0052582 | - | - | 3 | - | - |
| | Community Services & Health | Library & Information Services: Wynberg Library - Books & Materials | CPX.0036699 | New | 12 | 02 | 11 | Community Facilities | Libraries | 62 | 18.46772547 | -34.0052454 | - | - | 110 | - | - |
| | Community Services & Health | Library & Information Services: Wynberg Library - Books & Materials | CPX.0036818 | New | 12 | 02 | 11 | Community Facilities | Libraries | 62 | 18.4674976 | -34.0052186 | - | - | - | - | 110 |
| | Community Services & Health | Library & Information Services: Wynberg Library - Books & Materials | CPX.0036851 | New | 12 | 02 | 11 | Community Facilities | Libraries | 62 | 18.46746832 | -34.0052131 | - | - | - | 90 | - |
| | Community Services & Health | Library & Information Services: Wynberg Library - Convex Mirrors | CPX.0036827 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 62 | 18.46765706 | -34.0052451 | - | - | 10 | - | - |
| | Community Services & Health | Library & Information Services: Wynberg Library - Furniture | CPX.0036745 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 62 | 18.46763093 | -34.0052572 | - | - | 10 | - | - |
| | Community Services & Health | Library & Information Services: Wynberg Library - Furniture | CPX.0036787 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 62 | 18.4677026 | -34.0052562 | - | - | - | 15 | - |
| | Community Services & Health | Library & Information Services: Wynberg Library - Furniture | CPX.0036862 | New | 12 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 62 | 18.46770865 | -34.0052404 | - | - | - | 20 | - |
| | Community Services & Health | Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY25 | CPX/0016056: CPX.0024457 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Indoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | 814 | - | - |
| | Community Services & Health | Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY26 | CPX/0016056: CPX.0024471 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Indoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 18 526 | - |
| | Community Services & Health | Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY27 | CPX/0016056: CPX.0024477 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Indoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 18 500 |
| | Community Services & Health | Planning & Development & PMO: Printers: Replacement FY25 | CPX/0028636: CPX.0024600 | Renewal | 13 | 04 | 11 | Computer Equipment | Computer Equipment | 62 | 18.44921451 | -33.971211 | - | - | 60 | - | - |
| | Community Services & Health | Recreation & Parks: 29th Avenue Park - Gym Equipment | CPX.0036768 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 28 | 18.5775511 | -33.9321545 | - | - | 180 | - | - |
| | Community Services & Health | Recreation & Parks: Aandblom Park - Gym Equipment | CPX.0038364 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 3 | 18.64950162 | -33.8837134 | - | - | 85 | - | - |
| | Community Services & Health | Recreation & Parks: Active Road Park - Walking Track | CPX.0037372 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 48 | 18.5218971 | -33.9800593 | - | - | 176 | - | - |
| | Community Services & Health | Recreation & Parks: Allen Road Park - Pathway | CPX.0037831 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 72 | 18.48009776 | -34.0440596 | - | - | 305 | - | - |
| | Community Services & Health | Recreation & Parks: Amstel Park - Upgrade | CPX.0036877 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 56 | 18.49554662 | -33.920568 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Andulucia Park - Upgrade | CPX.0037754 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 15 | 18.40793355 | -34.0649035 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Appalosa Cr & Circle Rd Park - Dog Park | CPX.0036656 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 113 | 18.51362515 | -33.822922 | - | - | 647 | - | - |
| | Community Services & Health | Recreation & Parks: Appledene Park - Upgrade | CPX.0038385 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 44 | 18.53268856 | -33.9629221 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Avery Park - Upgrade | CPX.0036912 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 57 | 18.44961158 | -33.9368516 | - | - | 208 | - | - |
| | Community Services & Health | Recreation & Parks: Azalea Park - Fencing | CPX.0038420 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 22 | 18.62398619 | -33.9380828 | - | - | 350 | - | - |
| | Community Services & Health | Recreation & Parks: Bardale Community Hall - Sound System | CPX.0037021 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 108 | 18.68037624 | -33.9962326 | - | - | 120 | - | - |
| | Community Services & Health | Recreation & Parks: Bella Rosa Park - Dog Park | CPX.0036792 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 21 | 18.64160587 | -33.8670771 | - | - | 235 | 250 | - |
| | Community Services & Health | Recreation & Parks: Bellville Integrated Rec Facility | CPX.0011619 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Indoor Facilities | 10 | 18.61646769 | -33.9026279 | - | - | 2 540 | - | - |
| | Community Services & Health | Recreation & Parks: Bellville Sportsfield Hockey pitch | CPX.0011488 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 9 | 18.65073065 | -33.922454 | - | - | 5 000 | - | - |
| | Community Services & Health | Recreation & Parks: Belpar Road Park - Upgrade | CPX.0037757 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 63 | 18.47666378 | -34.0027628 | - | - | 60 | - | - |
| | Community Services & Health | Recreation & Parks: Bermuda Park & Elm Park - Gym Equipment | CPX.0036865 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 78 | 18.61324226 | -34.0419403 | - | - | 180 | - | - |
| | Community Services & Health | Recreation & Parks: Betterlife 2 Park - Upgrade | CPX.0037758 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 88 | 18.59827445 | -34.0067639 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Betterlife 3 Park - Upgrade | CPX.0037900 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 88 | 18.59506249 | -34.0046588 | - | - | 300 | - | - |
| | Community Services & Health | Recreation & Parks: Bhungane Park - Upgrade | CPX.0037084 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 95 | 18.69403693 | -34.0611651 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Bishop Lavis Sport Ground Upgrade | CPX/0011448: CPX.0019402 | Upgrade | 03 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 42 | 18.58377465 | -33.9456702 | - | - | 5 000 | - | - |
| | Community Services & Health | Recreation & Parks: Bishop Lavis Synthetic Pitch | CPX.0005312 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 42 | 18.58148881 | -33.947365 | - | - | 4 000 | - | - |
| | Community Services & Health | Recreation & Parks: Blackberry Park - Upgrade | CPX.0037046 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 81 | 18.59688158 | -34.0507183 | - | - | 120 | - | - |
| | Community Services & Health | Recreation & Parks: Blue Ridge Integrated Rec Facility | CPX.0011614 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 101 | 18.73734643 | -33.8540202 | 1 634 | - | 3 000 | - | - |
| | Community Services & Health | Recreation & Parks: Bluebell Square Park - Upgrade | CPX.0038316 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 49 | 18.53154116 | -33.9545843 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Blyvoor Park - Upgrade | CPX.0038380 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 44 | 18.54094563 | -33.9672581 | - | - | 70 | - | - |
| | Community Services & Health | Recreation & Parks: Boland Park - Upgrade | CPX.0037092 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 105 | 18.661712 | -33.8172819 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Bosberg Park - Upgrade | CPX.0036688 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 42 | 18.58624794 | -33.9524021 | - | - | 250 | 100 | - |
| | Community Services & Health | Recreation & Parks: Breezand Road Park - Fencing | CPX.0036658 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 55 | 18.50319777 | -33.8824412 | - | - | 170 | - | - |
| | Community Services & Health | Recreation & Parks: Brighton Park - Fencing | CPX.0036750 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 17 | 18.69537047 | -33.9993727 | - | - | 300 | - | - |
| | Community Services & Health | Recreation & Parks: Brocker Road Park - Upgrade | CPX.0037047 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 71 | 18.44516963 | -34.0610543 | - | - | 40 | 60 | 80 |
| | Community Services & Health | Recreation & Parks: Buffleshoek Park - Play Equipment | CPX.0037793 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 92 | 18.6400545 | -34.0622647 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------------------|--|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Community Services & Health | Recreation & Parks: Bundoran Park - Gym Equipment | CPX.0038508 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 25 | 18.58857684 | -33.9301514 | - | - | 155 | - | - |
| | Community Services & Health | Recreation & Parks: Buren Park - Gym Equipment | CPX.0037375 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 10 | 18.59869353 | -33.8993198 | - | - | 40 | - | - |
| | Community Services & Health | Recreation & Parks: Buren Close Park - Gym Equipment | CPX.0038521 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 25 | 18.588437 | -33.9311046 | - | - | 52 | - | - |
| | Community Services & Health | Recreation & Parks: Cambridge POS - Upgrade | CPX.0037048 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 79 | 18.62052847 | -34.0566218 | - | - | 600 | - | - |
| | Community Services & Health | Recreation & Parks: Camoens and Diaz Street Parks - Fencing | CPX.0037173 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 1 | 18.55973043 | -33.8760296 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Cemetery Upgrade FY25 | CPX/0016691; CPX.0016891 | Upgrade | 13 | 02 | 11 | Community Facilities | Cemeteries/Crematoria | City-Wide | 18.52501894 | -34.1411561 | - | - | 8 500 | - | - |
| | Community Services & Health | Recreation & Parks: Cemetery Upgrade FY26 | CPX/0016691; CPX.0016892 | Upgrade | 13 | 02 | 11 | Community Facilities | Cemeteries/Crematoria | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 44 900 | - |
| | Community Services & Health | Recreation & Parks: Cemetery Upgrade FY27 | CPX/0016691; CPX.0016893 | Upgrade | 13 | 02 | 11 | Community Facilities | Cemeteries/Crematoria | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 13 500 |
| | Community Services & Health | Recreation & Parks: Charlesville - Landscaping | CPX.0036756 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 31 | 18.56879774 | -33.9624451 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Chavonne Park - Upgrade | CPX.0037095 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.61525182 | -33.8679303 | - | - | 25 | - | - |
| | Community Services & Health | Recreation & Parks: Chestnut Crescent POS - Upgrade | CPX.0037171 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 107 | 18.49905468 | -33.8036119 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Clevent Close Park - Gym Equipment | CPX.0037031 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 7 | 18.72779802 | -33.8727608 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Closing of Alley - Crowndale & Holborn | CPX.0037086 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 102 | 18.72079328 | -33.833975 | - | - | 160 | - | - |
| | Community Services & Health | Recreation & Parks: Conn Street Park - Fencing | CPX.0036647 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 25 | 18.58655759 | -33.9304706 | - | - | 293 | - | - |
| | Community Services & Health | Recreation & Parks: Cornflower Sports Field - Soccer Poles | CPX.0038382 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 49 | 18.52983546 | -33.9565409 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Cranberry Park - Gym Equipment | CPX.0037158 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 75 | 18.58854383 | -34.038771 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: De Havilland Park - Upgrade | CPX.0036879 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 56 | 18.50758461 | -33.9061563 | - | - | 300 | - | - |
| | Community Services & Health | Recreation & Parks: Date Palm Park - Upgrade | CPX.0036757 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 50 | 18.54920642 | -33.9457167 | - | - | 250 | - | - |
| | Community Services & Health | Recreation & Parks: De Beers Park - Upgrade | CPX.0037755 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 84 | 18.84493009 | -34.0776707 | - | - | 300 | 300 | 30 |
| | Community Services & Health | Recreation & Parks: De Grendel Park - Upgrade | CPX.0037192 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 5 | 18.54051652 | -33.857177 | - | - | 250 | - | - |
| | Community Services & Health | Recreation & Parks: Delft Integrated Recreation Facility | CPX/0011448; CPX.0011608 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 20 | 18.64388319 | -33.9735737 | 786 | 4 084 | 9 238 | - | - |
| | Community Services & Health | Recreation & Parks: Dennewer Sports Ground - Upgrade | CPX.0036763 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 14 | 18.70566958 | -33.9802456 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Depot Upgrades FY25 | CPX/0008826; CPX.0017091 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 500 | - | - |
| | Community Services & Health | Recreation & Parks: Depot Upgrades FY26 | CPX/0008826; CPX.0017093 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - |
| | Community Services & Health | Recreation & Parks: Depot Upgrades FY27 | CPX/0008826; CPX.0017040 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 |
| | Community Services & Health | Recreation & Parks: Desmond Tutu Hall - PA System | CPX.0037370 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 96 | 18.70437254 | -34.0468754 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Diamant Sportsfield - Upgrade | CPX.0038383 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 46 | 18.54184247 | -33.9701413 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Diaz Park - Upgrade | CPX.0037175 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 1 | 18.55972796 | -33.876194 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Dixon Park - Gym Equipment | CPX.0037034 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 7 | 18.72168033 | -33.878682 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Dloduka Park - Upgrade | CPX.0037901 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 35 | 18.61457325 | -34.0116047 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Doordekraal Dam - Footpath | CPX.0037194 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.62943462 | -33.8646689 | - | - | 100 | 100 | 100 |
| | Community Services & Health | Recreation & Parks: Downberg Sports Ground - Spectator Stand | CPX.0037057 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 47 | 18.52109741 | -33.9984911 | - | - | 400 | - | - |
| | Community Services & Health | Recreation & Parks: Draper Street POS - Furniture | CPX.0037220 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 59 | 18.46830576 | -33.9785212 | - | - | 15 | - | - |
| | Community Services & Health | Recreation & Parks: Durbanville Rose Garden - Play Equipment | CPX.0036762 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 21 | 18.64297034 | -33.8509739 | - | - | 5 | - | - |
| | Community Services & Health | Recreation & Parks: Echium Park - Fencing | CPX.0037099 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 107 | 18.4944486 | -33.8194124 | - | - | 300 | - | - |
| | Community Services & Health | Recreation & Parks: Echium Park - Hardening Surfaces | CPX.0037170 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 107 | 18.49443191 | -33.8194053 | - | - | 250 | - | - |
| | Community Services & Health | Recreation & Parks: Edgemead Hall Bathroom - Upgrade | CPX.0036958 | Upgrade | 13 | 02 | 11 | Community Facilities | Halls | 5 | 18.54163933 | -33.8806738 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Eendrag Park - Gym Equipment | CPX.0037101 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 9 | 18.63690465 | -33.9124222 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Elsie's River Integrated Rec Facility | CPX.0022558 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Indoor Facilities | Subcouncil 4 | 18.57065182 | -33.9272028 | 4 243 | 4 826 | 2 000 | - | 11 500 |
| | Community Services & Health | Recreation & Parks: Elsie'skraal Ext. 44 - Fencing | CPX.0036760 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.62907184 | -33.8585081 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Endlovini Community Hall - Gym Equipment | CPX.0036754 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 38 | 18.57645532 | -33.996884 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Enkanini Integrated Recreation Facility | CPX/0011448; CPX.0011602 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 95 | 18.70077163 | -34.0553855 | - | - | 500 | - | - |
| | Community Services & Health | Recreation & Parks: Equipment for Facilities: Add FY25 | CPX/0001083; CPX.0017063 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | 750 | - | - |
| | Community Services & Health | Recreation & Parks: Equipment for Facilities: Add FY26 | CPX/0001083; CPX.0017080 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - |
| | Community Services & Health | Recreation & Parks: Equipment for Facilities: Add FY27 | CPX/0001083; CPX.0017081 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 |
| | Community Services & Health | Recreation & Parks: Equipment for Facilities: Repl FY25 | CPX/0003391; CPX.0032882 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | 750 | - | - |
| | Community Services & Health | Recreation & Parks: Equipment for Facilities: Repl FY26 | CPX/0003391; CPX.0032884 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - |
| | Community Services & Health | Recreation & Parks: Equipment for Facilities: Repl FY27 | CPX/0003391; CPX.0032886 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 |
| | Community Services & Health | Recreation & Parks: Erin Road POS - Upgrade | CPX.0037196 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 59 | 18.47678682 | -33.9602489 | - | - | 120 | - | - |
| | Community Services & Health | Recreation & Parks: Everest Crescent POS - Fencing | CPX.0037389 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 82 | 18.63576149 | -34.0609193 | - | - | 400 | - | - |
| | Community Services & Health | Recreation & Parks: Facility Equipment: Additional FY25 | CPX/0001049; CPX.0024019 | New | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 500 | - | - |
| | Community Services & Health | Recreation & Parks: Facility Equipment: Additional FY26 | CPX/0001049; CPX.0024060 | New | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 500 | - |
| | Community Services & Health | Recreation & Parks: Facility Equipment: Additional FY27 | CPX/0001049; CPX.0024061 | New | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 500 |
| | Community Services & Health | Recreation & Parks: Facility Equipment: Replacement FY25 | CPX/0003390; CPX.0024099 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 500 | - | - |
| | Community Services & Health | Recreation & Parks: Facility Equipment: Replacement FY26 | CPX/0003390; CPX.0024110 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Community Services & Health | Recreation & Parks: Facility Equipment: Replacement FY27 | CPX/0003390; CPX.0024111 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 500 |
| | Community Services & Health | Recreation & Parks: Facility Furniture: Additional FY25 | CPX/0001049; CPX.0024091 | New | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 500 | - | - |
| | Community Services & Health | Recreation & Parks: Facility Furniture: Additional FY26 | CPX/0001049; CPX.0024092 | New | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 500 | - |
| | Community Services & Health | Recreation & Parks: Facility Furniture: Additional FY27 | CPX/0001049; CPX.0024146 | New | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 500 |
| | Community Services & Health | Recreation & Parks: Facility Furniture: Replacement FY25 | CPX/0003390; CPX.0019902 | Renewal | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Community Services & Health | Recreation & Parks: Facility Furniture: Replacement FY26 | CPX/0003390; CPX.0024115 | Renewal | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 500 | - |
| | Community Services & Health | Recreation & Parks: Facility Furniture: Replacement FY27 | CPX/0003390; CPX.0024116 | Renewal | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------------------|--|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|-------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Community Services & Health | Recreation & Parks: Facility upgrades: SASREA FY25 | CPX/0015640; CPX.0016973 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 000 | - | - |
| | Community Services & Health | Recreation & Parks: Facility upgrades: SASREA FY26 | CPX/0015640; CPX.0016974 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - |
| | Community Services & Health | Recreation & Parks: Facility upgrades: SASREA FY27 | CPX/0015640; CPX.0016975 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 4 000 |
| | Community Services & Health | Recreation & Parks: Farrar Park - Play Equipment | CPX.0037160 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 92 | 18.63477169 | -34.0447093 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Fencing and Gates Upgrade FY25 | CPX/0001047; CPX.0017020 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 500 | - | - |
| | Community Services & Health | Recreation & Parks: Fencing and Gates Upgrade FY26 | CPX/0001047; CPX.0017074 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - |
| | Community Services & Health | Recreation & Parks: Fencing and Gates Upgrade FY27 | CPX/0001047; CPX.0017043 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 |
| | Community Services & Health | Recreation & Parks: Ficus Park - Upgrade | CPX.0037197 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 71 | 18.43531413 | -34.0750748 | - | - | 40 | 40 | 40 |
| | Community Services & Health | Recreation & Parks: Fisant Street Park - Upgrade | CPX.0036772 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 11 | 18.6975999 | -33.9287754 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Footpaths Replacement Phase 2 - Ward 1 | CPX.0037178 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 1 | 18.56751155 | -33.8695726 | - | - | 161 | - | - |
| | Community Services & Health | Recreation & Parks: Foxglove Park - Upgrade | CPX.0035453 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 44 | 18.53434908 | -33.9611745 | - | - | 193 | 100 | - |
| | Community Services & Health | Recreation & Parks: Galileo Road Park - Fencing | CPX.0038425 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 12 | 18.64149550 | -33.9408708 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Glenferrie Park - Play Equipment | CPX.0037752 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 48 | 18.50551461 | -33.9803964 | - | - | 112 | - | - |
| | Community Services & Health | Recreation & Parks: Glider Crescent Park - Upgrade | CPX.0036878 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 56 | 18.51823988 | -33.9029821 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Goede Square Park - Upgrade | CPX.0038318 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 49 | 18.519711 | -33.9576989 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Gugulethu Seven Park - Gym Equipment | CPX.0038315 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 44 | 18.5650566 | -33.9662476 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Hammond Park - Upgrade | CPX.0037530 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 85 | 18.84012242 | -34.1219145 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Hampstead Park - Fencing | CPX.0037302 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 58 | 18.47652877 | -33.985897 | - | - | 45 | - | - |
| | Community Services & Health | Recreation & Parks: Hanover Park Civic Centre - AV Equipment | CPX.0037371 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 47 | 18.52728438 | -33.9951747 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Hardening & Securing of Facilities FY25 | CPX/0005587; CPX.0016775 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 500 | - | - |
| | Community Services & Health | Recreation & Parks: Hardening & Securing of Facilities FY26 | CPX/0005587; CPX.0017034 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - |
| | Community Services & Health | Recreation & Parks: Hardening & Securing of Facilities FY27 | CPX/0005587; CPX.0017035 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 |
| | Community Services & Health | Recreation & Parks: Hartenberg Park - Upgrade | CPX.0037595 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 20 | 18.64770987 | -33.9731699 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Hartleyvale Stadium - Upgrade | CPX.0011486 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 57 | 18.47518264 | -33.9375839 | - | 265 | 12 000 | 18 000 | - |
| | Community Services & Health | Recreation & Parks: Hauptville Circle Park - Upgrade | CPX.0037067 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 73 | 18.45721325 | -34.0176255 | - | - | 86 | - | - |
| | Community Services & Health | Recreation & Parks: Heath Park - Gym Equipment | CPX.0037386 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 76 | 18.60628787 | -34.0230464 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Hillcrest Community Hall - Gym equipment | CPX.0036766 | Upgrade | 13 | 02 | 11 | Community Facilities | Halls | 17 | 18.70332659 | -34.0087865 | - | - | 95 | - | - |
| | Community Services & Health | Recreation & Parks: Hoff Park - Upgrade | CPX.0037026 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 111 | 18.71773059 | -33.8458224 | - | - | 159 | - | - |
| | Community Services & Health | Recreation & Parks: Hoopenberg Stream - Gym Equipment | CPX.0037110 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 8 | 18.71099718 | -33.8931213 | - | - | 220 | - | - |
| | Community Services & Health | Recreation & Parks: Hope Street Park - Upgrade | CPX.0036789 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 115 | 18.41884469 | -33.9297527 | - | - | 65 | - | - |
| | Community Services & Health | Recreation & Parks: Hout Bay Common - Upgrade | CPX.0037042 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 74 | 18.35959342 | -34.0420326 | - | - | 300 | 160 | 160 |
| | Community Services & Health | Recreation & Parks: Imhoff Park - Upgrade | CPX.0036798 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.60761983 | -33.8739882 | - | - | 25 | - | - |
| | Community Services & Health | Recreation & Parks: Integrated Rec & Parks Facilities FY26 | CPX/0011448; CPX.0017212 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 10 000 | - |
| | Community Services & Health | Recreation & Parks: Integrated Rec & Parks Facilities FY27 | CPX/0011448; CPX.0017213 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 5 000 |
| | Community Services & Health | Recreation & Parks: Irrigation: General Upgrade FY25 | CPX/0001242; CPX.0016950 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 500 | - | - |
| | Community Services & Health | Recreation & Parks: Irrigation: General Upgrade FY26 | CPX/0001242; CPX.0016951 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - |
| | Community Services & Health | Recreation & Parks: Irrigation: General Upgrade FY27 | CPX/0001242; CPX.0017087 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 |
| | Community Services & Health | Recreation & Parks: IT Equipment: Additional FY25 | CPX/0001244; CPX.0038404 | New | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 250 | - | - |
| | Community Services & Health | Recreation & Parks: IT Equipment: Additional FY26 | CPX/0001244; CPX.0038405 | New | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Community Services & Health | Recreation & Parks: IT Equipment: Additional FY27 | CPX/0001244; CPX.0017051 | New | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Community Services & Health | Recreation & Parks: IT Equipment: Replacement FY25 | CPX/0008110; CPX.0024093 | Renewal | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Community Services & Health | Recreation & Parks: IT Equipment: Replacement FY26 | CPX/0008110; CPX.0024094 | Renewal | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 1 000 | - |
| | Community Services & Health | Recreation & Parks: IT Equipment: Replacement FY27 | CPX/0008110; CPX.0024095 | Renewal | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 000 |
| | Community Services & Health | Recreation & Parks: IT Infrastructure: Additional FY25 | CPX/0001244; CPX.0038406 | New | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 250 | - | - |
| | Community Services & Health | Recreation & Parks: IT Infrastructure: Additional FY26 | CPX/0001244; CPX.0038396 | New | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Community Services & Health | Recreation & Parks: IT Infrastructure: Additional FY27 | CPX/0001244; CPX.0017014 | New | 13 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Community Services & Health | Recreation & Parks: J Nontulo Soccer Field - Upgrade | CPX.0036903 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 38 | 18.57486631 | -33.9953682 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Japonika Road Park - Pathway | CPX.0038423 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 22 | 18.61098616 | -33.9412866 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Joostenberg Park - Upgrade | CPX.0034944 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 105 | 18.67372855 | -33.8196934 | - | - | 70 | 100 | - |
| | Community Services & Health | Recreation & Parks: Jutland Park - Upgrade | CPX.0036843 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 77 | 18.42292076 | -33.9338936 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Kenridge Park - Gym Equipment | CPX.0036769 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.63479042 | -33.8619422 | - | - | 60 | - | - |
| | Community Services & Health | Recreation & Parks: Keurboom Park - Well Point | CPX.0036844 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 58 | 18.47964064 | -33.9723075 | - | - | 130 | - | - |
| | Community Services & Health | Recreation & Parks: Khanya Park - Play Equipment | CPX.0038317 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 44 | 18.56213793 | -33.9715893 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Khaya Yaphi Park - Upgrade | CPX.0037098 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 91 | 18.65881918 | -34.0268927 | - | - | 250 | 250 | 250 |
| | Community Services & Health | Recreation & Parks: Kiewit Road Park - Upgrade | CPX.0038314 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 49 | 18.53139325 | -33.9555647 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Koi Park - Upgrade | CPX.0037111 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 8 | 18.67778751 | -33.9088309 | - | - | 230 | - | - |
| | Community Services & Health | Recreation & Parks: KoperKing Park - Gym Equipment | CPX.0038313 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 44 | 18.54121739 | -33.9628023 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Korfbal Park - Play Equipment | CPX.0037907 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 116 | 18.61949388 | -34.0370784 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Kraaifontein SG - Small Plant Equipment | CPX.0037893 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | 102 | 18.70624975 | -33.8251338 | - | - | 90 | - | - |
| | Community Services & Health | Recreation & Parks: Kraaifontein Sportsfield - Fencing | CPX.0037087 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | 102 | 18.70649894 | -33.823707 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Kreupelboom POS - Pathways | CPX.0037195 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.60795199 | -33.8628707 | - | - | 90 | - | - |
| | Community Services & Health | Recreation & Parks: KTC Community Hall - Gym Equipment | CPX.0036755 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 38 | 18.57979342 | -33.9884486 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------------------|--|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|--------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Community Services & Health | Recreation & Parks: KTC Community Hall Park - Upgrade | CPX.0037068 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 38 | 18.5795937 | -33.9884318 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: La Rochelle POS - Walkways | CPX.0037130 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 3 | 18.65521879 | -33.8815565 | - | - | 526 | - | - |
| | Community Services & Health | Recreation & Parks: Labiance Park - Gym Equipment | CPX.0037028 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 9 | 18.65791267 | -33.9103891 | - | - | 70 | - | - |
| | Community Services & Health | Recreation & Parks: Langa Sports Complex - Upgrade | CPX.0036944 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 51 | 18.51823012 | -33.9455609 | - | - | 300 | - | - |
| | Community Services & Health | Recreation & Parks: Langa Sports Ground - Upgrade | CPX/001104; CPX.0011464 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 51 | 18.51850199 | -33.9451717 | - | - | 2 500 | - | - |
| | Community Services & Health | Recreation & Parks: Langemere Park - Gym Equipment | CPX.0037030 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 7 | 18.7153925 | -33.8726265 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Larkspur Park - Gym Equipment | CPX.0037387 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 76 | 18.61872804 | -34.030093 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Lawley Park - Walkways | CPX.0037592 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 2 | 18.59274475 | -33.9015348 | - | - | 442 | - | - |
| | Community Services & Health | Recreation & Parks: Leo Road Park - Upgrade | CPX.0037069 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 61 | 18.35168361 | -34.147091 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Limpopo Park - Gym Equipment | CPX.0037311 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 78 | 18.60737282 | -34.043381 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Lower Molleno Park - Upgrade | CPX.0036900 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 115 | 18.41353284 | -33.9354445 | - | - | 170 | - | - |
| | Community Services & Health | Recreation & Parks: Lupin Crescent Park Upgrade | CPX/0010881; CPX.0036496 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 4 | 18.49876965 | -33.8638367 | - | - | - | 7 000 | - |
| | Community Services & Health | Recreation & Parks: Lusaka Community Hall - AV Equipment | CPX.0037198 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 37 | 18.58953461 | -33.9865008 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Lwandle SF Gym Room - Upgrade | CPX.0038371 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 86 | 18.86759954 | -34.1188072 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Lympleigh Park - Upgrade | CPX.0037902 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 63 | 18.47996019 | -34.0222645 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Lyn Park - Upgrade | CPX.0037056 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 111 | 18.6959667 | -33.869389 | - | - | 110 | - | - |
| | Community Services & Health | Recreation & Parks: Lynx Park - Upgrade | CPX.0037022 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 71 | 18.43442635 | -34.0743074 | - | - | 40 | 40 | 40 |
| | Community Services & Health | Recreation & Parks: Madelleffe Park - Gym Equipment | CPX.0037373 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 76 | 18.6185636 | -34.0278274 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Main Entrances Ward 102 - Landscaping | CPX.0037120 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 102 | 18.69454537 | -33.8548544 | - | - | 15 | - | - |
| | Community Services & Health | Recreation & Parks: Lower Molleno Park 6 - Landscaping | CPX.0037102 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 6 | 18.72995491 | -33.8638891 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Main Entrances Ward 8 - Landscaping | CPX.0037112 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 8 | 18.68038245 | -33.896512 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Main Road Strand - Landscaping | CPX.0037502 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 83 | 18.84924163 | -34.1005694 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Maisel Street Park - Landscaping | CPX.0037365 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 19 | 18.67476965 | -33.946497 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Maisel Street Park - Upgrade | CPX.0036775 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 19 | 18.67489035 | -33.9465264 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Majik Forest - Footpath | CPX.0037193 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.61573562 | -33.8561448 | - | - | 85 | 50 | - |
| | Community Services & Health | Recreation & Parks: Mandela Park Integrated Rec Facility | CPX/0011448; CPX.0011603 | Upgrade | 13 | 02 | 11 | Various | Various | 97 | 18.68803038 | -34.0517162 | 269 | 1 044 | 11 552 | - | - |
| | Community Services & Health | Recreation & Parks: Manzini Park - Upgrade | CPX.0037097 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 18 | 18.63763441 | -34.0174412 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Marigold Park - Upgrade | CPX.0037374 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 10 | 18.61035255 | -33.925421 | - | - | 60 | - | - |
| | Community Services & Health | Recreation & Parks: Marinda Park - Gym Equipment | CPX.0037059 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 9 | 18.66591955 | -33.915789 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Matroosberg Park - Multipurpose Court | CPX.0037903 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 92 | 18.63996359 | -34.0552486 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Mbambiso Park - Gym Equipment | CPX.0037532 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 86 | 18.66916522 | -34.1189721 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Moedisi Park - Upgrade | CPX.0037083 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 94 | 18.65987192 | -34.0371703 | - | - | 110 | - | - |
| | Community Services & Health | Recreation & Parks: Meurant Dog Park - Upgrade | CPX.0036911 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 55 | 18.50123114 | -33.8949541 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Mluleki Integrated Recreation Facility | CPX.0011613 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Indoor Facilities | 114 | 18.67871824 | -34.0057986 | 4 394 | 3 735 | 5 000 | - | - |
| | Community Services & Health | Recreation & Parks: Midmar Park - Gym Equipment | CPX.0037058 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 3 | 18.66592384 | -33.8918596 | - | - | 85 | - | - |
| | Community Services & Health | Recreation & Parks: Mikro Street Park - Upgrade | CPX.0036771 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 11 | 18.67962848 | -33.9290758 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Mrandi Beach Upgrade | CPX.0034140 | Upgrade | 13 | 02 | 11 | Coastal Infrastructure | Promenades | 79 | 18.61801253 | -34.073931 | - | 1 025 | 113 | 4 375 | - |
| | Community Services & Health | Recreation & Parks: Mrandi Lifesaving Club - Upgrade | CPX.0037904 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 79 | 18.62054649 | -34.0745313 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Mono Crescent Park - Upgrade | CPX.0037596 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 20 | 18.63790117 | -33.9645721 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Morgenzen Park - Gym Equipment | CPX.0037033 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 7 | 18.71776771 | -33.8711982 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Mossie Park - Upgrade | CPX.0037364 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 45 | 18.48153834 | -34.0770681 | - | - | 300 | - | - |
| | Community Services & Health | Recreation & Parks: Mount Nelson Road Park - Upgrade | CPX.0036910 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 54 | 18.39462321 | -33.9127628 | - | - | 110 | - | - |
| | Community Services & Health | Recreation & Parks: Mountain View Crescent Rd Park - Upgrade | CPX.0038312 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 71 | 18.43875786 | -34.0636575 | - | - | 50 | 50 | - |
| | Community Services & Health | Recreation & Parks: Mountainview Park - Play Equipment | CPX.0036761 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 21 | 18.65457263 | -33.8639869 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Mustang Park - Upgrade | CPX.0037832 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 81 | 18.59804983 | -34.056084 | - | - | 120 | - | - |
| | Community Services & Health | Recreation & Parks: Myrtle Park - Upgrade | CPX.0036655 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 42 | 18.57661456 | -33.9454163 | - | - | 250 | 439 | - |
| | Community Services & Health | Recreation & Parks: Napier Park - Gym Equipment | CPX.0036752 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 16 | 18.72500395 | -34.0061457 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: New Street Park - Upgrade | CPX.0037756 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 84 | 18.5493774 | -34.0837525 | - | - | 50 | 150 | 150 |
| | Community Services & Health | Recreation & Parks: Nolloth Road Park - Jungle Gym | CPX.0037174 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 1 | 18.56103538 | -33.8841183 | - | - | 20 | - | - |
| | Community Services & Health | Recreation & Parks: Ocean View Baseball Pitch | CPX/0011422; CPX.0026041 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 61 | 18.35438097 | -34.1494726 | - | 228 | 1 250 | 1 250 | - |
| | Community Services & Health | Recreation & Parks: Oerder Park - Dog Park | CPX.0036796 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.62094969 | -33.8836888 | - | - | 180 | - | - |
| | Community Services & Health | Recreation & Parks: Olienhout Ave Dog Park - Dog Fountain | CPX.0037177 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 1 | 18.57948372 | -33.874804 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Olympic Crescent Park - Upgrade | CPX.0038386 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 44 | 18.53271971 | -33.9653981 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Ontario & Baakens Parks - Gym Equipment | CPX.0036876 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 78 | 18.60820603 | -34.0475084 | - | - | 200 | - | - |
| | Community Services & Health | Recreation & Parks: Orange Road Park - Upgrade | CPX.0037753 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 48 | 18.51448636 | -33.9827912 | - | - | 283 | - | - |
| | Community Services & Health | Recreation & Parks: Orion Park - Upgrade | CPX.0038384 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 46 | 18.54180227 | -33.977365 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: Palm Avenue Park - Pathway | CPX.0037081 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 69 | 18.38649783 | -34.1297742 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Park Bins - Ward 1 | CPX.0037199 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 1 | 18.56680969 | -33.8797713 | - | - | 70 | - | - |
| | Community Services & Health | Recreation & Parks: Park Signage - Ward 103 | CPX.0036646 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 103 | 18.67754804 | -33.8526231 | - | - | 40 | - | - |
| | Community Services & Health | Recreation & Parks: Park Signage - Ward 103 | CPX.0038402 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 103 | 18.68398772 | -33.8394574 | - | - | - | 20 | - |
| | Community Services & Health | Recreation & Parks: Park Signage - Ward 103 | CPX.0038403 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 103 | 18.68666012 | -33.8400394 | - | - | - | - | 20 |
| | Community Services & Health | Recreation & Parks: Park Signage - Ward 70 | CPX.0036956 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.61475732 | -33.8654317 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|-----------------------------|--|--------------------------|----------------|------|----------------------|------|---------------------------------|-------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Community Services & Health | Recreation & Parks: Park Signage - Ward 70 | CPX.0038426 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.61622244 | -33.8574471 | - | - | - | 20 | - | - |
| Community Services & Health | Recreation & Parks: Park Signage - Ward 70 | CPX.0038427 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.63173307 | -33.8625707 | - | - | - | - | - | 20 |
| Community Services & Health | Recreation & Parks: Pascali/Belami Intersection - Upgrade | CPX.0036645 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 103 | 18.6832343 | -33.8484033 | - | - | - | 100 | - | - |
| Community Services & Health | Recreation & Parks: Patriot Park - Upgrade | CPX.0037096 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.61816729 | -33.8787308 | - | - | - | 25 | - | - |
| Community Services & Health | Recreation & Parks: Pella Sportsfield Ablution Facili - Upgr | CPX.0037172 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 29 | 18.52145138 | -33.5338634 | - | - | - | 310 | - | - |
| Community Services & Health | Recreation & Parks: Piketberg Park - Upgrade | CPX.0037176 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 1 | 18.5661635 | -33.8654293 | - | - | - | 150 | - | - |
| Community Services & Health | Recreation & Parks: Prince's Park - Rubber Matting | CPX.0037221 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 58 | 18.4766258 | -33.9880036 | - | - | - | 35 | - | - |
| Community Services & Health | Recreation & Parks: Prunus Street Park - Gym Equipment | CPX.0037100 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 9 | 18.63401596 | -33.9221543 | - | - | - | 50 | - | - |
| Community Services & Health | Recreation & Parks: Quamba Park - Bollards | CPX.0037905 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 76 | 18.6315034 | -34.0246211 | - | - | - | 150 | - | - |
| Community Services & Health | Recreation & Parks: Rebuild Parkwood Comm Hall | CPX.0020092 | Renewal | 12 | 02 | 11 | Community Facilities | Centres | 65 | 18.49310507 | -34.0329744 | - | - | - | - | 5 199 | - |
| Community Services & Health | Recreation & Parks: Recreation & Parks Upgrade FY25 | CPX/0001104: CPX.0024157 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 16 756 | - | - |
| Community Services & Health | Recreation & Parks: Recreation & Parks Upgrade FY26 | CPX/0001104: CPX.0024158 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 14 178 | - |
| Community Services & Health | Recreation & Parks: Recreation & Parks Upgrade FY27 | CPX/0001104: CPX.0024159 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | - | 1 500 |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Add FY25 | CPX/001040: CPX.0017016 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 200 | - | - |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Add FY26 | CPX/001040: CPX.0017070 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 525 | - |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Add FY27 | CPX/0001040: CPX.0017042 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 400 |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Repl FY25 | CPX/0016692: CPX.0016914 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 50 | - | - |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Repl FY26 | CPX/0033338: CPX.0032860 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 100 | - |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Repl FY27 | CPX/0033338: CPX.0032862 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 200 |
| Community Services & Health | Recreation & Parks: Regional Park Upgrades FY25 | CPX/0016692: CPX.0017058 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 6 000 | - | - |
| Community Services & Health | Recreation & Parks: Regional Park Upgrades FY26 | CPX/0016692: CPX.0017059 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 8 000 | - |
| Community Services & Health | Recreation & Parks: Regional Park Upgrades FY27 | CPX/0016692: CPX.0017055 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 2 000 |
| Community Services & Health | Recreation & Parks: Regional Park Upgrades FY26 | CPX/0014478: CPX.0016914 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 15 000 | - |
| Community Services & Health | Recreation & Parks: Regional Recreation Hubs FY27 | CPX/0014478: CPX.0016915 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 5 000 |
| Community Services & Health | Recreation & Parks: Restio Park - Upgrade | CPX.0037082 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 71 | 18.43736624 | -34.0753394 | - | - | - | 40 | 40 | 40 |
| Community Services & Health | Recreation & Parks: Richwood Hall Kitchen - Upgrade | CPX.0036959 | Upgrade | 13 | 02 | 11 | Community Facilities | Halls | 5 | 18.54328196 | -33.8322027 | - | - | - | 75 | - | - |
| Community Services & Health | Recreation & Parks: Riesling Park - Cycle Track | CPX.0035374 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 15 | 18.81918071 | -34.0533768 | - | - | 50 | 50 | - | - |
| Community Services & Health | Recreation & Parks: Rohm Park - Walkways | CPX.0036957 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 27 | 18.54525117 | -33.9021867 | - | - | - | 300 | 300 | 300 |
| Community Services & Health | Recreation & Parks: Rondebosch Park - Upgrade | CPX.0037558 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 59 | 18.47659661 | -33.9642747 | - | - | - | 315 | - | - |
| Community Services & Health | Recreation & Parks: Rusdal Park - Gym Equipment | CPX.0036774 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 14 | 18.70295206 | -33.9590944 | - | - | - | 100 | - | - |
| Community Services & Health | Recreation & Parks: Samuel Street Park - Upgrade | CPX.0036770 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 11 | 18.67111722 | -33.9302824 | - | - | - | 100 | - | - |
| Community Services & Health | Recreation & Parks: School Street Park - Upgrade | CPX.0036767 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 4 | 18.5059462 | -33.875814 | - | - | - | 190 | - | - |
| Community Services & Health | Recreation & Parks: Shaun Park - Upgrade | CPX.0037027 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 111 | 18.69257968 | -33.8667513 | - | - | - | 26 | - | - |
| Community Services & Health | Recreation & Parks: Site B Synthetic Pitch | CPX.0004327 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 94 | 18.65761983 | -34.0305079 | 41 | 173 | 9 388 | - | - | - |
| Community Services & Health | Recreation & Parks: Site C Stadium - Upgrade | CPX.0037366 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 18 | 18.63733806 | -34.008829 | - | - | - | 500 | 400 | - |
| Community Services & Health | Recreation & Parks: Solomon Park - Park Furniture | CPX.0037531 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 85 | 18.85780396 | -34.1119067 | - | - | - | 50 | - | - |
| Community Services & Health | Recreation & Parks: Sonneblom Park - Fencing | CPX.0036649 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 21 | 18.65321746 | -33.8773971 | - | - | - | 200 | 300 | - |
| Community Services & Health | Recreation & Parks: Soutpansberg Park - Upgrade | CPX.0037363 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 45 | 18.49491653 | -34.0793762 | - | - | - | 100 | - | - |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Additional FY25 | CPX/0033744: CPX.0032833 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 334 | - | - |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Additional FY26 | CPX/0033744: CPX.0032835 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 2 669 | - |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Additional FY27 | CPX/0033744: CPX.0032878 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 250 | - |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Replacement FY25 | CPX/0008827: CPX.0038397 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 125 | - | - |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Replacement FY26 | CPX/0008827: CPX.0038398 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 250 | - |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Replacement FY27 | CPX/0008827: CPX.0024062 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 250 | - |
| Community Services & Health | Recreation & Parks: Strandfontein Clubhouse Development | CPX.0020320 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | 43 | 18.54856985 | -34.0790844 | - | - | - | 10 000 | 10 362 | - |
| Community Services & Health | Recreation & Parks: Strandfontein Pavilion Refurbishment | CPX.0034142 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 43 | 18.5542404 | -34.0881095 | - | - | - | 680 | 12 400 | 14 650 |
| Community Services & Health | Recreation & Parks: Stratford Park - Gym Equipment | CPX.0036753 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 16 | 18.73074415 | -34.012699 | - | - | - | 150 | - | - |
| Community Services & Health | Recreation & Parks: Suikerbosse Park - Gym Equipment | CPX.0037032 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 7 | 18.71667284 | -33.8832638 | - | - | - | 80 | - | - |
| Community Services & Health | Recreation & Parks: Sunclare Plaza - Planter Boxes | CPX.0037299 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 59 | 18.46207922 | -33.9798126 | - | - | - | 10 | - | - |
| Community Services & Health | Recreation & Parks: Supply, Install & Replace Signage FY25 | CPX/0008821: CPX.0016995 | Renewal | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 100 | - | - |
| Community Services & Health | Recreation & Parks: Supply, Install & Replace Signage FY26 | CPX/0008821: CPX.0017032 | Renewal | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 100 | - |
| Community Services & Health | Recreation & Parks: Supply, Install & Replace Signage FY27 | CPX/0008821: CPX.0017033 | Renewal | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 100 |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Add FY25 | CPX/0001083: CPX.0022040 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 750 | - | - |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Add FY26 | CPX/0001083: CPX.0022041 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | - |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Add FY27 | CPX/0001083: CPX.0022021 | New | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 750 |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Repl FY25 | CPX/0033391: CPX.0032948 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 750 | - | - |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Repl FY26 | CPX/0033391: CPX.0033016 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | - |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Repl FY27 | CPX/0033391: CPX.0033018 | Renewal | 13 | 02 | 11 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 750 |
| Community Services & Health | Recreation & Parks: Swimming Pool Redevelopment FY25 | CPX/0016693: CPX.0016907 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 3 560 | - | - |
| Community Services & Health | Recreation & Parks: Swimming Pool Redevelopment FY26 | CPX/0016693: CPX.0016908 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 8 000 | - |
| Community Services & Health | Recreation & Parks: Swimming Pool Redevelopment FY27 | CPX/0016693: CPX.0016909 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 2 000 |
| Community Services & Health | Recreation & Parks: Swimming Pool Upgrade FY25 | CPX/0020267: CPX.0032437 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 7 500 | - | - |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------------------|---|---------------------------|---------|----------------------|------|--------------------------|---------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Community Services & Health | Recreation & Parks: Swimming Pool Upgrade FY26 | CPX/0020267: CPX.0032439 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 7 500 | - |
| | Community Services & Health | Recreation & Parks: Swimming Pool Upgrade FY27 | CPX/0020267: CPX.0032441 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 6 800 |
| | Community Services & Health | Recreation & Parks: Synthetic Pitches FY25 | CPX/0011319: CPX.0016919 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 222 | - | - |
| | Community Services & Health | Recreation & Parks: Synthetic Pitches FY26 | CPX/0011319: CPX.0016920 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 8 000 | - |
| | Community Services & Health | Recreation & Parks: Synthetic Pitches FY27 | CPX/0011319: CPX.0016921 | Upgrade | 13 | 02 | 11 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Community Services & Health | Recreation & Parks: Tafelsig Community Centre - Upgrade | CPX.0037161 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 92 | 18.63761549 | -34.0591409 | - | - | 150 | - | - |
| | Community Services & Health | Recreation & Parks: The Hague & Rosendal POS - Gym Equip | CPX.0037594 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 13 | 18.64376167 | -33.9594308 | - | - | 300 | - | - |
| | Community Services & Health | Recreation & Parks: Third Street Park - Fencing | CPX.0038319 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 44 | 18.54464476 | -33.9586053 | - | - | 300 | - | - |
| | Community Services & Health | Recreation & Parks: Thornton Walkways - Upgrade | CPX.0036758 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 53 | 18.53586182 | -33.9188126 | - | - | 400 | - | - |
| | Community Services & Health | Recreation & Parks: Tielman Marais Park - Fencing | CPX.0037369 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 2 | 18.62603709 | -33.898089 | - | - | 165 | - | - |
| | Community Services & Health | Recreation & Parks: Traffic Warning Signage - Ward 1 | CPX.0037274 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 1 | 18.58071092 | -33.8681423 | - | - | 3 | - | - |
| | Community Services & Health | Recreation & Parks: Tropicana Park - Upgrade | CPX.0037023 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 75 | 18.60299284 | -34.0205267 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Turnstile Gates - Bree & Hout Streets | CPX.0037088 | Upgrade | 13 | 02 | 11 | Operational Buildings | Municipal Offices | 102 | 18.71994866 | -33.8415749 | - | - | 140 | - | - |
| | Community Services & Health | Recreation & Parks: Typhoon POS - Upgrade | CPX.0037163 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 79 | 18.62151268 | -34.0632433 | - | - | 140 | - | - |
| | Community Services & Health | Recreation & Parks: Uluntu Park - Upgrade | CPX.0030656 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 24 | 18.63714792 | -33.9915465 | - | - | 400 | - | - |
| | Community Services & Health | Recreation & Parks: Universal Access FY25 | CPX/0001104: CPX.0032740 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Ablution Facilities | City-Wide | 18.5949097 | -33.8907923 | - | - | 500 | - | - |
| | Community Services & Health | Recreation & Parks: Universal Access FY26 | CPX/0001104: CPX.0032742 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Ablution Facilities | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Community Services & Health | Recreation & Parks: Universal Access FY27 | CPX/0001104: CPX.0032744 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Ablution Facilities | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 500 |
| | Community Services & Health | Recreation & Parks: Upgrade Beach Area - Ward 83 | CPX.0037503 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 83 | 18.82763881 | -34.1183407 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Upgrade Community Parks FY25 | CPX/0010881: CPX.0017324 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | 3 000 | - | - |
| | Community Services & Health | Recreation & Parks: Upgrade Community Parks FY26 | CPX/0010881: CPX.0017325 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 4 000 | - |
| | Community Services & Health | Recreation & Parks: Upgrade Community Parks FY27 | CPX/0010881: CPX.0017336 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 2 000 |
| | Community Services & Health | Recreation & Parks: Upgrade Maitland Crematorium | CPX.0003490 | Upgrade | 13 | 02 | 11 | Community Facilities | Cemeteries/Crematoria | 56 | 18.51595676 | -33.9196927 | 694 | 19 802 | 6 000 | 10 700 | - |
| | Community Services & Health | Recreation & Parks: Upgrade Princesswei | CPX/0011448: CPX.0011598 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 72 | 18.47804532 | -34.0479049 | 342 | 504 | 3 200 | - | - |
| | Community Services & Health | Recreation & Parks: Uys Krige Park - Dog Park | CPX.0036795 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 70 | 18.60994935 | -33.8867098 | - | - | 90 | - | - |
| | Community Services & Health | Recreation & Parks: Vans Road Park - Upgrade | CPX.0037024 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 71 | 18.45341433 | -34.0619315 | - | - | 60 | 20 | - |
| | Community Services & Health | Recreation & Parks: Vehicles: Additional - S&R FY25 | CPX/0001079: CPX.0034309 | New | 13 | 02 | 11 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 6 580 | - | - |
| | Community Services & Health | Recreation & Parks: Vehicles: Additional - S&R FY26 | CPX/0001079: CPX.0034360 | New | 13 | 02 | 11 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 6 580 | - |
| | Community Services & Health | Recreation & Parks: VerdilLegato Intersection - Upgrade | CPX.0036644 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 103 | 18.6789954 | -33.8438357 | - | - | 190 | - | - |
| | Community Services & Health | Recreation & Parks: Veronica Park - Fencing | CPX.0037388 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 76 | 18.62738712 | -34.0305216 | - | - | 250 | - | - |
| | Community Services & Health | Recreation & Parks: Victoria Park - Fencing | CPX.0035376 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 83 | 18.63285622 | -34.0913014 | - | 90 | 110 | - | - |
| | Community Services & Health | Recreation & Parks: Vierlanden Dog Park - Upgrade | CPX.0037091 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 105 | 18.6596622 | -33.808916 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Vryburger Park - Upgrade | CPX.0037191 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 5 | 18.54290632 | -33.8624162 | - | - | 105 | - | - |
| | Community Services & Health | Recreation & Parks: Vuyiseka MPC - General Building Rehab | CPX/0019276: CPX.0019277 | Upgrade | 13 | 02 | 11 | Community Facilities | Halls | 88 | 18.60098658 | -34.0083206 | - | - | 13 220 | - | - |
| | Community Services & Health | Recreation & Parks: Vygeboom Dam Park - Upgrade | CPX.0037094 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 21 | 18.65511703 | -33.8454535 | - | - | 255 | 100 | - |
| | Community Services & Health | Recreation & Parks: Wallacedene Hall - AV Equipment | CPX.0036999 | New | 13 | 02 | 11 | Furniture and Office Equipment | Furniture and Office Equipment | 6 | 18.73026021 | -33.8610121 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Waterberry Crescent Park - Gym Equipment | CPX.0037029 | New | 13 | 02 | 11 | Community Facilities | Public Open Space | 9 | 18.63257748 | -33.924885 | - | - | 50 | - | - |
| | Community Services & Health | Recreation & Parks: Watsonia Park - Gym Equipment | CPX.0037089 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 7 | 18.7290285 | -33.868126 | - | - | 80 | - | - |
| | Community Services & Health | Recreation & Parks: Watsonia Park - Upgrade | CPX.0036773 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 14 | 18.71225769 | -33.9901901 | - | - | 100 | - | - |
| | Community Services & Health | Recreation & Parks: Watussi Drive Park - Fencing | CPX.0037390 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 43 | 18.58893074 | -34.0719779 | - | - | 700 | - | - |
| | Community Services & Health | Recreation & Parks: Weimar Park - Walkways | CPX.0037591 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 2 | 18.578256 | -33.9047665 | - | - | 243 | - | - |
| | Community Services & Health | Recreation & Parks: Wynberg Park - Park Furniture | CPX.0037906 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 62 | 18.45299655 | -34.0022325 | - | - | 130 | - | - |
| | Community Services & Health | Recreation & Parks: Wynberg Park - Pathway | CPX.0037833 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 62 | 18.4517909 | -34.0013591 | - | - | 320 | 230 | 140 |
| | Community Services & Health | Recreation & Parks: Ynlan Park - Upgrade | CPX.0036648 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 103 | 18.68745562 | -33.8554256 | - | - | 30 | - | - |
| | Community Services & Health | Recreation & Parks: Zone 23 Park - Development | CPX.0036927 | Upgrade | 13 | 02 | 11 | Community Facilities | Public Open Space | 52 | 18.53876545 | -33.9498279 | - | - | 200 | - | - |
| | Community Services & Health | Support Services: CS & H: Computers: Replacement FY25 | CPX/00012230: CPX.0025513 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 25 | - | - |
| | Community Services & Health | Support Services: CS & H: CSH Contingency Prov - Insurance FY25 | CPX/0000392: CPX.0025449 | Renewal | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Corp Inf | 18.5949097 | -33.8907923 | - | - | 2 000 | - | - |
| | Community Services & Health | Support Services: CS & H: CSH Contingency Prov - Insurance FY26 | CPX/0000392: CPX.0025490 | Renewal | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 2 000 | - |
| | Community Services & Health | Support Services: CS & H: CSH Contingency Prov - Insurance FY27 | CPX/0000392: CPX.0025494 | Renewal | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 2 000 |
| | Community Services & Health | Support Services: CS & H: Equipment Replacement: FY25 | CPX/00025468: CPX.0025489 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 25 | - | - |
| | Community Services & Health | Support Services: CS & H: Printer: Replacement FY25 | CPX/0012230: CPX.0029722 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 25 | - | - |
| | Corporate Services | Citizen Interface: Computers: Additional - Central FY25 | CPX/00011189: CPX.0021974 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 125 | - | - |
| | Corporate Services | Citizen Interface: Computers: Additional - East FY25 | CPX/00011189: CPX.0021972 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Corporate Services | Citizen Interface: Computers: Additional - North FY25 | CPX/00011189: CPX.0021845 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 200 | - | - |
| | Corporate Services | Citizen Interface: Computers: Additional - North FY26 | CPX/00011189: CPX.0034225 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 37 | - |
| | Corporate Services | Citizen Interface: Computers: Additional - South FY25 | CPX/00011189: CPX.0022034 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 121 | - | - |
| | Corporate Services | Citizen Interface: Computers: Replacement - East FY25 | CPX/00033066: CPX.0033067 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 40 | - | - |
| | Corporate Services | Citizen Interface: Furniture: Additional - Central FY25 | CPX/00011264: CPX.0022153 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 200 | - | - |
| | Corporate Services | Citizen Interface: Furniture: Additional - East FY25 | CPX/00011264: CPX.0022151 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Corporate Services | Citizen Interface: Furniture: Additional - North FY25 | CPX/00011264: CPX.0022149 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Corporate Services | Citizen Interface: Furniture: Additional PPU FY25 | CPX/00017026: CPX.0025532 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 150 | - | - |
| | Corporate Services | Citizen Interface: Furniture: Replacement - East FY25 | CPX/00033769: CPX.0033791 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--------------------|--|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Corporate Services | Citizen Interface: Furniture: Replacement - South FY25 | CPX0033769; CPX.0033548 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Corporate Services | Citizen Interface: Portable Loudhailer - Ward 85 | CPX.0036636 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | 85 | 18.84643133 | -34.115431 | - | - | 10 | - | - |
| | Corporate Services | Citizen Interface: Printers: Additional - East FY25 | CPX/0011189; CPX.0034183 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 75 | - | - |
| | Corporate Services | Citizen Interface: Printers: Additional - North FY26 | CPX/0011189; CPX.0034223 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 20 | - |
| | Corporate Services | Citizen Interface: Printers: Additional - South FY25 | CPX/0011189; CPX.0034174 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 75 | - | - |
| | Corporate Services | Citizen Interface: Printers: Replacement - East FY25 | CPX/0033066; CPX.0034196 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 40 | - | - |
| | Corporate Services | Citizen Interface: Printers: Replacement - South FY25 | CPX/0033066; CPX.0033528 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area Central FY25 | CPX/0015743; CPX.0021990 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area Central | 18.5916723 | -33.9448702 | - | - | 1083 | - | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area Central FY26 | CPX/0015743; CPX.0021991 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area Central | 18.59180097 | -33.9412552 | - | - | - | 1583 | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area Central FY27 | CPX/0015743; CPX.0036554 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area Central | 18.60423449 | -33.9135273 | - | - | - | - | 1583 |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area East FY25 | CPX/0015699; CPX.0021943 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area East | 18.68460494 | -33.9866354 | - | - | 1583 | - | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area East FY26 | CPX/0015699; CPX.0021944 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area East | 18.72703479 | -34.0265176 | - | - | - | 1583 | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area East FY27 | CPX/0015699; CPX.0036671 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area East | 18.73191971 | -34.0399614 | - | - | - | - | 1583 |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area North FY25 | CPX/0015700; CPX.0021843 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area North | 18.56173655 | -33.7400007 | - | - | 1533 | - | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area North FY26 | CPX/0015700; CPX.0021844 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area North | 18.57581253 | -33.7851958 | - | - | - | 1108 | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area North FY27 | CPX/0015700; CPX.0036914 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area North | 18.60524331 | -33.7906536 | - | - | - | - | 1108 |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area South FY25 | CPX/0015701; CPX.0022031 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area South | 18.50567048 | -34.0535525 | - | - | 1583 | - | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area South FY26 | CPX/0015701; CPX.0022032 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area South | 18.53877228 | -34.0483349 | - | - | - | 1583 | - |
| | Corporate Services | Citizen Interface: Upgrade of Security - Area South FY27 | CPX/0015701; CPX.0037036 | Upgrade | 09 | 04 | 16 | Community Facilities | Centres | Area South | 18.49634572 | -34.0645086 | - | - | - | - | 1583 |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 10 | CPX/0010214; CPX.0023824 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 10 | 18.67246266 | -34.0565548 | - | - | 2 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 11 | CPX/0010874; CPX.0023912 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 11 | 18.4961952 | -33.9812683 | - | - | 5 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 12 | CPX/0010215; CPX.0023850 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 12 | 18.62678181 | -34.0387574 | - | - | 10 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 13 | CPX/0010215; CPX.0023851 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 13 | 18.57275027 | -33.9937344 | - | - | 1 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 14 | CPX/0010874; CPX.0023913 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 14 | 18.54464353 | -33.9718017 | - | - | 38 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 15 | CPX/0010213; CPX.0021346 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 15 | 18.53715838 | -33.9406144 | - | - | 21 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 16 | CPX/0010213; CPX.0023809 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 16 | 18.42792476 | -33.9358588 | - | - | 1 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 17 | CPX/0010215; CPX.0023914 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 17 | 18.59254835 | -34.0371913 | - | - | 31 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 18 | CPX/0010215; CPX.0023875 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 18 | 18.49379105 | -34.0494279 | - | - | 2 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 19 | CPX/0010215; CPX.0023876 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 19 | 18.42869283 | -34.1351981 | - | - | 89 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 2 | CPX/0010213; CPX.0023808 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 2 | 18.71872925 | -33.864707 | - | - | 5 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 20 | CPX/0010215; CPX.0023877 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 20 | 18.42970228 | -34.0285153 | - | - | 2 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 21 | CPX/0010214; CPX.0023827 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 21 | 18.69343849 | -33.9740156 | - | - | 6 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 3 | CPX/0010213; CPX.0021285 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 3 | 18.53383625 | -33.8438563 | - | - | 263 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 4 | CPX/0010874; CPX.0023879 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 4 | 18.57192903 | -33.9243813 | - | - | 33 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 5 | CPX/0010874; CPX.0023910 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 5 | 18.63365253 | -33.966338 | - | - | 67 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 6 | CPX/0010874; CPX.0023911 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 6 | 18.63045347 | -33.9055782 | - | - | 220 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 7 | CPX/0010213; CPX.0021284 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 7 | 18.64839887 | -33.8367951 | - | - | 30 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 8 | CPX/0010214; CPX.0023822 | New | 09 | 04 | 16 | Community Facilities | Centres | Subcouncil 8 | 18.86223037 | -34.1073603 | - | - | 1 | - | - |
| | Corporate Services | Citizen Interface: Ward Allocations: FY26 Area Central | CPX/0010874; CPX.0022229 | New | 09 | 04 | 16 | Community Facilities | Centres | Area Central | 18.59117165 | -33.9407136 | - | - | - | 10 000 | - |
| | Corporate Services | Citizen Interface: Ward Allocations: FY26 Area East | CPX/0010214; CPX.0022227 | New | 09 | 04 | 16 | Community Facilities | Centres | Area East | 18.74323559 | -34.0516554 | - | - | - | 10 000 | - |
| | Corporate Services | Citizen Interface: Ward Allocations: FY26 Area North | CPX/0010213; CPX.0022135 | New | 09 | 04 | 16 | Community Facilities | Centres | Area North | 18.55950495 | -33.8284892 | - | - | - | 10 000 | - |
| | Corporate Services | Citizen Interface: Ward Allocations: FY26 Area South | CPX/0010215; CPX.0022231 | New | 09 | 04 | 16 | Community Facilities | Centres | Area South | 18.47044544 | -34.0875618 | - | - | - | 10 000 | - |
| | Corporate Services | Citizen Interface: Ward Allocations: FY27 Area Central | CPX/0010874; CPX.0029458 | New | 09 | 04 | 16 | Community Facilities | Centres | Area Central | 18.57852274 | -33.9524049 | - | - | - | - | 10 000 |
| | Corporate Services | Citizen Interface: Ward Allocations: FY27 Area East | CPX/0010214; CPX.0029625 | New | 09 | 04 | 16 | Community Facilities | Centres | Area East | 18.73850391 | -34.044789 | - | - | - | - | 10 000 |
| | Corporate Services | Citizen Interface: Ward Allocations: FY27 Area North | CPX/0010213; CPX.0029588 | New | 09 | 04 | 16 | Community Facilities | Centres | Area North | 18.55207753 | -33.8644911 | - | - | - | - | 10 000 |
| | Corporate Services | Citizen Interface: Ward Allocations: FY27 Area South | CPX/0010215; CPX.0029489 | New | 09 | 04 | 16 | Community Facilities | Centres | Area South | 18.4599416 | -34.0947255 | - | - | - | - | 10 000 |
| | Corporate Services | Customer Relations: Computers: Replacement FY25 | CPX/0000920; CPX.0016456 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 400 | - | - |
| | Corporate Services | Customer Relations: Office Furniture: Replacement FY25 | CPX/0000919; CPX.0016457 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 90 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Computers: Additional FY25 | CPX/0000030; CPX.0016389 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 90 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Computers: Replacement FY25 | CPX/0000034; CPX.0016403 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 135 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Computers: Replacement FY25 | CPX/0000813; CPX.0016333 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 85 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Furniture: Additional FY25 | CPX/0000031; CPX.0016388 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 63 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Furniture: Additional FY26 | CPX/0017145; CPX.0022141 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 380 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Furniture: Additional FY26 | CPX/0017145; CPX.0022142 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 380 | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Furniture: Replacement FY25 | CPX/0000036; CPX.0016397 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 27 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Office Equipment: Additional FY25 | CPX/0000053; CPX.0016334 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 41 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Office Equipment: Additional FY26 | CPX/0000053; CPX.0023023 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 45 | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Office Equipment: Replacement FY25 | CPX/0000035; CPX.0016402 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 95 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Office Equipment: Replacement FY25 | CPX/0000036; CPX.0016400 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 275 | - | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Office Equipment: Replacement FY26 | CPX/0000035; CPX.0022567 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Office Equipment: Replacement FY26 | CPX/0000036; CPX.0023001 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Printers: Additional FY25 | CPX/0016080; CPX.0022137 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--|--|--------------------------|---------|----------------------|------|--|------------------------------------|------------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Corporate Services | Executive & Councillor Supprt Operations: Printers: Additional FY26 | CPX/0016080: CPX.0022138 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 120 | - |
| | Corporate Services | Executive & Councillor Supprt Operations: Printing Equipment: Replacement FY25 | CPX/0000814: CPX.0016331 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 400 | - | - |
| | Corporate Services | Facilities Management: Computers: Replacement FY25 | CPX/0031120: CPX.0031069 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 230 | - | - |
| | Corporate Services | Facilities Management: Facilities Upgrade Area 2: Somerset West | CPX.0019550 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | 84 | 18.84819669 | -34.0842629 | - | - | 1 000 | 2 000 | - |
| | Corporate Services | Facilities Management: Facility Upgrade: Sub-council 18 | CPX/0016073: CPX.0037051 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | 67 | 18.51328112 | -34.0322321 | - | - | 5 000 | - | - |
| | Corporate Services | Facilities Management: Furniture: Additional FY25 | CPX/0030952: CPX.0031042 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 186 | - | - |
| | Corporate Services | Facilities Management: Generator Installations: Area1 Phase2 | CPX/0030590: CPX.0030663 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Area North | 18.51811011 | -33.8871941 | - | - | 1 900 | - | - |
| | Corporate Services | Facilities Management: Generator Installations: Area2 Phase2 | CPX/0030590: CPX.0030665 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Subcouncil 21 | 18.73633568 | -34.0422629 | - | - | 1 700 | - | - |
| | Corporate Services | Facilities Management: Generator Installations: Area4 Phase3 | CPX/0030590: CPX.0030670 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Area South | 18.42662704 | -34.1365394 | - | - | 1 500 | - | - |
| | Corporate Services | Facilities Management: Installation of Inverters | CPX/0030590: CPX.0035368 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | 300 | - | - |
| | Corporate Services | Facilities Management: Office Equipment: Additional FY25 | CPX/0030971: CPX.0031030 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 41 | - | - |
| | Corporate Services | Facilities Management: Office Equipment: Replacement FY25 | CPX/0031097: CPX.0031032 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 75 | - | - |
| | Corporate Services | Fleet Management: Bellville Fleet Facility - Upgrade | CPX/0010652: CPX.0035738 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 10 | 18.63829679 | -33.9041091 | - | - | 2 893 | 28 112 | - |
| | Corporate Services | Fleet Management: Fleet Replacement FY25 | CPX/0030913: CPX.0026163 | Renewal | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 144 745 | - | - |
| | Corporate Services | Fleet Management: Fleet Replacement FY26 | CPX/0000903: CPX.0028201 | Renewal | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 94 899 | - |
| | Corporate Services | Fleet Management: Fleet Replacement FY27 | CPX/0000903: CPX.0028210 | Renewal | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 65 522 |
| | Corporate Services | Fleet Management: Furniture: Additional FY25 | CPX/0031014: CPX.0031017 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 27 | - | - |
| | Corporate Services | Fleet Management: Furniture: Replacement FY25 | CPX/0031106: CPX.0031020 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 107 | - | - |
| | Corporate Services | Fleet Management: Hillstar Fleet Facility - Upgrade | CPX/0010652: CPX.0035737 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 66 | 18.49975724 | -34.0079939 | - | - | 2 610 | 25 598 | - |
| | Corporate Services | Fleet Management: IT Hardware: Additional FY25 | CPX/0030964: CPX.0030970 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 25 | - | - |
| | Corporate Services | Fleet Management: IT Hardware: Replacement FY25 | CPX/0031104: CPX.0030967 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 112 | - | - |
| | Corporate Services | Fleet Management: Ndabeni Fleet Facility - Upgrade | CPX/0010652: CPX.0035715 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 53 | 18.49248045 | -33.9306521 | - | - | 2 151 | 800 | 14 856 |
| | Corporate Services | Fleet Management: Office Equipment: Additional FY25 | CPX/0031014: CPX.0031024 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 20 | - | - |
| | Corporate Services | Fleet Management: Plant Replacement FY25 | CPX/0000903: CPX.0030561 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 31 000 | - | - |
| | Corporate Services | Fleet Management: Plant Replacement FY26 | CPX/0000903: CPX.0031891 | Renewal | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 30 000 | - |
| | Corporate Services | Fleet Management: Plant Replacement FY27 | CPX/0000903: CPX.0031894 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 30 000 |
| | Corporate Services | Fleet Management: Printers: Additional FY25 | CPX/0030964: CPX.0031013 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 30 | - | - |
| | Corporate Services | Fleet Management: Printers: Replacement FY25 | CPX/0031104: CPX.0031010 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 139 | - | - |
| | Corporate Services | Fleet Management: Tools & Equip: Replacement FY25 | CPX/0000906: CPX.0026167 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Corporate Services | Fleet Management: Tools & Equip: Replacement FY26 | CPX/0000906: CPX.0027261 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - |
| | Corporate Services | Fleet Management: Vendor Management System | CPX.0030608 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | City-Wide | 18.52501894 | -34.1411561 | - | - | 22 000 | - | - |
| | Human Resources: Computers: Additional FY26 | CPX/0034451: CPX.0034453 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 220 | - | |
| | Human Resources: Computers: Additional FY27 | CPX/0034451: CPX.0034456 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 420 | |
| | Human Resources: Computers: Replacement FY26 | CPX/0034490: CPX.0034522 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - | |
| | Human Resources: Computers: Replacement FY27 | CPX/0034490: CPX.0034523 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 200 | |
| | Human Resources: Computers: Replacement HR FY25 | CPX/0000888: CPX.0016420 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 755 | - | - | |
| | Human Resources: e-HR FY25 | CPX/0000900: CPX.0016385 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 1 800 | - | - | |
| | Human Resources: Furniture: Replacement FY25 | CPX/0000933: CPX.0016423 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 240 | - | - | |
| | Human Resources: IT Hardware & Equipment: Add FY25 | CPX/0008170: CPX.0030555 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 600 | - | - | |
| | Human Resources: Office Equipment: Replacement FY25 | CPX/0000376: CPX.0026941 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 45 | - | - | |
| | Human Resources: Office Equipment: Replacement FY26 | CPX/0000376: CPX.0026942 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 45 | - | - | |
| | Human Resources: OHS Medical Equipment: Add FY26 | CPX/0032851: CPX.0032815 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 320 | - | |
| | Human Resources: Specialised IT Equipment: Add FY26 | CPX/0034451: CPX.0034468 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 180 | - | |
| | Human Resources: Specialised IT Equipment: Add FY27 | CPX/0034451: CPX.0034469 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 200 | |
| | Human Resources: Specialised IT Equipment: Replace FY26 | CPX/0034490: CPX.0034491 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - | |
| | Human Resources: Specialised IT Equipment: Replace FY27 | CPX/0034490: CPX.0034492 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 180 | |
| | Information Systems & Technology: Aerial Photography FY25 | CPX/0000372: CPX.0016417 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 570 | - | - | |
| | Information Systems & Technology: Aerial Photography FY26 | CPX/0000372: CPX.0026184 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 1 742 | - | |
| | Information Systems & Technology: Aerial Photography FY27 | CPX/0000372: CPX.0026186 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 1 880 | |
| | Information Systems & Technology: BIP Remediation | CPX/0017286: CPX.0017288 | Upgrade | 12 | 02 | 16 | Information and Communication Infrastructure | Various | City-Wide | 18.52501894 | -34.1411561 | 27 311 | 22 016 | 2 257 | 3 551 | 2 002 | |
| | Information Systems & Technology: BIP Replacements | CPX/0017286: CPX.0018699 | Renewal | 12 | 02 | 16 | Information and Communication Infrastructure | Data Centres | City-Wide | 18.52501894 | -34.1411561 | 22 796 | 16 166 | 29 451 | 48 909 | 14 030 | |
| | Information Systems & Technology: Business Continuity FY25 | CPX/0020875: CPX.0019401 | Renewal | 06 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | 7 500 | - | - | |
| | Information Systems & Technology: Business Continuity FY26 | CPX/0020875: CPX.0021179 | Renewal | 06 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 24 000 | - | |
| | Information Systems & Technology: Business Continuity FY27 | CPX/0020875: CPX.0026081 | Renewal | 06 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 5 000 | |
| | Information Systems & Technology: Computers: Additional FY25 | CPX/0017306: CPX.0028636 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 60 | - | - | |
| | Information Systems & Technology: Computers: Replacement FY25 | CPX/0000374: CPX.0034249 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 98 | - | - | |
| | Information Systems & Technology: Computers: Replacement FY26 | CPX/0000929: CPX.0021186 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 213 | - | - | |
| | Information Systems & Technology: Computers: Replacement FY25 | CPX/0006631: CPX.0016354 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 25 | - | - | |
| | Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY25 | CPX/0020875: CPX.0018796 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 000 | - | - | |
| | Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY26 | CPX/0020875: CPX.0018797 | Renewal | 06 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 4 000 | - | |
| | Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY27 | CPX/0020875: CPX.0028464 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 000 | |
| | Information Systems & Technology: EPIC - Emergency Police Incident Control | CPX.0036905 | Upgrade | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 450 | - | 4 728 | 130 309 |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|--------------------|---|-------------------------|----------------|------|----------------------|------|--------------------------------|------------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Corporate Services | Information Systems & Technology: ERP Annual Capacity Growth FY25 | CPX0020875: CPX.0021175 | New | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 27 012 | - | - |
| Corporate Services | Information Systems & Technology: ERP Annual Capacity Growth FY26 | CPX0020875: CPX.0021176 | New | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 128 024 | - |
| Corporate Services | Information Systems & Technology: ERP Annual Capacity Growth FY27 | CPX0020875: CPX.0028398 | New | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 53 629 |
| Corporate Services | Information Systems & Technology: ERP Business Systems FY25 | CPX0000910: CPX.0021169 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 12 000 | - | - |
| Corporate Services | Information Systems & Technology: ERP Business Systems FY26 | CPX0000910: CPX.0021170 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 12 000 | - |
| Corporate Services | Information Systems & Technology: ERP Business Systems FY27 | CPX0000910: CPX.0028420 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 5 000 |
| Corporate Services | Information Systems & Technology: Extension of Smart City Strategy FY25 | CPX0020875: CPX.0021173 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 340 | - | - |
| Corporate Services | Information Systems & Technology: FES Enhancements FY25 | CPX0017239: CPX.0028664 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 675 | - | - |
| Corporate Services | Information Systems & Technology: Finance and Operational Core Software | CPX.0036906 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | 74 000 | 28 825 | 875 856 | 285 113 |
| Corporate Services | Information Systems & Technology: Furniture: Additional FY25 | CPX0020869: CPX.0036977 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 426 | - | - |
| Corporate Services | Information Systems & Technology: Furniture: Replacement FY25 | CPX0008103: CPX.0020472 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 10 | - | - |
| Corporate Services | Information Systems & Technology: GIS Equipment: Replacement FY26 | CPX0000374: CPX.0028480 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 393 | - |
| Corporate Services | Information Systems & Technology: Inter-Networking Replacements FY25 | CPX0036327: CPX.0036342 | Renewal | 12 | 02 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 4 500 | - | - |
| Corporate Services | Information Systems & Technology: Inter-networking service Enhancement | CPX.0036326 | Renewal | 12 | 02 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 4 871 | 4 500 |
| Corporate Services | Information Systems & Technology: IT Hardware: Additional FY25 | CPX0017306: CPX.0028643 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 6 | - | - |
| Corporate Services | Information Systems & Technology: IT Hardware: Additional FY25 | CPX0020870: CPX.0036979 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 611 | - | - |
| Corporate Services | Information Systems & Technology: IT Hardware: Replacement FY25 | CPX0000929: CPX.0028699 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 6 | - | - |
| Corporate Services | Information Systems & Technology: LAN Switch Replacement Program FY25 | CPX0016963: CPX.0018624 | Renewal | 12 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 18 929 | - | - |
| Corporate Services | Information Systems & Technology: LAN Switch Replacement Program FY27 | CPX0016963: CPX.0036321 | Renewal | 12 | 02 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 5 830 |
| Corporate Services | Information Systems & Technology: Messaging and Collaboration Enhance FY25 | CPX0017239: CPX.0028671 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 1 200 | - | - |
| Corporate Services | Information Systems & Technology: Network Upgr U_Serv Areas FY25 | CPX0000311: CPX.0021188 | Upgrade | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 3 700 | - | - |
| Corporate Services | Information Systems & Technology: Network Upgr U_Serv Areas FY26 | CPX0000311: CPX.0021189 | Upgrade | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 4 589 | - |
| Corporate Services | Information Systems & Technology: Office Equipment: Replacement FY25 | CPX0008103: CPX.0020473 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 63 | - | - |
| Corporate Services | Information Systems & Technology: Office Equipment: Replacement FY26 | CPX0008103: CPX.0029845 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 305 | - |
| Corporate Services | Information Systems & Technology: Office Furniture: Additional FY25 | CPX0017308: CPX.0028733 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 10 | - | - |
| Corporate Services | Information Systems & Technology: Office Furniture: Replacement FY25 | CPX0000929: CPX.0016355 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 10 | - | - |
| Corporate Services | Information Systems & Technology: Office Furniture: Replacement FY25 | CPX0000914: CPX.0021163 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 10 | - | - |
| Corporate Services | Information Systems & Technology: Printers: Additional FY25 | CPX0017306: CPX.0028682 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 15 | - | - |
| Corporate Services | Information Systems & Technology: Printers: Replacement FY25 | CPX0000929: CPX.0028726 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 30 | - | - |
| Corporate Services | Information Systems & Technology: Printers: Replacement FY25 | CPX0034252: CPX.0034254 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - | - |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY25 | CPX0009757: CPX.0021196 | Renewal | 09 | 04 | 16 | Various | Various | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - | - |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY26 | CPX0009757: CPX.0021197 | Renewal | 09 | 04 | 16 | Various | Various | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 3 000 | - |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY27 | CPX0009757: CPX.0030145 | Renewal | 09 | 04 | 16 | Various | Various | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 3 000 |
| Corporate Services | Information Systems & Technology: Records & document management software | CPX.0036907 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 34 000 | 69 989 | 5 000 |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY25 | CPX0020875: CPX.0021177 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 12 160 | - | - |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY26 | CPX0020875: CPX.0021178 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 000 | - |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY27 | CPX0020875: CPX.0028530 | Renewal | 06 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 6 000 |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY26 | CPX0000364: CPX.0021192 | Renewal | 06 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 18 911 | - |
| Corporate Services | Information Systems & Technology: SAP Corporate Reports FY25 | CPX0000930: CPX.0017314 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 2 000 | - | - |
| Corporate Services | Information Systems & Technology: SAP Corporate Reports FY26 | CPX0000930: CPX.0029801 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 2 000 | - |
| Corporate Services | Information Systems & Technology: Software Development FY25 | CPX0017233: CPX.0021166 | New | 09 | 02 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - | - |
| Corporate Services | Information Systems & Technology: Software Development FY26 | CPX0017233: CPX.0021167 | New | 09 | 02 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | - |
| Corporate Services | Management: Corporate Services: Computers: Additional FY25 | CPX0030873: CPX.0016376 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 241 | - | - |
| Corporate Services | Management: Corporate Services: CS Contingency Provision -Insurance FY25 | CPX0000870: CPX.0016335 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 000 | - | - |
| Corporate Services | Management: Corporate Services: CS Contingency Provision -Insurance FY26 | CPX0000870: CPX.0025570 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 5 000 | - |
| Corporate Services | Management: Corporate Services: CS Contingency Provision -Insurance FY27 | CPX0000870: CPX.0025575 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | - | 5 000 |
| Corporate Services | Management: Corporate Services: Office Equipment: Replacement FY25 | CPX0000962: CPX.0020400 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 415 | - | - |
| Economic Growth | Economic Development & Investment: Athlone TSSC Upgrade/Refurbish Inform T | CPX0033399: CPX.0028824 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 49 | 18.50420757 | -33.9607723 | - | - | - | 3 000 | - | - |
| Economic Growth | Economic Development & Investment: Bellville PTI/CBD New Built Demar tradin | CPX.0028810 | New | 06 | 03 | 1 | Community Facilities | Markets | 10 | 18.62965741 | -33.9031104 | 454 | 1 139 | 2 270 | 5 300 | - | - |
| Economic Growth | Economic Development & Investment: Bishop Lavis New Built Constr Inform Str | CPX.0028808 | New | 06 | 03 | 1 | Community Facilities | Markets | 42 | 18.58432796 | -33.9495869 | - | - | - | 200 | 1 000 | - |
| Economic Growth | Economic Development & Investment: Bo Kaap Informal Trading Area | CPX0033392: CPX.0022490 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 77 | 18.41346925 | -33.9203498 | - | - | - | 4 500 | - | - |
| Economic Growth | Economic Development & Investment: Constr: Langa Art & Craft Market | CPX.0036923 | New | 06 | 03 | 1 | Community Facilities | Markets | 51 | 18.52593732 | -33.9441137 | - | - | - | - | - | 400 |
| Economic Growth | Economic Development & Investment: Constr: Macassar Market | CPX.0033640 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | 109 | 18.76760595 | -34.0614304 | - | 441 | 3 500 | 1 000 | - | - |
| Economic Growth | Economic Development & Investment: Constr: Market Structures, Grand Parade | CPX.0033721 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | 115 | 18.42429693 | -33.9245627 | - | - | - | 400 | 8 000 | - |
| Economic Growth | Economic Development & Investment: Constr: Meat Markets, Langa | CPX.0033719 | New | 06 | 03 | 1 | Community Facilities | Markets | 51 | 18.53019612 | -33.9460513 | - | - | - | 400 | 9 000 | - |
| Economic Growth | Economic Development & Investment: Constr: Old Oaks Market, Durbanville | CPX.0033717 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | 21 | 18.64402213 | -33.8736499 | - | - | - | 400 | 5 000 | - |
| Economic Growth | Economic Development & Investment: Constr: Somerset West Market | CPX.0033637 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | Subcouncil 8 | 18.84358866 | -34.0891692 | - | 661 | 3 000 | 2 000 | - | - |
| Economic Growth | Economic Development & Investment: Constr: Trading Infrastr, Makhaza | CPX.0036895 | New | 06 | 03 | 1 | Community Facilities | Markets | 96 | 18.71319944 | -34.0467519 | - | - | - | 800 | 5 200 | - |
| Economic Growth | Economic Development & Investment: Constr: Trading Infrastr, Mfuleni | CPX.0036897 | New | 06 | 03 | 1 | Community Facilities | Markets | 114 | 18.65649469 | -34.0003147 | - | - | - | 1 500 | 7 900 | - |
| Economic Growth | Economic Development & Investment: Constr: Trading Infrastr, Nollingie PTI | CPX.0033704 | New | 06 | 03 | 1 | Community Facilities | Markets | 87 | 18.64917422 | -34.0152838 | - | - | - | 1 500 | - | - |
| Economic Growth | Economic Development & Investment: Constr: Trading Infrastr, Nonkqubela | CPX.0036896 | New | 06 | 03 | 1 | Community Facilities | Markets | 22 | 18.59412682 | -33.9619937 | - | - | - | 2 000 | 8 400 | - |
| Economic Growth | Economic Development & Investment: Constr: Trading Infrastr, KulsRiver | CPX.0033631 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | 11 | 18.67770594 | -33.9258045 | - | 1 750 | 5 430 | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|-----------------|--|--------------------------|----------------|------|----------------------|------|---------------------------------|--------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Economic Growth | Economic Development & Investment: Constr: Trading Infrastruct, Strand | CPX.0033634 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | 83 | 18.82614849 | -34.1174653 | - | 946 | 5 000 | 1 056 | - | |
| Economic Growth | Economic Development & Investment: Constr: Trading Infrastruct, Vuyani PTI | CPX.0033703 | New | 06 | 03 | 1 | Community Facilities | Markets | 93 | 18.68110539 | -34.0377153 | - | 419 | 1 500 | 1 000 | - | |
| Economic Growth | Economic Development & Investment: Constr: Trading Structures, Gatesville | CPX.0033718 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | Subcouncil 14 | 18.53157642 | -33.9712075 | - | 4 724 | 1 500 | 1 500 | - | |
| Economic Growth | Economic Development & Investment: Constr: Thembokwezi Market, Khayelitsha | CPX.0033635 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | 18 | 18.63761643 | -34.0145451 | - | 2 200 | 9 842 | 2 799 | - | |
| Economic Growth | Economic Development & Investment: Delf New Built Constr Informal Trad S | CPX.0028807 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | Subcouncil 5 | 18.64199535 | -33.9742951 | - | - | - | 1 500 | 4 379 | |
| Economic Growth | Economic Development & Investment: Dev: Gateway Market, Masiphumelele | CPX.0033710 | New | 06 | 03 | 1 | Community Facilities | Markets | 69 | 18.38118388 | -34.1327865 | - | - | 4 350 | - | - | |
| Economic Growth | Economic Development & Investment: Dev: Mechanics Facility, Masiphumelele | CPX.0033712 | New | 06 | 03 | 1 | Community Facilities | Markets | 69 | 18.38116775 | -34.1327767 | - | - | 7 500 | - | - | |
| Economic Growth | Economic Development & Investment: Elsieben River New Build Informal Trading | CPX.0028756 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | Subcouncil 4 | 18.57391676 | -33.9186129 | - | - | 200 | 500 | 1 500 | |
| Economic Growth | Economic Development & Investment: Expand: Business Hives Ext, Atlantis | CPX.0033713 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 29 | 18.49316924 | -33.5621408 | - | - | - | 400 | 9 500 | |
| Economic Growth | Economic Development & Investment: Goodwood New Built Informal Trading Stru | CPX.0028757 | New | 06 | 03 | 1 | Operational Buildings | Municipal Offices | Subcouncil 4 | 18.55421088 | -33.9059246 | - | - | 750 | 2 500 | - | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr C FY25 | CPX/0033396: CPX.0033622 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | Area Central | 18.51876945 | -33.9713148 | - | - | 1 500 | - | - | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr C FY27 | CPX/0033396: CPX.0033624 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | City-Wide | 18.51515389 | -33.9793321 | - | - | - | - | 2 250 | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr E FY25 | CPX/0033396: CPX.0033626 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | Area East | 18.69567197 | -34.0031619 | - | - | 1 250 | - | - | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr E FY26 | CPX/0033396: CPX.0033627 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | Area East | 18.88783939 | -34.0943454 | - | - | - | 1 500 | - | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr N FY25 | CPX/0033396: CPX.0033585 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | Area North | 18.61665579 | -33.8432862 | - | - | 800 | - | - | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr N FY26 | CPX/0033396: CPX.0033586 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | Area North | 18.5380156 | -33.8177637 | - | - | - | 1 863 | - | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr N FY27 | CPX/0033396: CPX.0033620 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | Area North | 18.61951691 | -33.8434359 | - | - | - | - | 800 | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr S FY25 | CPX/0033396: CPX.0033630 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | Subcouncil 13 | 18.58515409 | -33.9904274 | - | - | 2 000 | - | - | |
| Economic Growth | Economic Development & Investment: Informal Trading Infrastruct Upgr S FY26 | CPX/0033396: CPX.0033632 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | Subcouncil 13 | 18.58515294 | -33.9904133 | - | - | - | 4 625 | - | |
| Economic Growth | Economic Development & Investment: New Eisleben Trading Plan Development | CPX.0036924 | New | 06 | 03 | 1 | Community Facilities | Markets | 34 | 18.59333334 | -34.0081372 | - | - | 800 | 3 000 | - | |
| Economic Growth | Economic Development & Investment: Nyanga PTI Development | CPX.0036926 | New | 06 | 03 | 1 | Community Facilities | Markets | 37 | 18.58301966 | -33.9924774 | - | - | 11 925 | 2 750 | 4 000 | |
| Economic Growth | Economic Development & Investment: Parow New Built Informal Trading Stru | CPX.0028804 | New | 06 | 03 | 1 | Community Facilities | Markets | 26 | 18.5852846 | -33.90824 | - | - | 950 | 4 000 | - | |
| Economic Growth | Economic Development & Investment: Refurb: Storage Facil, Mitchell's Plain | CPX.0033700 | Renewal | 06 | 03 | 1 | Community Facilities | Markets | 116 | 18.6199455 | -34.0501553 | - | - | 500 | - | - | |
| Economic Growth | Economic Development & Investment: Stikland New Built Undercover Structures | CPX.0028812 | New | 06 | 03 | 1 | Community Facilities | Markets | 3 | 18.65492767 | -33.8932057 | - | - | 500 | 1 000 | - | |
| Economic Growth | Economic Development & Investment: Upgr: 4th Ave Market, Mitchells Plain | CPX/0033399: CPX.0033664 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 79 | 18.61582961 | -34.0723579 | - | 1 500 | 3 000 | 4 000 | - | |
| Economic Growth | Economic Development & Investment: Upgr: Ekendal Market, Kraaifontein | CPX/0033399: CPX.0033706 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 111 | 18.72243828 | -33.8530315 | - | - | 400 | 5 100 | - | |
| Economic Growth | Economic Development & Investment: Upgr: Flower Market, Cape Town CBD | CPX/0033399: CPX.0033705 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 115 | 18.42240593 | -33.923057 | - | - | 400 | 9 000 | - | |
| Economic Growth | Economic Development & Investment: Upgr: Happy Valley Business Hives | CPX.0036894 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 14 | 18.70814838 | -33.9635536 | - | - | 3 000 | - | - | |
| Economic Growth | Economic Development & Investment: Upgr: Kenilworth Trader Market | CPX/0033399: CPX.0033859 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 58 | 18.48486607 | -33.9870055 | - | - | - | 250 | - | |
| Economic Growth | Economic Development & Investment: Upgr: Seaforth Trader Market, Simons Twn | CPX/0033399: CPX.0033646 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 61 | 18.44647537 | -34.1949238 | - | - | 1 000 | - | - | |
| Economic Growth | Economic Development & Investment: Upgr: Uluntu Plaza Hives Ph2, Bloekombos | CPX.0033715 | Upgrade | 06 | 03 | 1 | Community Facilities | Markets | 101 | 18.75014183 | -33.842461 | - | - | - | 400 | 9 000 | |
| Economic Growth | Economic Development & Investment: Watergate Trading Plan Development | CPX.0036925 | New | 06 | 03 | 1 | Community Facilities | Markets | 76 | 18.60765998 | -34.0191904 | - | - | 800 | 2 000 | 1 000 | |
| Economic Growth | Management: Economic Growth: Computers: Additional FY25 | CPX/0017917: CPX.0028578 | New | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 337 | - | - | |
| Economic Growth | Management: Economic Growth: Computers: Additional FY26 | CPX/0017917: CPX.0028581 | New | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 143 | - | |
| Economic Growth | Management: Economic Growth: Computers: Additional FY27 | CPX/0017917: CPX.0028583 | New | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 71 | |
| Economic Growth | Management: Economic Growth: Computers: Replacement FY25 | CPX/0019418: CPX.0027424 | Renewal | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 75 | - | - | |
| Economic Growth | Management: Economic Growth: Computers: Replacement FY26 | CPX/0019418: CPX.0026128 | Renewal | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 1 000 | - | |
| Economic Growth | Management: Economic Growth: Computers: Replacement FY27 | CPX/0019418: CPX.0028071 | Renewal | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 | |
| Economic Growth | Management: Economic Growth: EG Contingency Provision -Insurance FY25 | CPX/0009716: CPX.0030094 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - | |
| Economic Growth | Management: Economic Growth: EG Contingency Provision -Insurance FY26 | CPX/0009716: CPX.0034282 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - | |
| Economic Growth | Management: Economic Growth: EG Contingency Provision -Insurance FY27 | CPX/0009716: CPX.0034284 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 | |
| Economic Growth | Management: Economic Growth: Furniture Replacement FY27 | CPX/0019535: CPX.0028053 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 100 | |
| Economic Growth | Management: Economic Growth: Furniture: Additional FY25 | CPX/0019528: CPX.0027300 | New | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 513 | - | |
| Economic Growth | Management: Economic Growth: Furniture: Additional FY26 | CPX/0019528: CPX.0027301 | New | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 513 | - | |
| Economic Growth | Management: Economic Growth: Furniture: Additional FY27 | CPX/0019528: CPX.0027363 | New | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 513 | |
| Economic Growth | Management: Economic Growth: Furniture: Replacement FY25 | CPX/0019535: CPX.0028009 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 260 | - | - | |
| Economic Growth | Management: Economic Growth: Furniture: Replacement FY26 | CPX/0019535: CPX.0028051 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - | |
| Economic Growth | Management: Economic Growth: Office Equipment: Additional FY25 | CPX/0019528: CPX.0027942 | New | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 150 | - | - | |
| Economic Growth | Management: Economic Growth: Office Equipment: Additional FY26 | CPX/0019528: CPX.0027952 | New | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - | |
| Economic Growth | Management: Economic Growth: Office Equipment: Additional FY27 | CPX/0019528: CPX.0027956 | New | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 150 | |
| Economic Growth | Management: Economic Growth: Office Equipment: Replacement FY25 | CPX/0019535: CPX.0027958 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 180 | - | - | |
| Economic Growth | Management: Economic Growth: Office Equipment: Replacement FY26 | CPX/0019535: CPX.0027959 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 180 | - | |
| Economic Growth | Management: Economic Growth: Office Equipment: Replacement FY27 | CPX/0019535: CPX.0027991 | Renewal | 12 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 180 | |
| Economic Growth | Management: Economic Growth: Printers: Additional FY25 | CPX/0017917: CPX.0029868 | New | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 97 | - | - | |
| Economic Growth | Management: Economic Growth: Printers: Additional FY26 | CPX/0017917: CPX.0029890 | New | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 190 | - | |
| Economic Growth | Management: Economic Growth: Printers: Additional FY27 | CPX/0017917: CPX.0029869 | New | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 95 | |
| Economic Growth | Management: Economic Growth: Printers: Replacement FY25 | CPX/0019418: CPX.0030096 | Renewal | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 13 | - | - | |
| Economic Growth | Management: Economic Growth: Printers: Replacement FY26 | CPX/0019418: CPX.0034177 | Renewal | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 30 | - | |
| Economic Growth | Management: Economic Growth: Printers: Replacement FY27 | CPX/0019418: CPX.0034179 | Renewal | 12 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 | |
| Economic Growth | Property Transactions: Plant & Equipment: Additional FY25 | CPX/0036515: CPX.0036516 | New | 12 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - | |
| Economic Growth | Strategic Assets: Athletics Equipment: Additional FY25 | CPX/0037063: CPX.0036839 | New | 09 | 04 | 1 | Machinery and Equipment | Machinery and Equipment | 54 | 18.40864976 | -33.905305 | - | - | 150 | - | - | |
| Economic Growth | Strategic Assets: Athlone Stadium Upgrade Phase 4 | CPX.0017703 | Upgrade | 09 | 04 | 1 | Sport and Recreation Facilities | Outdoor Facilities | 49 | 18.5178089 | -33.9618702 | - | - | 6 800 | 18 450 | 2 250 | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------|--|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|-------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Economic Growth | Strategic Assets: Auditorium Enhancements, City Hall | CPX/0001281: CPX.0036808 | Upgrade | 09 | 04 | 1 | Community Facilities | Halls | 115 | 18.4237752 | -33.9254192 | - | - | - | 1 000 | 2 000 |
| | Economic Growth | Strategic Assets: City Hall Upgrade Phase 3 | CPX/0001281: CPX.0017754 | Upgrade | 09 | 04 | 1 | Community Facilities | Halls | 115 | 18.423749 | -33.9253997 | - | - | 2 100 | - | - |
| | Economic Growth | Strategic Assets: Installation: HVAC System, City Hall | CPX/0001281: CPX.0033731 | New | 09 | 04 | 1 | Community Facilities | Halls | 115 | 18.42374956 | -33.9254015 | - | - | - | 6 100 | - |
| | Economic Growth | Strategic Assets: Installation: HVAC System, Old Granary | CPX.0036779 | New | 09 | 04 | 1 | Community Facilities | Halls | 115 | 18.42496892 | -33.9269266 | - | - | - | 1 000 | 3 500 |
| | Economic Growth | Strategic Assets: Radios for City Hall: Additional FY25 | CPX/0037062: CPX.0036824 | New | 09 | 04 | 1 | Machinery and Equipment | Machinery and Equipment | 115 | 18.42374035 | -33.9253828 | - | - | 250 | - | - |
| | Economic Growth | Strategic Assets: Upgr: Track infra, Green P Athl Stad | CPX.0033768 | Upgrade | 09 | 04 | 1 | Sport and Recreation Facilities | Outdoor Facilities | 54 | 18.40825789 | -33.9056183 | - | - | 7 138 | - | - |
| | Economic Growth | Strategic Assets: Upgrade AccessControl System,Old Granary | CPX.0036778 | New | 09 | 04 | 1 | Operational Buildings | Municipal Offices | 115 | 18.42497816 | -33.9269219 | - | - | 1 500 | - | - |
| | Economic Growth | Strategic Assets: Upgrade Auditorium Seating, City Hall | CPX/0001281: CPX.0036809 | Upgrade | 09 | 04 | 1 | Community Facilities | Halls | 115 | 18.42375366 | -33.92539 | - | - | - | - | 2 000 |
| | Economic Growth | Strategic Assets: Upgrade Corporation Str. Deck, City Hall | CPX/0001281: CPX.0036820 | Upgrade | 09 | 04 | 1 | Community Facilities | Halls | 115 | 18.42376977 | -33.9253865 | - | - | - | 500 | 1 000 |
| | Economic Growth | Strategic Assets: Upgrade HVAC, Green Point Athl Stadium | CPX.0036835 | Upgrade | 09 | 04 | 1 | Sport and Recreation Facilities | Outdoor Facilities | 54 | 18.40857019 | -33.9052897 | - | - | - | 1 000 | 3 500 |
| | Economic Growth | Strategic Assets: Upgrade Kitchen, City Hall | CPX/0001281: CPX.0036807 | Upgrade | 09 | 04 | 1 | Community Facilities | Halls | 115 | 18.42375281 | -33.9253939 | - | - | - | 1 000 | 1 500 |
| | Economic Growth | Strategic Assets: Upgrade Paving City Hall, Long Market St | CPX/0001281: CPX.0033709 | Upgrade | 09 | 04 | 1 | Operational Buildings | Municipal Offices | 115 | 18.42351231 | -33.9256215 | - | - | 2 300 | - | - |
| | Economic Growth | Strategic Assets: Upgrade Paving, Grand Parade | CPX/0000576: CPX.0036837 | Upgrade | 09 | 04 | 1 | Community Facilities | Centres | 115 | 18.42454095 | -33.9246336 | - | - | - | - | 500 |
| | Economic Growth | Strategic Assets: Upgrade Security Hardening, City Hall | CPX/0001281: CPX.0036823 | Upgrade | 09 | 04 | 1 | Community Facilities | Halls | 115 | 18.4237421 | -33.9253957 | - | - | 5 000 | - | - |
| | Economic Growth | Strategic Assets: Upgrade:CCTV Cameras, Green P Park | CPX/0017755: CPX.0033739 | Upgrade | 09 | 04 | 1 | Community Facilities | Public Open Space | 54 | 18.40397038 | -33.9043008 | - | - | 2 500 | - | - |
| | Energy | Electricity Generation & Distribution: Area East LED Refurbishment FY25 | CPX/0016657: CPX.0016663 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.64713519 | -33.8403189 | - | - | 17 490 | - | - |
| | Energy | Electricity Generation & Distribution: Area East LED Refurbishment FY26 | CPX/0016657: CPX.0019779 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 16 000 | - |
| | Energy | Electricity Generation & Distribution: Area East LED Refurbishment FY27 | CPX/0016657: CPX.0021225 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 18 000 |
| | Energy | Electricity Generation & Distribution: Area North LED Refurbishment FY25 | CPX/0016657: CPX.0016702 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.48168122 | -33.7084364 | - | - | 17 490 | - | - |
| | Energy | Electricity Generation & Distribution: Area North LED Refurbishment FY26 | CPX/0016657: CPX.0019778 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.48168122 | -33.7084364 | - | - | - | 18 490 | - |
| | Energy | Electricity Generation & Distribution: Area North LED Refurbishment FY27 | CPX/0016657: CPX.0020836 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.48168122 | -33.7084364 | - | - | - | - | 17 490 |
| | Energy | Electricity Generation & Distribution: Area South LED Refurbishment FY25 | CPX/0016657: CPX.0016718 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.39698591 | -34.1298765 | - | - | 18 490 | - | - |
| | Energy | Electricity Generation & Distribution: Area South LED Refurbishment FY26 | CPX/0016657: CPX.0019777 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.39698591 | -34.1298765 | - | - | - | 17 490 | - |
| | Energy | Electricity Generation & Distribution: Area South LED Refurbishment FY27 | CPX/0016657: CPX.0020797 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.39698591 | -34.1298765 | - | - | - | - | 17 490 |
| | Energy | Electricity Generation & Distribution: Bellville South Main Substation Upgrade | CPX.0004793 | Upgrade | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 9 | 18.64587872 | -33.9255649 | 28 296 | - | - | 35 854 | - |
| | Energy | Electricity Generation & Distribution: Communication Equipment: Additional FY25 | CPX/0000475: CPX.0016497 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 250 | - | - |
| | Energy | Electricity Generation & Distribution: Communication Equipment: Additional FY26 | CPX/0000475: CPX.0019809 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Energy | Electricity Generation & Distribution: Communication Equipment: Additional FY27 | CPX/0000475: CPX.0020786 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 250 |
| | Energy | Electricity Generation & Distribution: Communication Equipment: Replacement FY25 | CPX/0010875: CPX.0016498 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 250 | - | - |
| | Energy | Electricity Generation & Distribution: Communication Equipment: Replacem FY26 | CPX/0010875: CPX.0019807 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Energy | Electricity Generation & Distribution: Communication Equipment: Replacement FY27 | CPX/0010875: CPX.0020874 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 250 |
| | Energy | Electricity Generation & Distribution: Computer Equipment: Additional FY25 | CPX/0000476: CPX.0016499 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 2 000 | - | - |
| | Energy | Electricity Generation & Distribution: Computer Equipment: Additional FY26 | CPX/0000476: CPX.0019776 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 500 | - |
| | Energy | Electricity Generation & Distribution: Computer Equipment: Additional FY27 | CPX/0000476: CPX.0020652 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 2 000 |
| | Energy | Electricity Generation & Distribution: Computer Equipment: Replacement FY25 | CPX/0008729: CPX.0016500 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 500 | - | - |
| | Energy | Electricity Generation & Distribution: Computer Equipment: Replacement FY26 | CPX/0008729: CPX.0019745 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - |
| | Energy | Electricity Generation & Distribution: Computer Equipment: Replacement FY27 | CPX/0008729: CPX.0020772 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 000 |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): East FY25 | CPX/0000473: CPX.0016556 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.66933164 | -33.8715391 | - | - | 10 000 | - | - |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): East FY26 | CPX/0000473: CPX.0019792 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.66933164 | -33.8715391 | - | - | - | 10 600 | - |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): East FY27 | CPX/0000473: CPX.0020596 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.90668159 | -34.1193956 | - | - | - | - | 20 000 |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): North FY25 | CPX/0000473: CPX.0016557 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.44110639 | -33.5595121 | - | - | 18 000 | - | - |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): North FY26 | CPX/0000473: CPX.0019791 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.44110639 | -33.5595121 | - | - | - | 19 000 | - |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): North FY27 | CPX/0000473: CPX.0020510 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 20 000 |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): South FY25 | CPX/0000473: CPX.0016558 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.39698591 | -34.1298765 | - | - | 10 500 | - | - |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): South FY26 | CPX/0000473: CPX.0019790 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.39698591 | -34.1298765 | - | - | - | 10 500 | - |
| | Energy | Electricity Generation & Distribution: Conn Infr (Quote): South FY27 | CPX/0000473: CPX.0020512 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.39698591 | -34.1298765 | - | - | - | - | 10 500 |
| | Energy | Electricity Generation & Distribution: Electrification - Imizamo Yethu | CPX/0018776: CPX.0011000 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | 74 | 18.36430457 | -34.0268763 | 3 697 | 4 051 | 2 840 | - | - |
| | Energy | Electricity Generation & Distribution: Electrification - Khikhi | CPX/0018776: CPX.0029586 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | 41 | 18.56321256 | -33.998016 | 5 491 | 3 427 | 3 000 | - | - |
| | Energy | Electricity Generation & Distribution: Electrification - Lavendar Hill Bokyd | CPX/0018776: CPX.0020491 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | 110 | 18.48643557 | -34.0706603 | 3 245 | 2 103 | 2 000 | - | - |
| | Energy | Electricity Generation & Distribution: Electrification - Nomzamo | CPX/0018776: CPX.0016626 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Subcouncil 8 | 18.85734208 | -34.1205173 | 3 732 | 1 528 | 2 000 | - | - |
| | Energy | Electricity Generation & Distribution: Electrification Area C FY25 | CPX/0000477: CPX.0016565 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area Central | 18.5834023 | -33.9547815 | - | - | 1 692 | - | - |
| | Energy | Electricity Generation & Distribution: Electrification Area C FY26 | CPX/0000477: CPX.0019789 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area Central | 18.59134291 | -33.9492469 | - | - | - | 2 500 | - |
| | Energy | Electricity Generation & Distribution: Electrification Area C FY27 | CPX/0000477: CPX.0020580 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area Central | 18.587402 | -33.95358 | - | - | - | 2 500 | - |
| | Energy | Electricity Generation & Distribution: Electrification Area E FY25 | CPX/0000477: CPX.0016567 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area East | 18.90512062 | -34.1148405 | - | - | 1 070 | - | - |
| | Energy | Electricity Generation & Distribution: Electrification Area E FY26 | CPX/0000477: CPX.0019786 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area East | 18.90491198 | -34.118108 | - | - | - | 2 500 | - |
| | Energy | Electricity Generation & Distribution: Electrification Area E FY27 | CPX/0000477: CPX.0020581 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area East | 18.88642359 | -34.1268532 | - | - | - | 2 500 | - |
| | Energy | Electricity Generation & Distribution: Electrification Area N FY25 | CPX/0000477: CPX.0016568 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area North | 18.6169162 | -33.7484041 | - | - | 1 270 | - | - |
| | Energy | Electricity Generation & Distribution: Electrification Area N FY26 | CPX/0000477: CPX.0019664 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area North | 18.59110647 | -33.7559624 | - | - | - | 2 500 | - |
| | Energy | Electricity Generation & Distribution: Electrification Area N FY27 | CPX/0000477: CPX.0020582 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area North | 18.60085949 | -33.7527746 | - | - | - | 2 500 | - |
| | Energy | Electricity Generation & Distribution: Electrification Area S FY25 | CPX/0000477: CPX.0016569 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area South | 18.41211182 | -34.0795206 | - | - | 4 000 | - | - |
| | Energy | Electricity Generation & Distribution: Electrification Area S FY26 | CPX/0000477: CPX.0019662 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area South | 18.42968595 | -34.0813444 | - | - | - | 2 500 | - |
| | Energy | Electricity Generation & Distribution: Electrification Area S FY27 | CPX/0000477: CPX.0020583 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | Area South | 18.4323664 | -34.0889347 | - | - | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|---|-------------------------|----------------|------|----------------------|------|--------------------------------|--------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Energy | Electricity Generation & Distribution: ES Contingency Prov - Insurance FY25 | CPX0003302: CPX.0016627 | Renewal | 09 | 04 | 16 | Various | Various | Corp Inf | 18.52501894 | -34.1411561 | - | - | 15 000 | - | - | |
| Energy | Electricity Generation & Distribution: ES Contingency Prov - Insurance FY26 | CPX0003302: CPX.0019661 | Renewal | 09 | 04 | 16 | Various | Various | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 15 000 | - | |
| Energy | Electricity Generation & Distribution: ES Contingency Prov - Insurance FY27 | CPX0003302: CPX.0020800 | Renewal | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 000 | |
| Energy | Electricity Generation & Distribution: Eversal Substation Upgrade - Phase 2 | CPX0000468: CPX.0012666 | Upgrade | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 103 | 18.66787456 | -33.8510442 | 1 113 | - | 3 445 | - | - | |
| Energy | Electricity Generation & Distribution: Facilities Alterations & Upgrading FY25 | CPX0018786: CPX.0016536 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 10 000 | - | - | |
| Energy | Electricity Generation & Distribution: Facilities Alterations & Upgrading FY26 | CPX0018786: CPX.0019660 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 000 | - | |
| Energy | Electricity Generation & Distribution: Facilities Alterations & Upgrading FY27 | CPX0018786: CPX.0028358 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 5 000 | |
| Energy | Electricity Generation & Distribution: Festive Lights Tree - Monte Vista | CPX.0038387 | New | 13 | 02 | 11 | Electrical Infrastructure | LV Networks | 1 | 18.55263377 | -33.8872761 | - | - | 25 | - | - | |
| Energy | Electricity Generation & Distribution: Furniture: Additional FY25 | CPX0008731: CPX.0016501 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 400 | - | - | |
| Energy | Electricity Generation & Distribution: Furniture: Additional FY26 | CPX0008731: CPX.0019736 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 400 | - | |
| Energy | Electricity Generation & Distribution: Furniture: Additional FY27 | CPX0008731: CPX.0020715 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 400 | |
| Energy | Electricity Generation & Distribution: Furniture: Replacement FY25 | CPX0000536: CPX.0016518 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 375 | - | - | |
| Energy | Electricity Generation & Distribution: Furniture: Replacement FY26 | CPX0000536: CPX.0019701 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 375 | - | |
| Energy | Electricity Generation & Distribution: Furniture: Replacement FY27 | CPX0000536: CPX.0020813 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 400 | |
| Energy | Electricity Generation & Distribution: Grassy Park HV Network Rearrangement | CPX.0003622 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 65 | 18.50375244 | -34.0329939 | - | - | - | 19 600 | 25 181 | |
| Energy | Electricity Generation & Distribution: Ground Mounted PV | CPX.0014782 | Upgrade | 06 | 03 | 3 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 183 469 | - | - | |
| Energy | Electricity Generation & Distribution: Hout Bay LV Depot | C13.84075 | New | 09 | 04 | 16 | Operational Buildings | Workshops | 74 | 18.34437174 | -34.0539782 | 314 | 2 000 | 24 616 | 267 | - | |
| Energy | Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY25 | CPX0015851: CPX.0019996 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 124 | - | - | |
| Energy | Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY26 | CPX0015851: CPX.0019997 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - | |
| Energy | Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY27 | CPX0015851: CPX.0020851 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 262 | |
| Energy | Electricity Generation & Distribution: HV Cables - Link box repl & Install FY25 | CPX0009396: CPX.0016540 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 750 | - | - | |
| Energy | Electricity Generation & Distribution: HV Cables - Link box repl & Install FY26 | CPX0009396: CPX.0019659 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 800 | - | |
| Energy | Electricity Generation & Distribution: HV Cables - Link box repl & Install FY27 | CPX0009396: CPX.0020816 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 800 | |
| Energy | Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY25 | CPX0015853: CPX.0016545 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 800 | - | - | |
| Energy | Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY26 | CPX0015853: CPX.0019657 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 800 | - | |
| Energy | Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY27 | CPX0015853: CPX.0020753 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 800 | |
| Energy | Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY25 | CPX0015856: CPX.0020840 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 5 000 | - | - | |
| Energy | Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY26 | CPX0015856: CPX.0020842 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 000 | - | |
| Energy | Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY27 | CPX0015856: CPX.0020839 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 4 500 | |
| Energy | Electricity Generation & Distribution: HV Substations - Facilities refurb FY25 | CPX0035553: CPX.0019992 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 4 000 | - | - | |
| Energy | Electricity Generation & Distribution: HV Substations - Facilities refurb FY26 | CPX0035553: CPX.0019993 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - | |
| Energy | Electricity Generation & Distribution: HV Substations - Facilities refurb FY27 | CPX0035553: CPX.0028353 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 3 000 | |
| Energy | Electricity Generation & Distribution: HV Substations - Isolator replace FY25 | CPX0035553: CPX.0020002 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 200 | - | - | |
| Energy | Electricity Generation & Distribution: HV Substations - Isolator replace FY26 | CPX0035553: CPX.0033918 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - | |
| Energy | Electricity Generation & Distribution: HV Substations - Tapchanger Refurb FY25 | CPX0035553: CPX.0035554 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 3 000 | - | - | |
| Energy | Electricity Generation & Distribution: HV Substations - Tapchanger Refurb FY26 | CPX0035553: CPX.0035555 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 750 | - | |
| Energy | Electricity Generation & Distribution: HV Substations - Tapchanger Refurb FY27 | CPX0035553: CPX.0035557 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | |
| Energy | Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY25 | CPX0030987: CPX.0030991 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 17 500 | - | - | |
| Energy | Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY26 | CPX0030987: CPX.0030993 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - | |
| Energy | Electricity Generation & Distribution: HV Substations MV Circuit Breaker R FY27 | CPX0030987: CPX.0030995 | Renewal | 09 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 2 000 | |
| Energy | Electricity Generation & Distribution: Melkbos New Main Substation | CPX.0004796 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 23 | 18.45417982 | -33.7194777 | - | - | - | - | 21 888 | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): East FY25 | CPX0000462: CPX.0038455 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 5 000 | - | - | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): East FY26 | CPX0000462: CPX.0038457 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 300 | - | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): East FY27 | CPX0000462: CPX.0020726 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.64713519 | -33.8403189 | - | - | - | - | 5 618 | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): North FY25 | CPX0000462: CPX.0038459 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 5 000 | - | - | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): North FY26 | CPX0000462: CPX.0038511 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 300 | - | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): North FY27 | CPX0000572: CPX.0020696 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.48168122 | -33.7084364 | - | - | - | - | 5 618 | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): South FY25 | CPX0000462: CPX.0038513 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.39698591 | -34.1298765 | - | - | 8 000 | - | - | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): South FY26 | CPX0000462: CPX.0038515 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.39698591 | -34.1298765 | - | - | - | 10 600 | - | |
| Energy | Electricity Generation & Distribution: Meter Serv Conn (Tariff): South FY27 | CPX0000462: CPX.0020674 | New | 06 | 03 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 11 236 | |
| Energy | Electricity Generation & Distribution: Metering Replacement FY25 | CPX0000572: CPX.0016519 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | 4 000 | - | - | |
| Energy | Electricity Generation & Distribution: Metering Replacement FY26 | CPX0000572: CPX.0019640 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 4 240 | - | |
| Energy | Electricity Generation & Distribution: Metering Replacement FY27 | CPX0000572: CPX.0037561 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 5 000 | |
| Energy | Electricity Generation & Distribution: Mitchells Plain Intake Erica Integration | CPX0000468: CPX.0003621 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 88 | 18.60559414 | -34.0158214 | - | - | - | - | 10 727 | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: East Area C FY25 | CPX0000573: CPX.0016513 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area Central | 18.58380899 | -33.9374335 | - | - | 4 000 | - | - | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: East Area C FY26 | CPX0000573: CPX.0020733 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area Central | 18.58189676 | -33.9383278 | - | - | - | 12 000 | - | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: East Area C FY27 | CPX0000573: CPX.0020808 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area Central | 18.59173728 | -33.9428196 | - | - | - | - | 12 000 | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: East Area N FY25 | CPX0000573: CPX.0016596 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area North | 18.57560398 | -33.6981565 | - | - | 8 000 | - | - | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: North Area C FY25 | CPX0000573: CPX.0019906 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area Central | 18.6011135 | -33.9371557 | - | - | 8 000 | - | - | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: North Area C FY26 | CPX0000573: CPX.0019632 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area Central | 18.58729274 | -33.939786 | - | - | - | 4 000 | - | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: North Area C FY27 | CPX0000573: CPX.0020862 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area Central | 18.5893462 | -33.9381285 | - | - | - | - | 4 000 | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: North Area N FY25 | CPX0000573: CPX.0036497 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area North | 18.58131356 | -33.6699894 | - | - | 8 000 | - | - | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|---|--------------------------|----------------|------|----------------------|------|--------------------------------|--------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: North Area N FY26 | CPX.0000573: CPX.0020735 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area North | 18.55572767 | -33.6942301 | - | - | - | 12 000 | - | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: North Area N FY27 | CPX.0000573: CPX.0020812 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area North | 18.57212251 | -33.6897261 | - | - | - | - | 12 000 | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: South Area S FY25 | CPX.0000573: CPX.0016597 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area South | 18.42029692 | -34.1066957 | - | - | 16 000 | - | - | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: South Area S FY26 | CPX.0000573: CPX.0019607 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area South | 18.38904034 | -34.15662361 | - | - | - | 16 000 | - | |
| Energy | Electricity Generation & Distribution: MV Infra Refurb: South Area S FY27 | CPX.0000573: CPX.0020811 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Substations | Area South | 18.41285057 | -34.0836552 | - | - | - | - | 16 000 | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: East Area C FY25 | CPX.0000530: CPX.0016600 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.57946819 | -33.9381428 | - | - | 8 551 | - | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: East Area C FY26 | CPX.0000530: CPX.0019787 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.57790809 | -33.9412278 | - | - | - | 6 000 | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: East Area E FY25 | CPX.0000530: CPX.0016514 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area East | 18.69825087 | -33.8886611 | - | - | 8 200 | - | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: East Area E FY27 | CPX.0000530: CPX.0020730 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area East | 18.69825087 | -33.8886611 | - | - | - | - | 4 000 | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: East Area N FY25 | CPX.0000530: CPX.0016515 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.54433696 | -33.7117686 | - | - | 1 160 | - | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: East Area N FY26 | CPX.0000530: CPX.0019744 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.54268398 | -33.713821 | - | - | - | 2 500 | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: East Area N FY27 | CPX.0000530: CPX.0020734 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.57047887 | -33.8171968 | - | - | - | - | 16 000 | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: North Area C FY25 | CPX.0000530: CPX.0016606 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.58134688 | -33.9405057 | - | - | 2 500 | - | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: North Area N FY25 | CPX.0000530: CPX.0016598 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.57581288 | -33.6790944 | - | - | 15 500 | - | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: North Area N FY26 | CPX.0000530: CPX.0019742 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.58089336 | -33.6745499 | - | - | - | 6 000 | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: North Area N FY27 | CPX.0000530: CPX.0020756 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.56332003 | -33.8488231 | - | - | - | - | 14 000 | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: South Area C FY25 | CPX.0000530: CPX.0016607 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.57844392 | -33.9411125 | - | - | 3 500 | - | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: South Area S FY25 | CPX.0000530: CPX.0016599 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area South | 18.41966835 | -34.0974907 | - | - | 11 620 | - | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: South Area S FY26 | CPX.0000530: CPX.0019738 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area South | 18.42502082 | -34.0791118 | - | - | - | 10 000 | - | |
| Energy | Electricity Generation & Distribution: MV Sys Infra: South Area S FY27 | CPX.0000530: CPX.0020757 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | Area South | 18.50043412 | -34.073084 | - | - | - | - | 14 000 | |
| Energy | Electricity Generation & Distribution: New Monte Vista Main Substation | CPX.0037125 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 1 | 18.56017409 | -33.8764764 | - | - | - | - | 160 000 | |
| Energy | Electricity Generation & Distribution: Noordhoek LV Depot | CPX.0004006 | New | 09 | 04 | 16 | Operational Buildings | Workshops | 64 | 18.41599442 | -34.1263104 | 500 | 7 401 | 41 231 | 18 183 | - | |
| Energy | Electricity Generation & Distribution: Oakdale 132kV Upgrade | CPX.0033912 | Upgrade | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 21 | 18.64062284 | -33.881294 | - | - | - | 11 550 | 157 300 | |
| Energy | Electricity Generation & Distribution: Office Equipment: Additional FY25 | CPX.0019053: CPX.0019840 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 400 | - | - | |
| Energy | Electricity Generation & Distribution: Office Equipment: Additional FY26 | CPX.0019053: CPX.0019842 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 800 | - | |
| Energy | Electricity Generation & Distribution: Office Equipment: Additional FY27 | CPX.0019053: CPX.0020889 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 400 | |
| Energy | Electricity Generation & Distribution: Office Equipment: Replacement FY25 | CPX.0018973: CPX.0019866 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 375 | - | - | |
| Energy | Electricity Generation & Distribution: Office Equipment: Replacement FY26 | CPX.0018973: CPX.0019867 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 375 | - | |
| Energy | Electricity Generation & Distribution: Office Equipment: Replacement FY27 | CPX.0018973: CPX.0020881 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 375 | |
| Energy | Electricity Generation & Distribution: Office Renovation at HV, Ntabeni | CPX.0000461: CPX.0036732 | Renewal | 09 | 04 | 16 | Operational Buildings | Municipal Offices | 53 | 18.49581466 | -33.9239406 | - | 550 | 3 862 | - | - | |
| Energy | Electricity Generation & Distribution: Optic Fibre Installations FY25 | CPX.0000455: CPX.0016559 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 15 500 | - | - | |
| Energy | Electricity Generation & Distribution: Optic Fibre Installations FY26 | CPX.0000455: CPX.0019623 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 15 000 | - | |
| Energy | Electricity Generation & Distribution: Optic Fibre Installations FY27 | CPX.0000455: CPX.0020563 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 15 000 | |
| Energy | Electricity Generation & Distribution: Overheads Fencing FY25 | CPX.0000448: CPX.0020615 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 500 | - | - | |
| Energy | Electricity Generation & Distribution: Overheads Fencing FY26 | CPX.0000448: CPX.0020626 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 281 | - | |
| Energy | Electricity Generation & Distribution: Overheads Fencing FY27 | CPX.0000448: CPX.0020627 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 300 | |
| Energy | Electricity Generation & Distribution: Paardevllei 132/66 kV stepdown | CPX.0019989 | Upgrade | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 83 | 18.80537081 | -34.0689226 | - | 2 074 | 1 000 | 138 396 | 96 084 | |
| Energy | Electricity Generation & Distribution: PQ System Expansion FY25 | CPX.0000449: CPX.0016554 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 150 | - | - | |
| Energy | Electricity Generation & Distribution: PQ System Expansion FY26 | CPX.0000449: CPX.0019620 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 219 | - | |
| Energy | Electricity Generation & Distribution: PQ System Expansion FY27 | CPX.0000449: CPX.0020804 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 292 | |
| Energy | Electricity Generation & Distribution: Prepayment Meter Replacement FY25 | CPX.0000450: CPX.0016521 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | 37 950 | - | - | |
| Energy | Electricity Generation & Distribution: Prepayment Meter Replacement FY26 | CPX.0000450: CPX.0019619 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 41 100 | - | |
| Energy | Electricity Generation & Distribution: Prepayment Meter Replacement FY27 | CPX.0000450: CPX.0020598 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 44 000 | |
| Energy | Electricity Generation & Distribution: Prepayment Vending System Upgrade FY25 | CPX.0000398: CPX.0020505 | Upgrade | 06 | 02 | 2 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | 2 500 | - | - | |
| Energy | Electricity Generation & Distribution: Prepayment Vending System Upgrade FY26 | CPX.0000398: CPX.0020526 | Upgrade | 06 | 02 | 2 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 2 500 | - | |
| Energy | Electricity Generation & Distribution: Prepayment Vending System Upgrade FY27 | CPX.0000398: CPX.0020527 | Upgrade | 06 | 02 | 2 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | |
| Energy | Electricity Generation & Distribution: Printers: Additional FY25 | CPX.0000476: CPX.0029478 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 500 | - | - | |
| Energy | Electricity Generation & Distribution: Printers: Additional FY26 | CPX.0000476: CPX.0029479 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 750 | - | |
| Energy | Electricity Generation & Distribution: Printers: Additional FY27 | CPX.0000476: CPX.0029500 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 500 | |
| Energy | Electricity Generation & Distribution: Printers: Replacement FY25 | CPX.0008729: CPX.0029441 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 250 | - | - | |
| Energy | Electricity Generation & Distribution: Printers: Replacement FY26 | CPX.0008729: CPX.0029442 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 500 | - | |
| Energy | Electricity Generation & Distribution: Printers: Replacement FY27 | CPX.0008729: CPX.0029443 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 250 | |
| Energy | Electricity Generation & Distribution: Revenue Protection Meter Replacem FY25 | CPX.0000572: CPX.0016555 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | 84 000 | - | - | |
| Energy | Electricity Generation & Distribution: Revenue Protection Meter Replacem FY26 | CPX.0000572: CPX.0019641 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 92 000 | - | |
| Energy | Electricity Generation & Distribution: Revenue Protection Meter Replacem FY27 | CPX.0000572: CPX.0020565 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 99 000 | |
| Energy | Electricity Generation & Distribution: Safety Equipment: Additional FY25 | CPX.0000466: CPX.0016537 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 200 | - | - | |
| Energy | Electricity Generation & Distribution: Safety Equipment: Additional FY26 | CPX.0000466: CPX.0019639 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - | |
| Energy | Electricity Generation & Distribution: Safety Equipment: Additional FY27 | CPX.0000466: CPX.0020829 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 562 | |
| Energy | Electricity Generation & Distribution: Safety Equipment: Replacement FY25 | CPX.0000452: CPX.0016538 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - | |
| Energy | Electricity Generation & Distribution: Safety Equipment: Replacement FY26 | CPX.0000452: CPX.0019602 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - | |
| Energy | Electricity Generation & Distribution: Safety Equipment: Replacement FY27 | CPX.0000452: CPX.0020589 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 169 | |
| Energy | Electricity Generation & Distribution: SCADA System RTUs FY25 | CPX.0000455: CPX.0016561 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|---|-------------------------|----------------|------|----------------------|------|---------------------------|------------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| Energy | Electricity Generation & Distribution: SCADA System RTUs FY26 | CPX0000455: CPX.0019599 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 7 500 | - | - |
| Energy | Electricity Generation & Distribution: SCADA System RTUs FY27 | CPX0000455: CPX.0020633 | New | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 7 865 |
| Energy | Electricity Generation & Distribution: Security Equipment: Additional FY25 | CPX0000472: CPX.0016595 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 4 000 | - | - | - |
| Energy | Electricity Generation & Distribution: Security Equipment: Additional FY26 | CPX0000472: CPX.0019601 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 4 000 | - | - |
| Energy | Electricity Generation & Distribution: Security Equipment: Additional FY27 | CPX0000472: CPX.0020524 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 4 000 |
| Energy | Electricity Generation & Distribution: Security Equipment: Replacement FY25 | CPX0035712: CPX.0035780 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 12 000 | - | - | - |
| Energy | Electricity Generation & Distribution: Security Equipment: Replacement FY26 | CPX0035712: CPX.0035782 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 13 000 | - | - |
| Energy | Electricity Generation & Distribution: Security Equipment: Replacement FY27 | CPX0035712: CPX.0035704 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 13 000 |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): East FY25 | CPX0000473: CPX.0016570 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.66933164 | -33.8715391 | - | - | 10 000 | - | - | - |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): East FY26 | CPX0000473: CPX.0019797 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.66933164 | -33.8715391 | - | - | - | 9 500 | - | - |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): East FY27 | CPX0000473: CPX.0020514 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 10 000 |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): North FY25 | CPX0000473: CPX.0016571 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.44110639 | -33.5595121 | - | - | 10 000 | - | - | - |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): North FY26 | CPX0000473: CPX.0019765 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.44110639 | -33.5595121 | - | - | - | 10 500 | - | - |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): North FY27 | CPX0000473: CPX.0020515 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.44110639 | -33.5595121 | - | - | - | - | - | 11 000 |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): South FY25 | CPX0000473: CPX.0016572 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 7 000 | - | - | - |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): South FY26 | CPX0000473: CPX.0019763 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 7 000 | - | - |
| Energy | Electricity Generation & Distribution: Serv Conn (Quote): South FY27 | CPX0000473: CPX.0020597 | New | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 7 000 |
| Energy | Electricity Generation & Distribution: Servicing of Informal BY Structures FY25 | CPX0000477: CPX.0017039 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 100 | - | - | - |
| Energy | Electricity Generation & Distribution: Servicing of Informal BY Structures FY26 | CPX0000477: CPX.0019598 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.48576391 | -34.0231337 | - | - | - | 100 | - | - |
| Energy | Electricity Generation & Distribution: Servicing of Informal BY Structures FY27 | CPX0000477: CPX.0020584 | New | 06 | 01 | 2 | Electrical Infrastructure | HV Substations | City-Wide | 18.50154518 | -34.0030273 | - | - | - | - | - | 100 |
| Energy | Electricity Generation & Distribution: Software: Additional FY25 | CPX0000476: CPX.0029517 | New | 09 | 04 | 4 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | 400 | - | - | - |
| Energy | Electricity Generation & Distribution: Software: Additional FY26 | CPX0000476: CPX.0029533 | New | 09 | 04 | 4 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 400 | - | - |
| Energy | Electricity Generation & Distribution: Software: Additional FY27 | CPX0000476: CPX.0029534 | New | 09 | 04 | 4 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | - | 400 |
| Energy | Electricity Generation & Distribution: Specialised IT Equipment: Repl FY25 | CPX0008729: CPX.0029323 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 6 975 | - | - | - |
| Energy | Electricity Generation & Distribution: Specialised IT Equipment: Repl FY26 | CPX0008729: CPX.0029352 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 500 | - | - |
| Energy | Electricity Generation & Distribution: Specialised IT Equipment: Repl FY27 | CPX0008729: CPX.0029356 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | - | 250 |
| Energy | Electricity Generation & Distribution: Specialised IT Equipment:Additional FY25 | CPX0000476: CPX.0029416 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 500 | - | - | - |
| Energy | Electricity Generation & Distribution: Specialised IT Equipment:Additional FY26 | CPX0000476: CPX.0029417 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 750 | - | - |
| Energy | Electricity Generation & Distribution: Specialised IT Equipment:Additional FY27 | CPX0000476: CPX.0029419 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | - | 500 |
| Energy | Electricity Generation & Distribution: Slenbras: Concrete ASR Remediation | CPX.0016613 | Renewal | 06 | 03 | 3 | Electrical Infrastructure | HV Substations | 100 | 18.89823035 | -34.1518603 | - | 1 985 | 4 730 | 4 730 | 8 360 | |
| Energy | Electricity Generation & Distribution: Slenbras: Refurbishment of Main Plant | C14.84071 | Renewal | 06 | 03 | 3 | Electrical Infrastructure | HV Substations | 100 | 18.89823876 | -34.1521522 | - | 5 439 | 1 936 | 1 925 | 20 790 | |
| Energy | Electricity Generation & Distribution: Slenbras: SPS Crane Refurbishment | CPX0000553: CPX.0016638 | Renewal | 06 | 03 | 3 | Electrical Infrastructure | HV Substations | 100 | 18.89837999 | -34.1521465 | - | - | 12 304 | - | - | |
| Energy | Electricity Generation & Distribution: Slenbras: Transformers Replacement | CPX0000553: CPX.0016639 | Renewal | 06 | 03 | 3 | Electrical Infrastructure | HV Substations | 100 | 18.8983135 | -34.151848 | - | - | 12 000 | - | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area Central FY25 | CPX0008118: CPX.0016579 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area Central | 18.5751978 | -33.9660043 | - | - | 8 900 | - | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area Central FY26 | CPX0008118: CPX.0019638 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area Central | 18.61889214 | -33.9388931 | - | - | - | 11 500 | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area Central FY27 | CPX0008118: CPX.0020685 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area Central | 18.76166284 | -33.9212024 | - | - | - | - | 12 500 | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area East FY25 | CPX0008118: CPX.0016574 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area East | 18.64696966 | -33.8726216 | - | - | 6 000 | - | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area East FY26 | CPX0008118: CPX.0019637 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area East | 18.64696966 | -33.8726216 | - | - | - | 7 500 | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area East FY27 | CPX0008118: CPX.0020681 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area East | 18.75396962 | -34.0367702 | - | - | - | - | 8 000 | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area North FY25 | CPX0008118: CPX.0016575 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area North | 18.59045696 | -33.6994537 | - | - | 4 000 | - | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area North FY26 | CPX0008118: CPX.0019636 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area North | 18.56817613 | -33.7315808 | - | - | - | 5 000 | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area North FY27 | CPX0008118: CPX.0020683 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area North | 18.57762645 | -33.6867612 | - | - | - | - | 5 000 | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area South FY25 | CPX0008118: CPX.0016616 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area South | 18.45906338 | -34.0605562 | - | - | 6 400 | - | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area South FY26 | CPX0008118: CPX.0019634 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area South | 18.38474536 | -34.1124366 | - | - | - | 8 500 | - | |
| Energy | Electricity Generation & Distribution: Street Lighting: Area South FY27 | CPX0008118: CPX.0020686 | New | 06 | 03 | 4 | Electrical Infrastructure | LV Networks | Area South | 18.41357216 | -34.0792799 | - | - | - | - | 8 000 | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area C FY25 | CPX0000486: CPX.0016546 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.58744128 | -33.9366246 | - | - | 750 | - | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area C FY26 | CPX0000486: CPX.0019633 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.61808004 | -33.9396471 | - | - | - | 800 | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area C FY27 | CPX0000486: CPX.0020676 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.57206777 | -33.9750125 | - | - | - | - | 1 000 | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area E FY25 | CPX0000486: CPX.0016547 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area East | 18.69825087 | -33.8886611 | - | - | 1 000 | - | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area E FY26 | CPX0000486: CPX.0019631 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area East | 18.69825087 | -33.8886611 | - | - | - | 1 000 | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area E FY27 | CPX0000486: CPX.0020677 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area East | 18.86824247 | -34.1137393 | - | - | - | - | 1 000 | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area N FY25 | CPX0000486: CPX.0016548 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.61704779 | -33.72913 | - | - | 1 000 | - | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area N FY26 | CPX0000486: CPX.0019630 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.60349436 | -33.8535941 | - | - | - | 950 | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - East Area N FY27 | CPX0000486: CPX.0020678 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.5195862 | -33.8425444 | - | - | - | - | 950 | |
| Energy | Electricity Generation & Distribution: Substation Fencing - North Area N FY25 | CPX0000486: CPX.0016508 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.5621727 | -33.6912705 | - | - | 6 000 | - | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - North Area N FY26 | CPX0000486: CPX.0019626 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.58226882 | -33.6746086 | - | - | - | 6 360 | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - North Area N FY27 | CPX0000486: CPX.0020602 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area North | 18.5891392 | -33.8342855 | - | - | - | - | 6 000 | |
| Energy | Electricity Generation & Distribution: Substation Fencing - South Area C FY25 | CPX0000486: CPX.0016517 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.59622233 | -33.9377769 | - | - | 3 000 | - | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - South Area C FY26 | CPX0000486: CPX.0019615 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.59636028 | -33.9404954 | - | - | - | 2 400 | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - South Area C FY27 | CPX0000486: CPX.0020605 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area Central | 18.58899921 | -33.9411369 | - | - | - | - | 1 500 | |
| Energy | Electricity Generation & Distribution: Substation Fencing - South Area S FY25 | CPX0000486: CPX.0016520 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area South | 18.46102748 | -34.0399017 | - | - | 5 000 | - | - | |
| Energy | Electricity Generation & Distribution: Substation Fencing - South Area S FY26 | CPX0000486: CPX.0019614 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area South | 18.53549845 | -34.0499544 | - | - | - | - | 12 720 | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|---|-------------------------|----------------|------|----------------------|------|--------------------------------|------------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| Energy | Electricity Generation & Distribution: Substation Fencing - South Area S FY27 | CPX0000486: CPX.0020616 | Renewal | 06 | 04 | 4 | Electrical Infrastructure | HV Substations | Area South | 18.49945463 | -34.0817693 | - | - | - | - | 10 000 | |
| Energy | Electricity Generation & Distribution: Substation Protection Replacement FY25 | CPX0000493: CPX.0016562 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 10 000 | - | - | |
| Energy | Electricity Generation & Distribution: Substation Protection Replacement FY26 | CPX0000493: CPX.0019613 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 10 000 | - | |
| Energy | Electricity Generation & Distribution: Substation Protection Replacement FY27 | CPX0000493: CPX.0020591 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 10 000 | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area E FY25 | CPX0000407: CPX.0016550 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.59103746 | -33.9416476 | - | - | 17 900 | - | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area C FY26 | CPX0000407: CPX.0019612 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.60242202 | -33.9389666 | - | - | - | 18 974 | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area C FY27 | CPX0000407: CPX.0020536 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.56665892 | -33.9083631 | - | - | - | - | 20 000 | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area E FY25 | CPX0000407: CPX.0016551 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area East | 18.69825087 | -33.8886611 | - | - | 30 000 | - | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area E FY26 | CPX0000407: CPX.0019611 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area East | 18.69825087 | -33.8886611 | - | - | - | 33 153 | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area E FY27 | CPX0000407: CPX.0020537 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area East | 18.78373764 | -34.068807 | - | - | - | - | 35 000 | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area N FY25 | CPX0000407: CPX.0016552 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area North | 18.5230666 | -33.6849276 | - | - | 16 000 | - | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area N FY26 | CPX0000407: CPX.0019610 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area North | 18.56468427 | -33.7331132 | - | - | - | 18 974 | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: East Area N FY27 | CPX0000407: CPX.0020538 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area North | 18.53990062 | -33.7000986 | - | - | - | - | 20 112 | |
| Energy | Electricity Generation & Distribution: System Equip Repl: North Area C FY25 | CPX0000407: CPX.0016509 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.57919898 | -33.9584141 | - | - | 20 000 | - | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: North Area C FY26 | CPX0000407: CPX.0019609 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.58180225 | -33.9538357 | - | - | - | 21 200 | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: North Area C FY27 | CPX0000407: CPX.0020531 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.54616459 | -33.9835853 | - | - | - | - | 22 000 | |
| Energy | Electricity Generation & Distribution: System Equip Repl: North Area N FY25 | CPX0000407: CPX.0016510 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area North | 18.55585834 | -33.7663414 | - | - | 55 000 | - | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: North Area N FY26 | CPX0000407: CPX.0019608 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area North | 18.56984113 | -33.7825246 | - | - | - | 63 600 | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: North Area N FY27 | CPX0000407: CPX.0020533 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area North | 18.62945031 | -33.7949204 | - | - | - | - | 60 000 | |
| Energy | Electricity Generation & Distribution: System Equip Repl: South Area C FY25 | CPX0000407: CPX.0016522 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.588397 | -33.9435115 | - | - | 12 290 | - | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: South Area C FY26 | CPX0000407: CPX.0019616 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.58249317 | -33.9698314 | - | - | - | 13 300 | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: South Area C FY27 | CPX0000407: CPX.0020534 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area Central | 18.58967883 | -33.9912559 | - | - | - | - | 12 200 | |
| Energy | Electricity Generation & Distribution: System Equip Repl: South Area S FY25 | CPX0000407: CPX.0016523 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area South | 18.44914789 | -34.07859 | - | - | 40 000 | - | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: South Area S FY26 | CPX0000407: CPX.0019575 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area South | 18.41682248 | -34.0917259 | - | - | - | 53 000 | - | |
| Energy | Electricity Generation & Distribution: System Equip Repl: South Area S FY27 | CPX0000407: CPX.0020535 | Renewal | 06 | 03 | 4 | Electrical Infrastructure | MV Networks | Area South | 18.42254294 | -34.0814007 | - | - | - | - | 55 000 | |
| Energy | Electricity Generation & Distribution: Table Mountain Lighting Upgrade | CPX.0038261 | Renewal | 06 | 01 | 5 | Electrical Infrastructure | LV Networks | 77 | 18.42144379 | -33.9596258 | - | - | 5 000 | - | - | |
| Energy | Electricity Generation & Distribution: Test Equipment: Additional FY25 | CPX0000466: CPX.0016539 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 800 | - | - | |
| Energy | Electricity Generation & Distribution: Test Equipment: Additional FY26 | CPX0000466: CPX.0019574 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - | |
| Energy | Electricity Generation & Distribution: Test Equipment: Additional FY27 | CPX0000466: CPX.0020611 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 3 500 | |
| Energy | Electricity Generation & Distribution: Test Equipment: Replacement FY25 | CPX0000452: CPX.0016541 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 000 | - | - | |
| Energy | Electricity Generation & Distribution: Test Equipment: Replacement FY26 | CPX0000452: CPX.0019573 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - | |
| Energy | Electricity Generation & Distribution: Test Equipment: Replacement FY27 | CPX0000452: CPX.0020590 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | |
| Energy | Electricity Generation & Distribution: Tools & Equipment: Additional FY25 | CPX0000466: CPX.0016542 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 200 | - | - | |
| Energy | Electricity Generation & Distribution: Tools & Equipment: Additional FY26 | CPX0000466: CPX.0019572 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - | |
| Energy | Electricity Generation & Distribution: Tools & Equipment: Additional FY27 | CPX0000466: CPX.0020632 | New | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 2 000 | |
| Energy | Electricity Generation & Distribution: Tools & Equipment: Replacement FY25 | CPX0000452: CPX.0016544 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 600 | - | - | |
| Energy | Electricity Generation & Distribution: Tools & Equipment: Replacement FY26 | CPX0000452: CPX.0019571 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - | |
| Energy | Electricity Generation & Distribution: Tools & Equipment: Replacement FY27 | CPX0000452: CPX.0020594 | Renewal | 09 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 | |
| Energy | Electricity Generation & Distribution: Triangle 132kV Upgrade | CPX.0022539 | Upgrade | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | City-Wide | 18.66792797 | -33.9085601 | 113 758 | - | 41 660 | 31 074 | - | |
| Energy | Electricity Generation & Distribution: Vehicles: Replacement FY25 | CPX0010514: CPX.0016721 | Renewal | 09 | 04 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 56 089 | - | - | |
| Energy | Electricity Generation & Distribution: Vehicles: Replacement FY26 | CPX0010514: CPX.0019595 | Renewal | 09 | 04 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 63 600 | - | |
| Energy | Electricity Generation & Distribution: Vehicles: Replacement FY27 | CPX0010514: CPX.0020567 | Renewal | 09 | 04 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 30 000 | |
| Energy | Electricity Generation & Distribution: Woodstock 132 kV GIS replacement | CPX.0036714 | Upgrade | 06 | 03 | 4 | Electrical Infrastructure | HV Substations | 115 | 18.43383579 | -33.9283486 | - | 157 | 100 | 15 000 | 120 000 | |
| Energy | Sustainable Energy Markets: Athlone WWTW - SSEG | CPX0035660: CPX.0035670 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | 49 | 18.5132634 | -33.9556431 | - | - | - | 13 733 | - | |
| Energy | Sustainable Energy Markets: Battery Energy Storage Systems | CPX.0035776 | New | 06 | 03 | 3 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | 22 297 | 25 000 | 23 200 | |
| Energy | Sustainable Energy Markets: Computer Equipment: Additional FY25 | CPX0030906: CPX.0016530 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 185 | - | - | |
| Energy | Sustainable Energy Markets: Computer Equipment: Additional FY26 | CPX0030906: CPX.0019644 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 197 | - | |
| Energy | Sustainable Energy Markets: Computer Equipment: Additional FY27 | CPX0030906: CPX.0020822 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 225 | |
| Energy | Sustainable Energy Markets: Computer Equipment: Replacement FY25 | CPX0010097: CPX.0016531 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 90 | - | - | |
| Energy | Sustainable Energy Markets: Computer Equipment: Replacement FY26 | CPX0010097: CPX.0019642 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 96 | - | |
| Energy | Sustainable Energy Markets: Computer Equipment: Replacement FY27 | CPX0010097: CPX.0020847 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 100 | |
| Energy | Sustainable Energy Markets: Energy Online Application System | CPX.0034115 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | City-Wide | 18.52501894 | -34.1411561 | 1 650 | - | 4 503 | - | - | |
| Energy | Sustainable Energy Markets: Fisantekraal WWTW - SSEG | CPX0035660: CPX.0035682 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | 105 | 18.72048264 | -33.7529722 | - | - | - | 21 774 | - | |
| Energy | Sustainable Energy Markets: Furniture: Additional FY25 | CPX0030907: CPX.0016532 | New | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 200 | - | - | |
| Energy | Sustainable Energy Markets: Furniture: Additional FY26 | CPX0030907: CPX.0019705 | New | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 212 | - | |
| Energy | Sustainable Energy Markets: Furniture: Additional FY27 | CPX0030907: CPX.0020896 | New | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 200 | |
| Energy | Sustainable Energy Markets: Furniture: Replacement FY25 | CPX0030908: CPX.0016534 | Renewal | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 25 | - | - | |
| Energy | Sustainable Energy Markets: Furniture: Replacement FY26 | CPX0030908: CPX.0019698 | Renewal | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 27 | - | |
| Energy | Sustainable Energy Markets: Furniture: Replacement FY27 | CPX0030908: CPX.0020744 | Renewal | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 30 | |
| Energy | Sustainable Energy Markets: Kraaifontein Integrated Waste Management | CPX0035660: CPX.0035661 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | 101 | 18.73924638 | -33.8389091 | - | - | - | 11 602 | - | |
| Energy | Sustainable Energy Markets: Ndbeni Electricity Depot & Workshops | CPX0035660: CPX.0035671 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | 53 | 18.49412872 | -33.9268468 | - | - | - | 9 699 | - | |
| Energy | Sustainable Energy Markets: Office Equipment: Additional FY25 | CPX0030907: CPX.0030804 | New | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 34 | - | - | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--|--------------------------|----------------|------|----------------------|------|---------------------------------|------------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Energy | Sustainable Energy Markets: Office Equipment: Additional FY26 | CPX/0030907: CPX.0030805 | New | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 36 | - | |
| Energy | Sustainable Energy Markets: Office Equipment: Additional FY27 | CPX/0030907: CPX.0020885 | New | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 40 | |
| Energy | Sustainable Energy Markets: Office Equipment: Replacement FY25 | CPX/0030908: CPX.0030807 | Renewal | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 17 | - | - | |
| Energy | Sustainable Energy Markets: Office Equipment: Replacement FY26 | CPX/0030908: CPX.0030785 | Renewal | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 18 | - | |
| Energy | Sustainable Energy Markets: Office Equipment: Replacement FY27 | CPX/0030908: CPX.0020855 | Renewal | 09 | 04 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 | |
| Energy | Sustainable Energy Markets: Printers: Additional FY25 | CPX/0030906: CPX.0029648 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 | - | - | |
| Energy | Sustainable Energy Markets: Printers: Additional FY26 | CPX/0030906: CPX.0029654 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 | - | |
| Energy | Sustainable Energy Markets: Printers: Additional FY27 | CPX/0030906: CPX.0029655 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 | |
| Energy | Sustainable Energy Markets: Printers: Replacement FY25 | CPX/0010097: CPX.0029554 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 | - | - | |
| Energy | Sustainable Energy Markets: Printers: Replacement FY26 | CPX/0010097: CPX.0029556 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 | - | |
| Energy | Sustainable Energy Markets: Printers: Replacement FY27 | CPX/0010097: CPX.0029557 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 | |
| Energy | Sustainable Energy Markets: Resource Data Management System | CPX.0031025 | New | 09 | 03 | 4 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | 808 | 3 400 | 3 000 | 3 000 | 3 000 | |
| Energy | Sustainable Energy Markets: Resource efficiency municipal bldng FY25 | CPX/0030905: CPX.0030810 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 22 388 | - | - | |
| Energy | Sustainable Energy Markets: Resource efficiency municipal bldng FY26 | CPX/0030905: CPX.0030811 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 25 020 | - | |
| Energy | Sustainable Energy Markets: Resource efficiency municipal bldng FY27 | CPX/0030905: CPX.0020556 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 16 400 | |
| Energy | Sustainable Energy Markets: SEM Contingency Prov - Insurance FY25 | CPX/0030909: CPX.0016535 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - | |
| Energy | Sustainable Energy Markets: SEM Contingency Prov - Insurance FY26 | CPX/0030909: CPX.0019737 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - | |
| Energy | Sustainable Energy Markets: SEM Contingency Prov - Insurance FY27 | CPX/0030909: CPX.0020723 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 | |
| Energy | Sustainable Energy Markets: Small Scale Embedded Gen Solar PV FY25 | CPX/0030904: CPX.0034801 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 10 249 | - | - | |
| Energy | Sustainable Energy Markets: Small Scale Embedded Gen Solar PV FY26 | CPX/0030904: CPX.0023034 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 16 000 | - | |
| Energy | Sustainable Energy Markets: Small Scale Embedded Gen Solar PV FY27 | CPX/0030904: CPX.0023035 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 10 000 | |
| Energy | Sustainable Energy Markets: Software: Additional FY25 | CPX/0030906: CPX.0029604 | New | 09 | 04 | 4 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 | - | - | |
| Energy | Sustainable Energy Markets: Software: Additional FY26 | CPX/0030906: CPX.0029605 | New | 09 | 04 | 4 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 | - | |
| Energy | Sustainable Energy Markets: Software: Additional FY27 | CPX/0030906: CPX.0029606 | New | 09 | 04 | 4 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 | |
| Energy | Sustainable Energy Markets: Specialised IT Equipment: Replace FY25 | CPX/0010097: CPX.0029509 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 | - | - | |
| Energy | Sustainable Energy Markets: Specialised IT Equipment: Replace FY26 | CPX/0010097: CPX.0029510 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 | - | |
| Energy | Sustainable Energy Markets: Specialised IT Equipment: Replace FY27 | CPX/0010097: CPX.0029514 | Renewal | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 | |
| Energy | Sustainable Energy Markets: Specialised IT Equipment:Additional FY25 | CPX/0030906: CPX.0029616 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 | - | - | |
| Energy | Sustainable Energy Markets: Specialised IT Equipment:Additional FY26 | CPX/0030906: CPX.0029618 | New | 09 | 04 | 4 | Various | Various | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 | - | |
| Energy | Sustainable Energy Markets: Specialised IT Equipment:Additional FY27 | CPX/0030906: CPX.0029622 | New | 09 | 04 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 | |
| Energy | Sustainable Energy Markets: Wesfleur WWTW - SSEG | CPX/0035660: CPX.0035663 | Upgrade | 06 | 03 | 3 | Operational Buildings | Municipal Offices | 32 | 18.48223245 | -33.6061881 | - | - | - | 16 310 | - | |
| Finance | Budgets: Computers: Replacement FY25 | CPX/0014295: CPX.0023902 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 60 | - | - | |
| Finance | Budgets: Computers: Replacement FY26 | CPX/0014295: CPX.0023904 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 230 | - | |
| Finance | Budgets: Computers: Replacement FY27 | CPX/0014295: CPX.0024301 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 320 | |
| Finance | Budgets: Printers: Replacement FY26 | CPX/0014295: CPX.0024558 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 268 | - | |
| Finance | Cape Town Stadium: Generator controllers: Upgrade | CPX.0024348 | Upgrade | 09 | 04 | 1 | Sport and Recreation Facilities | Outdoor Facilities | 54 | 18.41124727 | -33.904031 | - | 396 | 1 500 | - | - | |
| Finance | Cape Town Stadium: Install Fire Protection System | CPX.0024468 | Renewal | 09 | 04 | 1 | Sport and Recreation Facilities | Outdoor Facilities | 54 | 18.40972433 | -33.9033843 | - | 288 | 7 500 | - | - | |
| Finance | Cape Town Stadium: IT back-end Infrastructure upgrade FY25 | CPX/0024279: CPX.0025452 | Upgrade | 06 | 04 | 1 | Computer Equipment | Computer Equipment | 54 | 18.41065234 | -33.9041828 | - | - | 6 000 | - | - | |
| Finance | Cape Town Stadium: IT Equipment: Replacement FY25 | CPX/0017470: CPX.0024299 | Renewal | 09 | 04 | 1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 75 | - | - | |
| Finance | Cape Town Stadium: LED Big Screen Replacement | CPX/0034116: CPX.0038219 | Renewal | 06 | 03 | 1 | Furniture and Office Equipment | Furniture and Office Equipment | 54 | 18.40974754 | -33.9035065 | - | 100 | 500 | 14 900 | - | |
| Finance | Cape Town Stadium: Lighting: Replacement | CPX.0024297 | Renewal | 09 | 04 | 1 | Sport and Recreation Facilities | Outdoor Facilities | 54 | 18.41108832 | -33.9034091 | - | 3 900 | 19 000 | 23 500 | - | |
| Finance | Cape Town Stadium: Office & training facilities upgrade | CPX.0035815 | Upgrade | 09 | 04 | 1 | Sport and Recreation Facilities | Outdoor Facilities | 54 | 18.41044123 | -33.9041722 | - | 4 850 | - | - | 5 000 | |
| Finance | Cape Town Stadium: PA system: Replacement | CPX/0034116: CPX.0024335 | Renewal | 05 | 04 | 1 | Furniture and Office Equipment | Furniture and Office Equipment | 54 | 18.41112062 | -33.9034452 | - | - | - | - | 10 000 | |
| Finance | Cape Town Stadium: Pitch Cleaning Equipment: Repl FY25 | CPX/0024412: CPX.0038475 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 750 | - | - | |
| Finance | Cape Town Stadium: Rental Units in Cape Town Stadium | CPX.0037895 | Upgrade | 06 | 03 | 1 | Sport and Recreation Facilities | Outdoor Facilities | 54 | 18.41107739 | -33.9035109 | - | 885 | 2 100 | 2 000 | 40 000 | |
| Finance | Cape Town Stadium: Stadium Public WiFi: Additional FY25 | CPX/0034117: CPX.0024340 | New | 09 | 04 | 1 | Computer Equipment | Computer Equipment | 54 | 18.41107742 | -33.9034359 | - | - | 4 000 | - | - | |
| Finance | Cape Town Stadium: Ventilation System: Replacement | CPX/0024279: CPX.0024280 | Renewal | 09 | 04 | 16 | Sport and Recreation Facilities | Outdoor Facilities | 54 | 18.41241379 | -33.9039468 | - | - | - | - | 2 000 | |
| Finance | Expenditure: Computer Equipment: Repl AccPayable FY25 | CPX/0005936: CPX.0016665 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 288 | - | - | |
| Finance | Expenditure: Computer Equipment: Repl AccPayable FY26 | CPX/0005936: CPX.0019903 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 320 | - | |
| Finance | Expenditure: Computer Equipment: Repl AccPayable FY27 | CPX/0005936: CPX.0023210 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 104 | |
| Finance | Expenditure: Computer Equipment: Repl Pay Recon FY25 | CPX/0005936: CPX.0035837 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 85 | - | - | |
| Finance | Expenditure: Computer Equipment: Repl Pay Recon FY26 | CPX/0005936: CPX.0035840 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 30 | - | |
| Finance | Expenditure: Computer Equipment: Repl Pay Recon FY27 | CPX/0005936: CPX.0035850 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 30 | |
| Finance | Expenditure: Computer Equipment: Repl Payroll FY25 | CPX/0005936: CPX.0016686 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 73 | - | - | |
| Finance | Expenditure: Computer Equipment: Repl Payroll FY26 | CPX/0005936: CPX.0019904 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 62 | - | |
| Finance | Expenditure: Computer Equipment: Repl Payroll FY27 | CPX/0005936: CPX.0023211 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 39 | |
| Finance | Expenditure: Equipment: Replacement AccPayable FY26 | CPX/0005939: CPX.0019927 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 | - | |
| Finance | Expenditure: Equipment: Replacement AccPayable FY27 | CPX/0005939: CPX.0023214 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 2 | |
| Finance | Expenditure: Furniture: Replacement AccPayable FY26 | CPX/0005939: CPX.0019905 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 24 | - | |
| Finance | Expenditure: Furniture: Replacement AccPayable FY27 | CPX/0005939: CPX.0023212 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 | |
| Finance | Expenditure: Furniture: Replacement Payroll FY26 | CPX/0005939: CPX.0019926 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 8 | - | |
| Finance | Expenditure: Furniture: Replacement Payroll FY27 | CPX/0005939: CPX.0023213 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 8 | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|------------------------------|--|--------------------------|---------|----------------------|------|--------------------------|--|------------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Finance | Expenditure: Printer Replacement: AccPayable FY26 | CPX/0005936: CPX.0025842 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 31 | - |
| | Finance | Expenditure: Printer Replacement: Payroll FY25 | CPX/0005936: CPX.0036215 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 60 | - | - |
| | Finance | Grant Funding: Furniture: Replacement FY25 | CPX/0000847: CPX.0016783 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 | - | - |
| | Finance | Grant Funding: Furniture: Replacement FY26 | CPX/0000847: CPX.0019773 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 | - |
| | Finance | Grant Funding: Furniture: Replacement FY27 | CPX/0000847: CPX.0023887 | Renewal | 06 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 |
| | Finance | Grant Funding: Grants office - Storage Facilities | CPX.0019772 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 45 | - | - |
| | Finance | Grant Funding: IT Equipment: Replacement FY25 | CPX/0013954: CPX.0016784 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Finance | Grant Funding: IT Equipment: Replacement FY26 | CPX/0013954: CPX.0019774 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 60 | - |
| | Finance | Grant Funding: IT Equipment: Replacement FY27 | CPX/0013954: CPX.0019775 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 60 |
| | Finance | HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY25 | CPX/0035717: CPX.0035817 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 51 | - | - |
| | Finance | HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY26 | CPX/0035717: CPX.0035856 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 51 | - |
| | Finance | HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY27 | CPX/0035717: CPX.0035857 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Finance | Management: Finance: Fin Contingency Prov - Insurance FY25 | CPX/0000090: CPX.0016645 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 200 | - | - |
| | Finance | Management: Finance: Fin Contingency Prov - Insurance FY26 | CPX/0000090: CPX.0019704 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - |
| | Finance | Management: Finance: Fin Contingency Prov - Insurance FY27 | CPX/0000090: CPX.0023622 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 200 |
| | Finance | Revenue: Computers: Replacement FY25 | CPX/0000124: CPX.0016709 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Finance | Revenue: Computers: Replacement FY26 | CPX/0000124: CPX.0019917 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Finance | Revenue: Computers: Replacement FY27 | CPX/0000124: CPX.0023489 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 500 |
| | Finance | Revenue: Furniture Additional FY25 | CPX/0000091: CPX.0019105 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 755 | - | - |
| | Finance | Revenue: Furniture Additional FY26 | CPX/0000091: CPX.0019916 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 250 | - |
| | Finance | Revenue: Furniture Additional FY27 | CPX/0000091: CPX.0023444 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 50 |
| | Finance | Revenue: Furniture: Replacement FY25 | CPX/0035341: CPX.0035329 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 664 | - | - |
| | Finance | Revenue: Furniture: Replacement FY26 | CPX/0035341: CPX.0035403 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 250 | - |
| | Finance | Revenue: Furniture: Replacement FY27 | CPX/0035341: CPX.0035412 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Finance | Revenue: IT Equipment POS: Replacement FY25 | CPX/0000124: CPX.0024501 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Finance | Revenue: IT Equipment POS: Replacement FY26 | CPX/0000124: CPX.0024509 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 5 919 | - |
| | Finance | Revenue: IT Equipment POS: Replacement FY27 | CPX/0000124: CPX.0024523 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 100 |
| | Finance | Revenue: IT Equipment: Printer Replacement FY25 | CPX/0000124: CPX.0024637 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 200 | - | - |
| | Finance | Revenue: IT Equipment: Printer Replacement FY26 | CPX/0000124: CPX.0024644 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 200 | - |
| | Finance | Revenue: IT Equipment: Printer Replacement FY27 | CPX/0000124: CPX.0024656 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 200 |
| | Finance | Revenue: Security at Cash (MVR) Offices FY25 | CPX/0000811: CPX.0016710 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 200 | - | - |
| | Finance | Revenue: Security at Cash (MVR) Offices FY26 | CPX/0000811: CPX.0023545 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 200 | - |
| | Finance | Revenue: Security at Cash (MVR) Offices FY27 | CPX/0000811: CPX.0023547 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 200 |
| | Finance | Revenue: System Enhancement Projects FY25 | CPX/0014439: CPX.0016714 | Upgrade | 09 | 04 | 16 | Information and Communication Infrastructure | Core Layers | Corp Inf | 18.52501894 | -34.1411561 | - | - | 14 000 | - | - |
| | Finance | Revenue: System Enhancement Projects FY26 | CPX/0014439: CPX.0019918 | Upgrade | 09 | 04 | 16 | Information and Communication Infrastructure | Core Layers | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 9 000 | - |
| | Finance | Revenue: System Enhancement Projects FY27 | CPX/0014439: CPX.0023630 | Upgrade | 09 | 04 | 16 | Information and Communication Infrastructure | Core Layers | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 10 000 |
| | Finance | Revenue: Upgrade Cash (MVR) Offices FY25 | CPX/0014273: CPX.0022089 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 4 830 | - | - |
| | Finance | Revenue: Upgrade Cash (MVR) Offices FY26 | CPX/0014273: CPX.0022080 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 4 680 | - |
| | Finance | Revenue: Upgrade Cash/Motor Vehicle Offcoss FY27 | CPX/0014273: CPX.0023605 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 10 000 |
| | Finance | Supply Chain Management: Computer Equipment: Replacement FY25 | CPX/0000854: CPX.0016593 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 260 | - | - |
| | Finance | Supply Chain Management: Computer Equipment: Replacement FY26 | CPX/0000854: CPX.0019569 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 260 | - |
| | Finance | Supply Chain Management: Computer Equipment: Replacement FY27 | CPX/0000854: CPX.0024029 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 024 |
| | Finance | Supply Chain Management: Furniture: Replacement FY27 | CPX/0000855: CPX.0023920 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 50 |
| | Finance | Supply Chain Management: Plant: Additional FY25 | CPX/0038542: CPX.0038543 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 650 | - | - |
| | Finance | Supply Chain Management: Printer: Replacement FY25 | CPX/0000854: CPX.0034430 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 176 | - | - |
| | Finance | Supply Chain Management: Printers: Replacement FY26 | CPX/0000854: CPX.0034350 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 176 | - |
| | Finance | Supply Chain Management: Printers: Replacement FY27 | CPX/0000854: CPX.0034432 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 176 |
| | Finance | Supply Chain Management: Warehouse Equipment: Replacement FY25 | CPX/0000828: CPX.0016707 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Finance | Supply Chain Management: Warehouse Equipment: Replacement FY26 | CPX/0000828: CPX.0019585 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - |
| | Finance | Supply Chain Management: Warehouse Equipment: Replacement FY27 | CPX/0000828: CPX.0024071 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 50 |
| | Finance | Support Services: Finance: Computer Equipment: Replacement FY25 | CPX/0000839: CPX.0016701 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 20 | - | - |
| | Finance | Support Services: Finance: Computer Equipment: Replacement FY26 | CPX/0000839: CPX.0019590 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 20 | - |
| | Finance | Support Services: Finance: Computer Equipment: Replacement FY27 | CPX/0000839: CPX.0023715 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 20 |
| | Finance | Treasury Services: Computer Equipment: Replacement FY25 | CPX/0000829: CPX.0036065 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 280 | - | - |
| | Finance | Valuations: Aerial Photography FY25 | CPX/0009539: CPX.0016719 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | 2 328 | - | - |
| | Finance | Valuations: Aerial Photography FY26 | CPX/0009539: CPX.0019617 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 509 | - |
| | Finance | Valuations: Aerial Photography FY27 | CPX/0009539: CPX.0024399 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 3 352 |
| | Finance | Valuations: Computer Equipment: Replacement FY25 | CPX/0000831: CPX.0016722 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 223 | - |
| | Finance | Valuations: Computer Equipment: Replacement FY26 | CPX/0000831: CPX.0019618 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 440 | - |
| | Finance | Valuations: Computer Equipment: Replacement FY27 | CPX/0000831: CPX.0024129 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 600 |
| | Future Planning & Resilience | Communications: Equipment: Replacement FY27 | CPX/0008102: CPX.0026125 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 280 |
| | Future Planning & Resilience | Communications: Office Equipment: Replacement FY25 | CPX/0008102: CPX.0020429 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|------------------------------|--|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|------------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Future Planning & Resilience | Corp Project Programme & Portfolio Mngmt: Contract Management System Integration | CPX.0017298 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | 5 858 | 7 196 | 10 000 | 1 000 | 2 000 |
| | Future Planning & Resilience | Corp Project Programme & Portfolio Mngmt: Integration and Enhancement | CPX.0009707 | Upgrade | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | 5 821 | 8 095 | 5 000 | 5 000 | 5 000 |
| | Future Planning & Resilience | Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY25 | CPX/0009753: CPX.0031166 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Future Planning & Resilience | Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY26 | CPX/0009753: CPX.0021818 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - |
| | Future Planning & Resilience | Management: Future Planning & Resilience: FPR Contingency Prov - Insurance FY27 | CPX/0009753: CPX.0021819 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 150 |
| | Future Planning & Resilience | Resilience: Computer Equipment: Replacement FY26 | CPX/000026: CPX.0024319 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 47 |
| | Future Planning & Resilience | Resilience: Computer Equipment: Replacement FY27 | CPX/000026: CPX.0024327 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 47 |
| | Future Planning & Resilience | Resilience: Furniture: Replacement FY26 | CPX/0005207: CPX.0033558 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 18 |
| | Future Planning & Resilience | Resilience: Furniture: Replacement FY27 | CPX/0005207: CPX.0033610 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 18 |
| | Future Planning & Resilience | Resilience: Office Equipment: Replacement FY26 | CPX/0005207: CPX.0024106 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 36 |
| | Future Planning & Resilience | Resilience: Office Equipment: Replacement FY27 | CPX/0005207: CPX.0024108 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 36 |
| | Future Planning & Resilience | Support Services: FPR: Computer Equipment: Additional FY25 | CPX/0024753: CPX.0024754 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 273 | - | - |
| | Future Planning & Resilience | Support Services: FPR: Computer Equipment: Additional FY26 | CPX/0024753: CPX.0024755 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 413 |
| | Future Planning & Resilience | Support Services: FPR: Computer Equipment: Additional FY27 | CPX/0005207: CPX.0031880 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 413 |
| | Future Planning & Resilience | Support Services: FPR: Computer Equipment: Replacement FY25 | CPX/0010516: CPX.0022143 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 519 | - | - |
| | Future Planning & Resilience | Support Services: FPR: Computer Equipment: Replacement FY26 | CPX/0010516: CPX.0022144 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 2 791 |
| | Future Planning & Resilience | Support Services: FPR: Computer Equipment: Replacement FY27 | CPX/0005207: CPX.0024757 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 2 134 |
| | Future Planning & Resilience | Support Services: FPR: Furniture: Additional FY25 | CPX/0031730: CPX.0031733 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 580 | - | - |
| | Future Planning & Resilience | Support Services: FPR: Furniture: Additional FY26 | CPX/0031730: CPX.0031734 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 300 |
| | Future Planning & Resilience | Support Services: FPR: Furniture: Additional FY27 | CPX/0031730: CPX.0031735 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 300 |
| | Future Planning & Resilience | Support Services: FPR: Furniture: Replacement FY25 | CPX/0033253: CPX.0033255 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 104 | - | - |
| | Future Planning & Resilience | Support Services: FPR: Furniture: Replacement FY26 | CPX/0033253: CPX.0033256 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 10 |
| | Future Planning & Resilience | Support Services: FPR: Furniture: Replacement FY27 | CPX/0005207: CPX.0036110 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 10 |
| | Future Planning & Resilience | Support Services: FPR: Printers: Additional FY25 | CPX/0024753: CPX.0031979 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Future Planning & Resilience | Support Services: FPR: Printers: Additional FY26 | CPX/0024753: CPX.0032000 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Future Planning & Resilience | Support Services: FPR: Printers: Additional FY27 | CPX/0005207: CPX.0032001 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Future Planning & Resilience | Support Services: FPR: Printers: Replacement FY25 | CPX/0010516: CPX.0031747 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 84 | - | - |
| | Future Planning & Resilience | Support Services: FPR: Printers: Replacement FY26 | CPX/0010516: CPX.0031748 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Future Planning & Resilience | Support Services: FPR: Printers: Replacement FY27 | CPX/0010516: CPX.0031749 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Human Settlements | Housing Development: ACSA Symphony Housing Project Construct | CPX.0017201 | New | 08 | 01 | 7 | Various | Various | Subcouncil 5 | 18.62303304 | -33.963775 | 103 785 | 15 197 | 36 000 | 108 226 | 40 000 |
| | Human Settlements | Housing Development: Aloe Ridge Housing Project | CPX.0014608 | New | 08 | 01 | 7 | Various | Various | 108 | 18.68015201 | -33.9864342 | 3 003 | 50 | 20 000 | 15 000 | 38 000 |
| | Human Settlements | Housing Development: Annandale Housing Project | CPX.0010902 | New | 08 | 01 | 7 | Various | Various | 5 | 18.54611708 | -33.8224767 | 3 188 | 900 | 960 | - | - |
| | Human Settlements | Housing Development: Athlone Infill Housing Project - Phase 1 | CPX.0019874 | New | 08 | 01 | 7 | Various | Various | 46 | 18.52590614 | -33.969675 | 649 | 575 | 1 000 | 4 000 | 40 500 |
| | Human Settlements | Housing Development: Atlantis GAP Sites Housing Project | CPX.0014630 | New | 08 | 01 | 7 | Various | Various | Subcouncil 1 | 18.51031281 | -33.5563752 | 10 008 | 59 950 | 1 000 | - | - |
| | Human Settlements | Housing Development: Belhar Vacant/Schoolsites Housing Project | CPX.0029355 | New | 08 | 01 | 7 | Various | Various | 22 | 18.62534722 | -33.9473012 | 1 033 | - | 9 020 | 10 000 | 32 030 |
| | Human Settlements | Housing Development: Blue Berry Hill Housing Project | CPX.0008063 | New | 08 | 01 | 7 | Various | Various | 17 | 18.69919358 | -34.00552 | 2 921 | 2 851 | 27 681 | 21 500 | 73 332 |
| | Human Settlements | Housing Development: Bortelheuwel Infill Housing project const | CPX.0017204 | New | 08 | 01 | 7 | Various | Various | 50 | 18.55590589 | -33.9450602 | 1 705 | 8 000 | 20 000 | 10 360 | - |
| | Human Settlements | Housing Development: Dido Valley Housing Project | CPX.0005316 | New | 08 | 01 | 7 | Various | Various | 61 | 18.4192697 | -34.1676077 | 2 921 | 20 000 | 6 000 | 3 700 | - |
| | Human Settlements | Housing Development: Edward Street: Grassy Park Development | C12.15506 | New | 08 | 01 | 7 | Various | Various | 66 | 18.51668662 | -34.0294718 | 11 848 | 9 480 | 3 046 | - | - |
| | Human Settlements | Housing Development: Elsie's River Infill Housing Project | CPX.0017225 | New | 08 | 01 | 7 | Various | Various | Subcouncil 4 | 18.57206987 | -33.9287871 | 1 142 | 1 800 | 27 900 | 10 000 | 20 000 |
| | Human Settlements | Housing Development: Farm 920 & Bloubos Rd Housing Construct | CPX.0017203 | New | 08 | 01 | 7 | Various | Various | 84 | 18.89840437 | -34.119666 | - | 200 | 11 000 | 19 000 | 30 000 |
| | Human Settlements | Housing Development: Greenville Phase 5, Service Sites | CPX.0036017 | New | 08 | 01 | 7 | Various | Various | Area North | 18.73041104 | -33.7884782 | - | - | 10 615 | 9 500 | - |
| | Human Settlements | Housing Development: Gugulethu Infill Housing Project Erf 8448/MauMau | C09.15515 | New | 08 | 01 | 7 | Various | Various | Subcouncil 13 | 18.57915221 | -34.0004999 | 1 405 | 5 761 | 17 212 | 6 426 | 2 184 |
| | Human Settlements | Housing Development: Hanover Park Housing Project | CPX.0010593 | New | 08 | 01 | 7 | Various | Various | 47 | 18.53065788 | -33.9949694 | - | 925 | 1 300 | 5 100 | 42 000 |
| | Human Settlements | Housing Development: Kanonkop Housing Project Phase 2 (2502) | CPX/0000306: CPX.0019593 | New | 08 | 01 | 7 | Various | Various | 32 | 18.51084434 | -33.5576815 | 51 640 | 103 042 | 46 085 | 16 280 | 15 169 |
| | Human Settlements | Housing Development: Kensington Infill Housing Project | CPX.0014605 | New | 08 | 01 | 7 | Various | Various | 56 | 18.50003098 | -33.9159895 | 545 | - | 1 000 | 900 | - |
| | Human Settlements | Housing Development: Land Restitution Protea Village bulks | CPX.0029475 | New | 08 | 01 | 7 | Various | Various | 62 | 18.43903973 | -33.9868577 | - | - | 5 000 | - | - |
| | Human Settlements | Housing Development: Macassar BNG Housing Project | CPX.0005674 | New | 08 | 01 | 7 | Various | Various | 109 | 18.75963933 | -34.052529 | 40 519 | 22 307 | 20 000 | 15 000 | - |
| | Human Settlements | Housing Development: Mahama Housing Project EngServ | CPX.0017287 | New | 08 | 01 | 7 | Various | Various | Subcouncil 10 | 18.68741823 | -34.0528 | 4 562 | 16 692 | 7 000 | - | - |
| | Human Settlements | Housing Development: Masiphumelele Housing Project Phase 4 | CPX.0003205 | New | 08 | 01 | 7 | Various | Various | 69 | 18.37541976 | -34.1296704 | 196 | 1 025 | 600 | 28 085 | 25 586 |
| | Human Settlements | Housing Development: New Crossroads Housing Project | CPX.0032492 | New | 08 | 01 | 7 | Various | Various | 38 | 18.57730689 | -34.001248 | 42 | 955 | 1 555 | 23 224 | 5 098 |
| | Human Settlements | Housing Development: Nooiensefontein Housing Project | CPX.0014611 | New | 08 | 01 | 7 | Various | Various | Subcouncil 21 | 18.66771684 | -33.9685917 | 3 047 | - | 6 000 | 15 000 | 15 000 |
| | Human Settlements | Housing Development: Nyanga Housing Project (PLF&UISP) | C06.41502 | New | 08 | 01 | 7 | Various | Various | Subcouncil 13 | 18.57674138 | -33.9881037 | - | 500 | 4 175 | - | - |
| | Human Settlements | Housing Development: Ocean View Infill Project (397 sites) | CPX.0036074 | New | 08 | 01 | 7 | Various | Various | 61 | 18.35204829 | -34.14787 | - | 500 | 922 | 2 577 | - |
| | Human Settlements | Housing Development: Pelican Park Phase 2 Housing Project | CPX.0008074 | New | 08 | 01 | 7 | Various | Various | 67 | 18.52801956 | -34.0696864 | 152 | 196 | 29 201 | 30 000 | 52 572 |
| | Human Settlements | Housing Development: Peoples Housing Project electricity FY26 | CPX/0017176: CPX.0033476 | New | 08 | 01 | 7 | Electrical Infrastructure | HV Substations | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - |
| | Human Settlements | Housing Development: Protea Park GAP Housing Project (605)jit | CPX.0019832 | New | 08 | 01 | 7 | Various | Various | 32 | 18.49729878 | -33.575211 | 1 457 | 820 | 2 285 | - | - |
| | Human Settlements | Housing Development: Regional Professional Teams FY25 | CPX/0002699: CPX.0034041 | New | 08 | 01 | 7 | Various | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | 2 000 | - | - |
| | Human Settlements | Housing Development: Regional Professional Teams FY26 | CPX/0002699: CPX.0034042 | New | 08 | 01 | 7 | Various | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - |
| | Human Settlements | Housing Development: Retreat Housing Project | CPX.0012142 | New | 08 | 01 | 7 | Various | Various | 110 | 18.4770213 | -34.0603027 | 362 | 500 | 1 000 | 9 867 | 11 367 |
| | Human Settlements | Housing Development: Rouen Farms Housing Project | CPX.0035345 | New | 08 | 01 | 7 | Various | Various | 100 | 18.87379353 | -34.1353789 | - | 936 | 2 030 | 3 000 | 3 000 |
| | Human Settlements | Housing Development: Rusthof Infill Housing Project | CPX.0014609 | New | 08 | 01 | 7 | Various | Various | Subcouncil 8 | 18.84799755 | -34.1270055 | 1 551 | 7 959 | 1 500 | 12 107 | - |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|-------------------|---|--------------------------|----------------|------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Human Settlements | Housing Development: Sheffield Road Housing Project 200 units | CPX.0013774 | New | 08 | 01 | 7 | Various | Various | 35 | 18.62261944 | -34.0050067 | 19 655 | 24 576 | 5 777 | - | - | |
| Human Settlements | Housing Development: Sir Lowry's Pass Village Hsg Project | CPX.0009187 | New | 08 | 01 | 7 | Various | Various | 84 | 18.9140307 | -34.1193478 | 15 262 | 11 411 | 1 425 | - | - | |
| Human Settlements | Housing Development: Strandfontein Integrated Housing | CPX.0014612 | New | 08 | 01 | 7 | Various | Various | 43 | 18.55366937 | -34.081256 | - | 1 025 | 2 000 | 200 | 200 | |
| Human Settlements | Housing Development: Vanhalla Park Integrated Housing Project | CPX.0002700 | New | 08 | 01 | 7 | Various | Various | 31 | 18.5693347 | -33.9508988 | 9 708 | 11 000 | 6 000 | 5 000 | - | |
| Human Settlements | Housing Development: Vlakteplaas Housing Project | CPX.0008076 | New | 08 | 01 | 7 | Various | Various | 100 | 18.87510739 | -34.1266763 | 2 048 | 3 500 | 500 | 30 504 | 126 816 | |
| Human Settlements | Housing Development: Vrygrond Housing Project | CPX.0012140 | New | 08 | 01 | 7 | Various | Various | 45 | 18.48116327 | -34.082305 | 494 | 205 | 500 | 2 984 | 35 810 | |
| Human Settlements | Human Settlements Planning: Founders Garden Social Housing PGWC | CPX.0031182 | New | 08 | 01 | 7 | Various | Various | 115 | 18.43080647 | -33.9192505 | - | - | 5 236 | 12 495 | 14 318 | |
| Human Settlements | Human Settlements Planning: Goodwood Station SH project | CPX.0019841 | New | 08 | 01 | 7 | Various | Various | Subcouncil 4 | 18.54828867 | -33.9142652 | 8 059 | 13 088 | 14 294 | - | - | |
| Human Settlements | Human Settlements Planning: Land Acquisition FY25 | CPX/0000319: CPX.0030840 | New | 08 | 01 | 7 | Land | Land | City-Wide | 18.52501894 | -34.1411561 | - | - | 48 541 | - | - | |
| Human Settlements | Human Settlements Planning: Land Acquisition FY26 | CPX/0000319: CPX.0030841 | New | 08 | 01 | 7 | Land | Land | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 59 019 | - | |
| Human Settlements | Human Settlements Planning: Land Acquisition FY27 | CPX/0000319: CPX.0033459 | New | 08 | 01 | 7 | Land | Land | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 20 000 | |
| Human Settlements | Human Settlements Planning: Salt River Market Housing project | CPX.0019863 | New | 08 | 01 | 7 | Various | Various | 115 | 18.46061281 | -33.9273244 | - | - | 13 000 | 5 000 | - | |
| Human Settlements | Informal Settlements: Area C - IS Upgr: Ind Service Sites FY25 | CPX/0035955: CPX.0035958 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.59712046 | -33.9396692 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area C - IS Upgr: Adhoc & Emergency FY26 | CPX/0035955: CPX.0035962 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.59046126 | -33.9434889 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area C - IS Upgr: Ind Service Sites FY27 | CPX/0035955: CPX.0035990 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.60277499 | -33.9350398 | - | - | - | - | 15 000 | |
| Human Settlements | Informal Settlements: Area Central - IS Upgrade FY25 | CPX/0000770: CPX.0035953 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.59288212 | -33.944303 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area Central - IS Upgrade FY26 | CPX/0000770: CPX.0035986 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.59395767 | -33.941926 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area Central - IS Upgrade FY27 | CPX/0000770: CPX.0036010 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.5955284 | -33.9432305 | - | - | - | - | 7 500 | |
| Human Settlements | Informal Settlements: Area Central-IS Upgr:Super Blocking FY26 | CPX/0035895: CPX.0035976 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.5892221 | -33.9440046 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area Central-IS Upgr:Super Blocking FY27 | CPX/0035895: CPX.0035998 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.5892387 | -33.9442766 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area Central-ISUpgr:Super Blocking FY25 | CPX/0035895: CPX.0035941 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.58903071 | -33.9438779 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Adhoc & Emergency FY25 | CPX/0035905: CPX.0035949 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.58940478 | -33.9421646 | - | - | 7 000 | - | - | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Adhoc & Emergency FY26 | CPX/0035905: CPX.0035982 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.59171856 | -33.9435365 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Adhoc & Emergency FY27 | CPX/0035905: CPX.0036006 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.58918126 | -33.9441796 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Enhanced Basic Serv FY25 | CPX/0035900: CPX.0035945 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.58816394 | -33.9435952 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Enhanced Basic Serv FY26 | CPX/0035900: CPX.0035928 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.59166357 | -33.9445881 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Enhanced Basic Serv FY27 | CPX/0035900: CPX.0036002 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.58959132 | -33.9449457 | - | - | - | - | 10 000 | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Managed Settlements FY25 | CPX/0035890: CPX.0035922 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.60633738 | -33.9349077 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Managed Settlements FY26 | CPX/0035890: CPX.0035972 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.5896413 | -33.943257 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area C-ISUpgr: Managed Settlements FY27 | CPX/0035890: CPX.0035994 | New | 08 | 01 | 8 | Various | Various | Area Central | 18.58948879 | -33.9435951 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area E - IS Upgr: Ind Service Sites FY25 | CPX/0035955: CPX.0035959 | New | 08 | 01 | 8 | Various | Various | Area East | 18.7194176 | -34.0251346 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area E - IS Upgr: Ind Service Sites FY26 | CPX/0035955: CPX.0035963 | New | 08 | 01 | 8 | Various | Various | Area East | 18.90344485 | -34.1161429 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area E - IS Upgr: Ind Service Sites FY27 | CPX/0035955: CPX.0035991 | New | 08 | 01 | 8 | Various | Various | Area East | 18.90626625 | -34.0860947 | - | - | - | - | 15 000 | |
| Human Settlements | Informal Settlements: Area East - IS Upgr:Super Blocking FY25 | CPX/0035895: CPX.0035942 | New | 08 | 01 | 8 | Various | Various | Area East | 18.87303083 | -34.1865608 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area East - IS Upgr:Super Blocking FY26 | CPX/0035895: CPX.0035977 | New | 08 | 01 | 8 | Various | Various | Area East | 18.90284917 | -34.1165017 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area East - IS Upgr:Super Blocking FY27 | CPX/0035895: CPX.0035999 | New | 08 | 01 | 8 | Various | Various | Area East | 18.87582946 | -34.1918582 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area East - IS Upgrade FY25 | CPX/0000770: CPX.0035954 | New | 08 | 01 | 8 | Various | Various | Area East | 18.90182781 | -34.115822 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area East - IS Upgrade FY26 | CPX/0000770: CPX.0035987 | New | 08 | 01 | 8 | Various | Various | Area East | 18.8998197 | -34.1165542 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area East - IS Upgrade FY27 | CPX/0000770: CPX.0036011 | New | 08 | 01 | 8 | Various | Various | Area East | 18.89953803 | -34.1157217 | - | - | - | - | 7 500 | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Adhoc & Emergency FY25 | CPX/0035905: CPX.0035950 | New | 08 | 01 | 8 | Various | Various | Area East | 18.90291527 | -34.1133248 | - | - | 7 000 | - | - | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Adhoc & Emergency FY26 | CPX/0035905: CPX.0035983 | New | 08 | 01 | 8 | Various | Various | Area East | 18.90043843 | -34.1209592 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Adhoc & Emergency FY27 | CPX/0035905: CPX.0036007 | New | 08 | 01 | 8 | Various | Various | Area East | 18.90104101 | -34.1200161 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Enhanced Basic Serv FY25 | CPX/0035900: CPX.0035946 | New | 08 | 01 | 8 | Various | Various | Area East | 18.89404277 | -34.1166759 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Enhanced Basic Serv FY26 | CPX/0035900: CPX.0035929 | New | 08 | 01 | 8 | Various | Various | Area East | 18.89840841 | -34.1186762 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Enhanced Basic Serv FY27 | CPX/0035900: CPX.0036003 | New | 08 | 01 | 8 | Various | Various | Area East | 18.89683255 | -34.1224985 | - | - | - | - | 10 000 | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Managed Settlements FY25 | CPX/0035890: CPX.0035923 | New | 08 | 01 | 8 | Various | Various | Area East | 18.90354214 | -34.1171464 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Managed Settlements FY26 | CPX/0035890: CPX.0035973 | New | 08 | 01 | 8 | Various | Various | Area East | 18.89840608 | -34.1200414 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area E-ISUpgr: Managed Settlements FY27 | CPX/0035890: CPX.0035995 | New | 08 | 01 | 8 | Various | Various | Area East | 18.9030864 | -34.1163509 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area N - IS Upgr: Ind Service Sites FY25 | CPX/0035955: CPX.0035956 | New | 08 | 01 | 8 | Various | Various | Area North | 18.57262485 | -33.7343355 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area N - IS Upgr: Ind Service Sites FY26 | CPX/0035955: CPX.0035960 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56933077 | -33.707297 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area N - IS Upgr: Ind Service Sites FY27 | CPX/0035955: CPX.0035988 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56791296 | -33.7290103 | - | - | - | - | 15 000 | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Adhoc & Emergency FY25 | CPX/0035905: CPX.0035947 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56558796 | -33.7212722 | - | - | 7 000 | - | - | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Adhoc & Emergency FY26 | CPX/0035905: CPX.0035980 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56711482 | -33.7243845 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Adhoc & Emergency FY27 | CPX/0035905: CPX.0036004 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56038143 | -33.7220365 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Enhanced Basic Serv FY25 | CPX/0035900: CPX.0035943 | New | 08 | 01 | 8 | Various | Various | Area North | 18.5647915 | -33.7146088 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Enhanced Basic Serv FY26 | CPX/0035900: CPX.0035926 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56603361 | -33.7183548 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Enhanced Basic Serv FY27 | CPX/0035900: CPX.0036000 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56815216 | -33.7251276 | - | - | - | - | 10 000 | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Managed Settlements FY25 | CPX/0035890: CPX.0035920 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56808178 | -33.7343127 | - | - | 4 000 | - | - | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Managed Settlements FY26 | CPX/0035890: CPX.0035970 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56884919 | -33.7306972 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area N-ISUpgr: Managed Settlements FY27 | CPX/0035890: CPX.0035992 | New | 08 | 01 | 8 | Various | Various | Area North | 18.57371305 | -33.7327344 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area North - IS Upgr:Super Blocking FY25 | CPX/0035895: CPX.0035930 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56723519 | -33.7222816 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area North - IS Upgr:Super Blocking FY26 | CPX/0035895: CPX.0035974 | New | 08 | 01 | 8 | Various | Various | Area North | 18.5701655 | -33.7300701 | - | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|-------------------|--|-------------------------|----------------|------|----------------------|------|--------------------------------|--------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Human Settlements | Informal Settlements: Area North - IS Upgr:Super Blocking FY27 | CPX0035895; CPX.0035996 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56850727 | -33.7282372 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area North - IS Upgrade FY25 | CPX0000770; CPX.0035951 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56616636 | -33.719061 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area North - IS Upgrade FY26 | CPX0000770; CPX.0035984 | New | 08 | 01 | 8 | Various | Various | Area North | 18.55792376 | -33.7220672 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area North - IS Upgrade FY27 | CPX0000770; CPX.0036008 | New | 08 | 01 | 8 | Various | Various | Area North | 18.56177162 | -33.7218595 | - | - | - | - | 7 500 | |
| Human Settlements | Informal Settlements: Area S - IS Upgr: Ind Service Sites FY25 | CPX0035955; CPX.0035957 | New | 08 | 01 | 8 | Various | Various | Area South | 18.45069254 | -34.1116539 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area S - IS Upgr: Ind Service Sites FY26 | CPX0035955; CPX.0035961 | New | 08 | 01 | 8 | Various | Various | Area South | 18.48147502 | -34.0668267 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area S - IS Upgr: Ind Service Sites FY27 | CPX0035955; CPX.0035969 | New | 08 | 01 | 8 | Various | Various | Area South | 18.48527469 | -34.0513361 | - | - | - | - | 15 000 | |
| Human Settlements | Informal Settlements: Area S-!Upgr: Enhanced Basic Serv FY25 | CPX0035900; CPX.0035944 | New | 08 | 01 | 8 | Various | Various | Area South | 18.46713929 | -34.0991116 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area S-!Upgr: Enhanced Basic Serv FY26 | CPX0035900; CPX.0035927 | New | 08 | 01 | 8 | Various | Various | Area South | 18.45906773 | -34.0843552 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area S-!Upgr: Enhanced Basic Serv FY27 | CPX0035900; CPX.0036001 | New | 08 | 01 | 8 | Various | Various | Area South | 18.46044401 | -34.099081 | - | - | - | - | 10 000 | |
| Human Settlements | Informal Settlements: Area S-ISUpgr: Adhoc & Emergency FY25 | CPX0035905; CPX.0035948 | New | 08 | 01 | 8 | Various | Various | Area South | 18.45065487 | -34.0948119 | - | - | 7 000 | - | - | |
| Human Settlements | Informal Settlements: Area S-ISUpgr: Adhoc & Emergency FY26 | CPX0035905; CPX.0035981 | New | 08 | 01 | 8 | Various | Various | Area South | 18.44804941 | -34.0979492 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area S-ISUpgr: Adhoc & Emergency FY27 | CPX0035905; CPX.0036005 | New | 08 | 01 | 8 | Various | Various | Area South | 18.45374533 | -34.106722 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area S-ISUpgr: Managed Settlements FY25 | CPX0035890; CPX.0035921 | New | 08 | 01 | 8 | Various | Various | Area South | 18.46695226 | -34.0568842 | - | - | 4 000 | - | - | |
| Human Settlements | Informal Settlements: Area S-ISUpgr: Managed Settlements FY26 | CPX0035890; CPX.0035971 | New | 08 | 01 | 8 | Various | Various | Area South | 18.47791334 | -34.057973 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area S-ISUpgr: Managed Settlements FY27 | CPX0035890; CPX.0035993 | New | 08 | 01 | 8 | Various | Various | Area South | 18.48090476 | -34.0540358 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area South - IS Upgr:Super Blocking FY25 | CPX0035895; CPX.0035940 | New | 08 | 01 | 8 | Various | Various | Area South | 18.39511188 | -34.1834333 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area South - IS Upgr:Super Blocking FY26 | CPX0035895; CPX.0035975 | New | 08 | 01 | 8 | Various | Various | Area South | 18.39303547 | -34.1817248 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area South - IS Upgr:Super Blocking FY27 | CPX0035895; CPX.0035997 | New | 08 | 01 | 8 | Various | Various | Area South | 18.42597571 | -34.2562166 | - | - | - | - | 12 500 | |
| Human Settlements | Informal Settlements: Area South - IS Upgrade FY25 | CPX0000770; CPX.0035952 | New | 08 | 01 | 8 | Various | Various | Area South | 18.45391825 | -34.0641971 | - | - | 5 000 | - | - | |
| Human Settlements | Informal Settlements: Area South - IS Upgrade FY26 | CPX0000770; CPX.0035985 | New | 08 | 01 | 8 | Various | Various | Area South | 18.44122131 | -34.085608 | - | - | - | 5 000 | - | |
| Human Settlements | Informal Settlements: Area South - IS Upgrade FY27 | CPX0000770; CPX.0036009 | New | 08 | 01 | 8 | Various | Various | Area South | 18.47434714 | -34.0741718 | - | - | - | - | 7 500 | |
| Human Settlements | Informal Settlements: Backyarder Programme - Central FY25 | CPX0018672; CPX.0036785 | Upgrade | 08 | 03 | 2 | Various | Various | Area Central | 18.58996913 | -33.9420463 | - | - | 3 000 | - | - | |
| Human Settlements | Informal Settlements: Backyarder Programme - Central FY26 | CPX0018672; CPX.0036810 | Upgrade | 08 | 03 | 2 | Various | Various | Area Central | 18.58718814 | -33.9453018 | - | - | - | 3 000 | - | |
| Human Settlements | Informal Settlements: Backyarder Programme - Central FY27 | CPX0018672; CPX.0036814 | Upgrade | 08 | 03 | 2 | Various | Various | Area Central | 18.60093816 | -33.9376106 | - | - | - | - | 3 000 | |
| Human Settlements | Informal Settlements: Backyarder Programme - East FY25 | CPX0018672; CPX.0036786 | Upgrade | 08 | 03 | 2 | Various | Various | Area East | 18.82238277 | -34.0780914 | - | - | 3 000 | - | - | |
| Human Settlements | Informal Settlements: Backyarder Programme - East FY26 | CPX0018672; CPX.0036811 | Upgrade | 08 | 03 | 2 | Various | Various | Area East | 18.90380838 | -34.1182208 | - | - | - | 3 000 | - | |
| Human Settlements | Informal Settlements: Backyarder Programme - East FY27 | CPX0018672; CPX.0036815 | Upgrade | 08 | 03 | 2 | Various | Various | Area East | 18.89784919 | -34.0868537 | - | - | - | - | 3 000 | |
| Human Settlements | Informal Settlements: Backyarder Programme - North FY25 | CPX0018672; CPX.0036783 | Upgrade | 08 | 03 | 2 | Various | Various | Area North | 18.57765653 | -33.7283709 | - | - | 3 000 | - | - | |
| Human Settlements | Informal Settlements: Backyarder Programme - North FY26 | CPX0018672; CPX.0036800 | Upgrade | 08 | 03 | 2 | Various | Various | Area North | 18.56108416 | -33.7243116 | - | - | - | 3 000 | - | |
| Human Settlements | Informal Settlements: Backyarder Programme - North FY27 | CPX0018672; CPX.0036812 | Upgrade | 08 | 03 | 2 | Various | Various | Area North | 18.56146394 | -33.7276736 | - | - | - | - | 3 000 | |
| Human Settlements | Informal Settlements: Backyarder Programme - South FY25 | CPX0018672; CPX.0036784 | Upgrade | 08 | 03 | 2 | Various | Various | Area South | 18.45004234 | -34.0846002 | - | - | 3 000 | - | - | |
| Human Settlements | Informal Settlements: Backyarder Programme - South FY26 | CPX0018672; CPX.0036801 | Upgrade | 08 | 03 | 2 | Various | Various | Area South | 18.45435537 | -34.0715135 | - | - | - | 3 000 | - | |
| Human Settlements | Informal Settlements: Backyarder Programme - South FY27 | CPX0018672; CPX.0036813 | Upgrade | 08 | 03 | 2 | Various | Various | Area South | 18.45520619 | -34.0897361 | - | - | - | - | 3 000 | |
| Human Settlements | Informal Settlements: Computer Equipment: Additional FY25 | CPX0009646; CPX.0030769 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 300 | - | - | |
| Human Settlements | Informal Settlements: Computer Equipment: Additional FY26 | CPX0009646; CPX.0034004 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 634 | - | |
| Human Settlements | Informal Settlements: Computer Equipment: Additional FY27 | CPX0009646; CPX.0035476 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 | |
| Human Settlements | Informal Settlements: Computer Equipment: Replacement FY25 | CPX0009648; CPX.0030768 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 70 | - | - | |
| Human Settlements | Informal Settlements: Computer Equipment: Replacement FY26 | CPX0009648; CPX.0034006 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 70 | - | |
| Human Settlements | Informal Settlements: Computer Equipment: Replacement FY27 | CPX0009648; CPX.0035448 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 | |
| Human Settlements | Informal Settlements: Furniture: Additional FY25 | CPX0009650; CPX.0029374 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 400 | - | - | |
| Human Settlements | Informal Settlements: Furniture: Additional FY26 | CPX0009650; CPX.0033981 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 700 | - | |
| Human Settlements | Informal Settlements: Furniture: Additional FY27 | CPX0009650; CPX.0035449 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 | |
| Human Settlements | Informal Settlements: Housing contingency - Insurance FY25 | CPX0010142; CPX.0030767 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - | |
| Human Settlements | Informal Settlements: Housing Contingency - Insurance FY26 | CPX0010142; CPX.0034009 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - | |
| Human Settlements | Informal Settlements: Housing contingency - Insurance FY27 | CPX0010142; CPX.0035510 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Adhoc & Emergency FY25 | CPX0000770; CPX.0032656 | New | 08 | 01 | 8 | Various | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | 20 000 | - | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Adhoc & Emergency FY26 | CPX0000770; CPX.0032658 | New | 08 | 01 | 8 | Various | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 25 000 | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Barney Molokwana,Khaye | CPX.0005823 | New | 08 | 01 | 8 | Various | Various | 93 | 18.67400761 | -34.0219707 | - | - | - | 14 000 | 48 000 | 4 000 |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Bosasa Link - Mfuleni | CPX.0022268 | New | 08 | 01 | 8 | Various | Various | 114 | 18.68780483 | -34.01142 | 4 529 | 50 072 | 16 000 | - | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Enkanani | CPX.0005816 | New | 08 | 01 | 8 | Various | Various | 95 | 18.70432237 | -34.0578187 | 1 798 | 9 115 | 41 523 | 61 412 | 91 900 | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Enkanani South Extensi | CPX.0033978 | New | 08 | 01 | 8 | Various | Various | Subcouncil 10 | 18.69516822 | -34.0667436 | 3 749 | 25 000 | 29 000 | - | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Farm 694 WCG | CPX.0037838 | New | 08 | 01 | 8 | Various | Various | Subcouncil 17 | 18.58750789 | -34.0178641 | - | 20 000 | 39 018 | - | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Kampies, Philippi | CPX0000770; CPX.0022263 | New | 08 | 01 | 8 | Various | Various | 43 | 18.53733976 | -34.0013101 | 809 | 2 733 | 17 715 | 17 715 | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Mfuleni Ext 1 | CPX0000770; CPX.0022264 | New | 08 | 01 | 8 | Various | Various | 108 | 18.68741916 | -34.0009364 | - | 500 | 12 000 | 8 700 | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Monwabisi Park | CPX.0005817 | New | 08 | 01 | 8 | Various | Various | Subcouncil 10 | 18.66152089 | -34.0604452 | - | 1 000 | 10 000 | - | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr:Kalbaskraal Lotus River | CPX0000770; CPX.0022265 | New | 08 | 01 | 8 | Various | Various | 65 | 18.50619787 | -34.0397347 | - | 2 000 | 2 500 | - | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr: Military Heights-Retrea | CPX0000770; CPX.0022267 | New | 08 | 01 | 8 | Various | Various | 45 | 18.48920361 | -34.0753101 | - | 7 000 | 2 000 | - | - | |
| Human Settlements | Informal Settlements: Inf Settle Upgr:Village Heights Retreat | CPX0000770; CPX.0022266 | New | 08 | 01 | 8 | Various | Various | 45 | 18.49441052 | -34.0743196 | - | 2 000 | 6 250 | 6 250 | - | |
| Human Settlements | Informal Settlements: Office Equipment: Additional FY25 | CPX0009650; CPX.0029393 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 150 | - | - | |
| Human Settlements | Informal Settlements: Office Equipment: Additional FY26 | CPX0009650; CPX.0033984 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - | |
| Human Settlements | Informal Settlements: Office Equipment: Additional FY27 | CPX0009650; CPX.0035511 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-------------------|---|--------------------------|---------|----------------------|------|--------------------------|-------------------------|-------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Human Settlements | Informal Settlements: Printers: Additional FY25 | CPX/0009646: CPX.0029335 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Human Settlements | Informal Settlements: Printers: Additional FY26 | CPX/0009646: CPX.0034007 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 66 | - |
| | Human Settlements | Informal Settlements: Printers: Additional FY27 | CPX/0009646: CPX.0035512 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 66 |
| | Human Settlements | Informal Settlements: Printers: Replacement FY25 | CPX/0009648: CPX.0029339 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Human Settlements | Informal Settlements: Printers: Replacement FY26 | CPX/0009648: CPX.0034008 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 66 | - |
| | Human Settlements | Informal Settlements: Printers: Replacement FY27 | CPX/0009648: CPX.0035513 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 100 |
| | Human Settlements | Informal Settlements: Trunking Radios: Additional FY25 | CPX/0029292: CPX.0029313 | New | 08 | 01 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | - |
| | Human Settlements | Informal Settlements: Trunking Radios: Additional FY26 | CPX/0029292: CPX.0033986 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Human Settlements | Informal Settlements: Trunking Radios: Additional FY27 | CPX/0029292: CPX.0035425 | New | 08 | 01 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Human Settlements | Informal Settlements: Vehicles: Additional FY25 | CPX/0034045: CPX.0034049 | New | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 2 000 | - | - |
| | Human Settlements | Informal Settlements: Vehicles: Additional FY26 | CPX/0034045: CPX.0034072 | New | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - |
| | Human Settlements | Informal Settlements: Vehicles: Additional FY27 | CPX/0034045: CPX.0035514 | New | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - Central FY25 | CPX/0018672: CPX.0036781 | Upgrade | 08 | 03 | 2 | Various | Various | Area Central | 18.59224822 | -33.9381732 | - | - | 3 000 | - | - |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - Central FY26 | CPX/0018672: CPX.0036793 | Upgrade | 08 | 03 | 2 | Various | Various | Area Central | 18.59058588 | -33.9439929 | - | - | - | 3 000 | - |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - Central FY27 | CPX/0018672: CPX.0036804 | Upgrade | 08 | 03 | 2 | Various | Various | Area Central | 18.58857345 | -33.9443811 | - | - | - | - | 3 000 |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - East FY25 | CPX/0018672: CPX.0036782 | Upgrade | 08 | 03 | 2 | Various | Various | Area East | 18.88476328 | -34.1841132 | - | - | 3 000 | - | - |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - East FY26 | CPX/0018672: CPX.0036797 | Upgrade | 08 | 03 | 2 | Various | Various | Area East | 18.87717202 | -34.1935499 | - | - | - | 3 000 | - |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - East FY27 | CPX/0018672: CPX.0036805 | Upgrade | 08 | 03 | 2 | Various | Various | Area East | 18.90641928 | -34.1170943 | - | - | - | - | 3 000 |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - North FY25 | CPX/0018672: CPX.0036759 | Upgrade | 08 | 03 | 2 | Various | Various | Area North | 18.56802736 | -33.7114011 | - | - | 3 000 | - | - |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - North FY26 | CPX/0018672: CPX.0036739 | Upgrade | 08 | 03 | 2 | Various | Various | Area North | 18.56361532 | -33.7234593 | - | - | - | 3 000 | - |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - North FY27 | CPX/0018672: CPX.0036802 | Upgrade | 08 | 03 | 2 | Various | Various | Area North | 18.56280003 | -33.7268054 | - | - | - | - | 3 000 |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - South FY25 | CPX/0018672: CPX.0036780 | Upgrade | 08 | 03 | 2 | Various | Various | Area South | 18.44642346 | -34.0767773 | - | - | 3 000 | - | - |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - South FY26 | CPX/0018672: CPX.0036790 | Upgrade | 08 | 03 | 2 | Various | Various | Area South | 18.446647 | -34.0979799 | - | - | - | 3 000 | - |
| | Human Settlements | Informal Settlements: Water Managem Dispensing - South FY27 | CPX/0018672: CPX.0036803 | Upgrade | 08 | 03 | 2 | Various | Various | Area South | 18.45495199 | -34.0835478 | - | - | - | - | 3 000 |
| | Human Settlements | Public Housing: Area Central - Ext (Civils) FY26 | CPX/0020004: CPX.0022347 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59065707 | -33.9450412 | - | - | - | 1 750 | - |
| | Human Settlements | Public Housing: Area Central - Ext (Civils) FY27 | CPX/0020004: CPX.0022476 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.58984257 | -33.9432349 | - | - | - | - | 1 750 |
| | Human Settlements | Public Housing: Area Central - Ext (Components) FY25 | CPX/0020004: CPX.0022284 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.58853119 | -33.9433996 | - | - | 1 750 | - | - |
| | Human Settlements | Public Housing: Area Central - Ext (Components) FY26 | CPX/0020004: CPX.0022351 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59168958 | -33.9437771 | - | - | - | 1 750 | - |
| | Human Settlements | Public Housing: Area Central - Ext (Components) FY27 | CPX/0020004: CPX.0022477 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.58978016 | -33.9431312 | - | - | - | - | 875 |
| | Human Settlements | Public Housing: Area Central - Ext (Fencing) FY26 | CPX/0020004: CPX.0022354 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59099994 | -33.9441236 | - | - | - | - | 875 |
| | Human Settlements | Public Housing: Area Central - Ext (Fencing) FY27 | CPX/0020004: CPX.0022478 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59039083 | -33.9438132 | - | - | - | - | 875 |
| | Human Settlements | Public Housing: Area Central - Ext (Roofing) FY25 | CPX/0020004: CPX.0022287 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.58783341 | -33.9443528 | - | - | 24 083 | - | - |
| | Human Settlements | Public Housing: Area Central - Ext (Roofing) FY26 | CPX/0020004: CPX.0022356 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59035919 | -33.9459035 | - | - | - | - | 4 875 |
| | Human Settlements | Public Housing: Area Central - Ext (Roofing) FY27 | CPX/0020004: CPX.0022480 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59029735 | -33.9431769 | - | - | - | - | 3 875 |
| | Human Settlements | Public Housing: Area Central - Ext (Staircases) FY25 | CPX/0020004: CPX.0022288 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.58705157 | -33.9423658 | - | - | 20 000 | - | - |
| | Human Settlements | Public Housing: Area Central - Ext (Staircases) FY26 | CPX/0020004: CPX.0022357 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59066915 | -33.9435985 | - | - | - | - | 6 875 |
| | Human Settlements | Public Housing: Area Central - Ext (Staircases) FY27 | CPX/0020004: CPX.0022481 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59626052 | -33.9373214 | - | - | - | - | 3 875 |
| | Human Settlements | Public Housing: Area Central - Services (Elec) FY25 | CPX/0020004: CPX.0022289 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.58831534 | -33.9429683 | - | - | 11 000 | - | - |
| | Human Settlements | Public Housing: Area Central - Services (Elec) FY26 | CPX/0020004: CPX.0022358 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.58990627 | -33.9421417 | - | - | - | - | 5 946 |
| | Human Settlements | Public Housing: Area Central - Services (Elec) FY27 | CPX/0020004: CPX.0022482 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59403382 | -33.9422646 | - | - | - | - | 3 946 |
| | Human Settlements | Public Housing: Area Central - Services (Plumbing) FY26 | CPX/0020004: CPX.0022374 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59080067 | -33.9449806 | - | - | - | - | 5 674 |
| | Human Settlements | Public Housing: Area Central - Services (Plumbing) FY27 | CPX/0020004: CPX.0022483 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area Central | 18.59438266 | -33.9416861 | - | - | - | - | 3 674 |
| | Human Settlements | Public Housing: Area East - Ext (Civils) FY26 | CPX/0020017: CPX.0022375 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.90268976 | -34.1194058 | - | - | - | - | 1 085 |
| | Human Settlements | Public Housing: Area East - Ext (Civils) FY27 | CPX/0020017: CPX.0022484 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.88065411 | -34.1903247 | - | - | - | - | 1 085 |
| | Human Settlements | Public Housing: Area East - Ext (Components) FY25 | CPX/0020017: CPX.0022294 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.89416817 | -34.118035 | - | - | 10 000 | - | - |
| | Human Settlements | Public Housing: Area East - Ext (Components) FY26 | CPX/0020017: CPX.0022376 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.90167421 | -34.1150501 | - | - | - | - | 543 |
| | Human Settlements | Public Housing: Area East - Ext (Components) FY27 | CPX/0020017: CPX.0022485 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.8963595 | -34.1162089 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Area East - Ext (Fencing) FY26 | CPX/0020017: CPX.0022331 | Renewal | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.90607984 | -34.1144569 | - | - | - | - | 543 |
| | Human Settlements | Public Housing: Area East - Ext (Fencing) FY27 | CPX/0020017: CPX.0022453 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.83173346 | -34.0790586 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Area East - Ext (Roofing) FY25 | CPX/0020017: CPX.0022307 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.88919039 | -34.1886131 | - | - | 19 500 | - | - |
| | Human Settlements | Public Housing: Area East - Ext (Roofing) FY26 | CPX/0020017: CPX.0022333 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.89648798 | -34.1205393 | - | - | - | - | 543 |
| | Human Settlements | Public Housing: Area East - Ext (Roofing) FY27 | CPX/0020017: CPX.0022455 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.83192721 | -34.0800575 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Area East - Ext (Staircases) FY26 | CPX/0020017: CPX.0022397 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.90229431 | -34.1185194 | - | - | - | - | 543 |
| | Human Settlements | Public Housing: Area East - Ext (Staircases) FY27 | CPX/0020017: CPX.0022497 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.82284086 | -34.0809311 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Area East - Services (Elec) FY25 | CPX/0020017: CPX.0022309 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.9011054 | -34.1275677 | - | - | 2 041 | - | - |
| | Human Settlements | Public Housing: Area East - Services (Elec) FY26 | CPX/0020017: CPX.0022359 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.89912002 | -34.1176451 | - | - | - | - | 543 |
| | Human Settlements | Public Housing: Area East - Services (Elec) FY27 | CPX/0020017: CPX.0022498 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.87859047 | -34.0961269 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Area East - Services (Plumbing) FY26 | CPX/0020017: CPX.0022360 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.90351406 | -34.1143447 | - | - | - | - | 5 082 |
| | Human Settlements | Public Housing: Area East - Services (Plumbing) FY27 | CPX/0020017: CPX.0022499 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.90386656 | -34.0817374 | - | - | - | - | 5 082 |
| | Human Settlements | Public Housing: Area North - Ext (Civils) FY26 | CPX/0020005: CPX.0022362 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.60115232 | -33.792207 | - | - | - | - | 3 750 |
| | Human Settlements | Public Housing: Area North - Ext (Components) FY25 | CPX/0020005: CPX.0022312 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.46490281 | -33.767881 | - | - | 1 875 | - | - |
| | Human Settlements | Public Housing: Area North - Ext (Components) FY26 | CPX/0020005: CPX.0022363 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.54910163 | -33.8168716 | - | - | - | - | 3 750 |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-------------------|--|--------------------------|---------|----------------------|------|--------------------------|-----------------------|--------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Human Settlements | Public Housing: Area North - Ext (Components) FY27 | CPX/0020005: CPX.0022503 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.47039976 | -33.7664336 | - | - | - | - | 3 750 |
| | Human Settlements | Public Housing: Area North - Ext (Fencing) FY26 | CPX/0020005: CPX.0022364 | Renewal | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.57978551 | -33.7474088 | - | - | - | 1 875 | - |
| | Human Settlements | Public Housing: Area North - Ext (Roofing) FY25 | CPX/0020005: CPX.0022315 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.46394003 | -33.7673115 | - | - | 3 479 | - | - |
| | Human Settlements | Public Housing: Area North - Ext (Roofing) FY26 | CPX/0020005: CPX.0022417 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.58339186 | -33.7567341 | - | - | - | 1 875 | - |
| | Human Settlements | Public Housing: Area North - Ext (Roofing) FY27 | CPX/0020005: CPX.0022502 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.4663882 | -33.7649343 | - | - | - | - | 1 875 |
| | Human Settlements | Public Housing: Area North - Ext (Staircases) FY25 | CPX/0020005: CPX.0022326 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.46645693 | -33.7669307 | - | - | 15 864 | - | - |
| | Human Settlements | Public Housing: Area North - Ext (Staircases) FY26 | CPX/0020005: CPX.0022418 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.59289299 | -33.7785475 | - | - | - | 1 913 | - |
| | Human Settlements | Public Housing: Area North - Ext (Staircases) FY27 | CPX/0020005: CPX.0022504 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.46607575 | -33.7644549 | - | - | - | - | 1 913 |
| | Human Settlements | Public Housing: Area North - Services (Elec) FY25 | CPX/0020005: CPX.0022327 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.57208707 | -33.7081329 | - | - | 1 875 | - | - |
| | Human Settlements | Public Housing: Area North - Services (Elec) FY26 | CPX/0020005: CPX.0022420 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.58388909 | -33.7577835 | - | - | - | 1 875 | - |
| | Human Settlements | Public Housing: Area North - Services (Elec) FY27 | CPX/0020005: CPX.0022505 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.46502932 | -33.7688268 | - | - | - | - | 1 875 |
| | Human Settlements | Public Housing: Area North - Services (Plumbing) FY25 | CPX/0020005: CPX.0022318 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.46695387 | -33.766993 | - | - | 6 479 | - | - |
| | Human Settlements | Public Housing: Area North - Services (Plumbing) FY26 | CPX/0020005: CPX.0022422 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.58908124 | -33.7787264 | - | - | - | 3 288 | - |
| | Human Settlements | Public Housing: Area North - Services (Plumbing) FY27 | CPX/0020005: CPX.0022506 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.46726426 | -33.7655237 | - | - | - | - | 5 038 |
| | Human Settlements | Public Housing: Area South - Ext (Civils) FY25 | CPX/0020016: CPX.0022319 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.41687761 | -34.1070333 | - | - | 1 000 | - | - |
| | Human Settlements | Public Housing: Area South - Ext (Civils) FY26 | CPX/0020016: CPX.0022424 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.50186334 | -34.0536908 | - | - | - | 5 074 | - |
| | Human Settlements | Public Housing: Area South - Ext (Civils) FY27 | CPX/0020016: CPX.0022507 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.447766 | -34.1194698 | - | - | - | - | 2 400 |
| | Human Settlements | Public Housing: Area South - Ext (Components) FY25 | CPX/0020016: CPX.0022320 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.42083503 | -34.1007107 | - | - | 12 500 | - | - |
| | Human Settlements | Public Housing: Area South - Ext (Components) FY26 | CPX/0020016: CPX.0022425 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.48994636 | -34.0674864 | - | - | - | 7 650 | - |
| | Human Settlements | Public Housing: Area South - Ext (Components) FY27 | CPX/0020016: CPX.0022508 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.44272666 | -34.1011522 | - | - | - | - | 2 650 |
| | Human Settlements | Public Housing: Area South - Ext (Fencing) FY26 | CPX/0020016: CPX.0022427 | Renewal | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.45435053 | -34.11892 | - | - | - | - | 2 674 |
| | Human Settlements | Public Housing: Area South - Ext (Fencing) FY27 | CPX/0020016: CPX.0022516 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.45072286 | -34.1154141 | - | - | - | - | 2 674 |
| | Human Settlements | Public Housing: Area South - Ext (Roofing) FY25 | CPX/0020016: CPX.0033841 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.42308513 | -34.0994575 | - | - | 3 000 | - | - |
| | Human Settlements | Public Housing: Area South - Ext (Roofing) FY26 | CPX/0020016: CPX.0033919 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.48883389 | -34.0683197 | - | - | - | 3 000 | - |
| | Human Settlements | Public Housing: Area South - Ext (Roofing) FY27 | CPX/0020016: CPX.0034596 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.39422558 | -34.1567771 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Area South - Ext (Staircases) FY25 | CPX/0020016: CPX.0033843 | Upgrade | 08 | 01 | 7 | Operational Buildings | Training Centres | Area South | 18.48614708 | -34.083534 | - | - | 42 000 | - | - |
| | Human Settlements | Public Housing: Area South - Ext (Staircases) FY26 | CPX/0020016: CPX.0033960 | Upgrade | 08 | 01 | 7 | Operational Buildings | Training Centres | Area South | 18.48408807 | -34.0709231 | - | - | - | 4 130 | - |
| | Human Settlements | Public Housing: Area South - Ext (Staircases) FY27 | CPX/0020016: CPX.0034689 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.41383466 | -34.2151144 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Area South - Services (Electrical) FY25 | CPX/0020016: CPX.0033845 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.45213299 | -34.0709914 | - | - | 10 000 | - | - |
| | Human Settlements | Public Housing: Area South - Services (Electrical) FY26 | CPX/0020016: CPX.0033961 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.49452623 | -34.072458 | - | - | - | 3 000 | - |
| | Human Settlements | Public Housing: Area South - Services (Electrical) FY27 | CPX/0020016: CPX.0034727 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.39678603 | -34.1748475 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Area South - Services (Plumbing) FY26 | CPX/0020016: CPX.0022431 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.45156847 | -34.0752106 | - | - | - | 6 465 | - |
| | Human Settlements | Public Housing: Area South - Services (Plumbing) FY27 | CPX/0020016: CPX.0022518 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area South | 18.45420267 | -34.0933783 | - | - | - | - | 3 650 |
| | Human Settlements | Public Housing: Hostel Upgrades - East (Civils) FY26 | CPX/0035264: CPX.0035468 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.6884278 | -34.0038995 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Hostel Upgrades - East (Civils) FY27 | CPX/0035264: CPX.0036061 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.89495206 | -34.0926052 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Hostel Upgrades - East (Fencing) FY26 | CPX/0035264: CPX.0035267 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.69118061 | -34.0090813 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Hostel Upgrades - East (Fencing) FY27 | CPX/0035264: CPX.0036018 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.690594 | -34.1038865 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Hostel Upgrades - East (Staircases) FY26 | CPX/0035264: CPX.0035484 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.6894605 | -34.0062678 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Hostel Upgrades - East (Staircases) FY27 | CPX/0035264: CPX.0036019 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area East | 18.89221236 | -34.0949728 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Hostel Upgrades - North (Civils) FY26 | CPX/0035264: CPX.0035481 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.59376334 | -33.7724652 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Hostel Upgrades - North (Civils) FY27 | CPX/0035264: CPX.0036060 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.56618436 | -33.7008825 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Hostel Upgrades - North (Fencing) FY26 | CPX/0035264: CPX.0035465 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.60843969 | -33.8173573 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Hostel Upgrades - North (Fencing) FY27 | CPX/0035264: CPX.0036062 | Upgrade | 08 | 01 | 7 | Housing | Social Housing | Area North | 18.56214002 | -33.7067517 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Housing contingency - Insurance FY25 | CPX/0000794: CPX.0034018 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Human Settlements | Public Housing: Housing Contingency - Insurance FY26 | CPX/0000794: CPX.0034021 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - |
| | Human Settlements | Public Housing: Housing contingency - Insurance FY27 | CPX/0000794: CPX.0034534 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 100 |
| | Human Settlements | Public Housing: Major Upgrading of Depots - Central FY25 | CPX/0008080: CPX.0033830 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area Central | 18.58703097 | -33.945341 | - | - | 500 | - | - |
| | Human Settlements | Public Housing: Major Upgrading of Depots - Central FY26 | CPX/0008080: CPX.0033962 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area Central | 18.58811924 | -33.9438358 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Major Upgrading of Depots - Central FY27 | CPX/0008080: CPX.0034642 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area Central | 18.58763577 | -33.9451656 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Major Upgrading of Depots - East FY25 | CPX/0008080: CPX.0033833 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area East | 18.72424207 | -34.0433132 | - | - | 500 | - | - |
| | Human Settlements | Public Housing: Major Upgrading of Depots - East FY26 | CPX/0008080: CPX.0033963 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area East | 18.80939442 | -34.190466 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Major Upgrading of Depots - East FY27 | CPX/0008080: CPX.0035045 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area East | 18.89571188 | -34.1212902 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Major Upgrading of Depots - North FY25 | CPX/0008080: CPX.0033836 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area North | 18.56563019 | -33.728968 | - | - | 500 | - | - |
| | Human Settlements | Public Housing: Major Upgrading of Depots - North FY26 | CPX/0008080: CPX.0033964 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | Area North | 18.56204343 | -33.7200402 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Major Upgrading of Depots - North FY27 | CPX/0008080: CPX.0034649 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area North | 18.5640184 | -33.7103517 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Major Upgrading of Depots - South FY25 | CPX/0008080: CPX.0033839 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | Area South | 18.45094528 | -34.0692243 | - | - | 500 | - | - |
| | Human Settlements | Public Housing: Major Upgrading of Depots - South FY26 | CPX/0008080: CPX.0033965 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | Area South | 18.48651954 | -34.072448 | - | - | - | 500 | - |
| | Human Settlements | Public Housing: Major Upgrading of Depots - South FY27 | CPX/0008080: CPX.0034787 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area South | 18.39585343 | -34.1754493 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Major Upgrading of Offices - East FY25 | CPX/0008089: CPX.0033747 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area East | 18.88027957 | -34.123377 | - | - | 1 000 | - | - |
| | Human Settlements | Public Housing: Major Upgrading of Offices - East FY26 | CPX/0008089: CPX.0033967 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area East | 18.87508465 | -34.1005196 | - | - | - | 1 000 | - |
| | Human Settlements | Public Housing: Major Upgrading of Offices - East FY27 | CPX/0008089: CPX.0035236 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area East | 18.8781747 | -34.185265 | - | - | - | - | 1 000 |
| | Human Settlements | Public Housing: Major Upgrading of Offices - North FY25 | CPX/0008089: CPX.0033820 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area North | 18.56328523 | -33.7328416 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|----------------------------|--|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Human Settlements | Public Housing: Major Upgrading of Offices - North FY26 | CPX0000809: CPX.0033974 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area North | 18.5664881 | -33.7326692 | - | - | - | 1 000 | - |
| | Human Settlements | Public Housing: Major Upgrading of Offices - North FY27 | CPX0000809: CPX.0035086 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area North | 18.57044295 | -33.7135736 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Major Upgrading of Offices - South FY25 | CPX0000809: CPX.0033822 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area South | 18.45705177 | -34.0946639 | - | - | 1 000 | - | - |
| | Human Settlements | Public Housing: Major Upgrading of Offices - South FY26 | CPX0000809: CPX.0033977 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area South | 18.44751788 | -34.1054709 | - | - | - | 1 000 | - |
| | Human Settlements | Public Housing: Major Upgrading of Offices - South FY27 | CPX0000809: CPX.0034816 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area South | 18.45147251 | -34.0973953 | - | - | - | - | 500 |
| | Human Settlements | Public Housing: Major Upgrading of Offices -Central FY25 | CPX0000809: CPX.0033746 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area Central | 18.59263133 | -33.9402717 | - | - | 1 000 | - | - |
| | Human Settlements | Public Housing: Major Upgrading of Offices -Central FY26 | CPX0000809: CPX.0033966 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area Central | 18.59000385 | -33.9449307 | - | - | - | 1 000 | - |
| | Human Settlements | Public Housing: Major Upgrading of Offices -Central FY27 | CPX0000809: CPX.0035223 | Upgrade | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Area Central | 18.58893907 | -33.9439576 | - | - | - | - | 800 |
| | Human Settlements | Public Housing: Plant & Equipment: Additional FY25 | CPX0000824: CPX.0022348 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Human Settlements | Public Housing: Plant & Equipment: Additional FY26 | CPX0000824: CPX.0022434 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 334 | - |
| | Human Settlements | Public Housing: Plant & Equipment: Additional FY27 | CPX0000824: CPX.0022475 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 255 |
| | Human Settlements | Public Housing: Trunking Radios: Additional FY25 | CPX0000797: CPX.0022352 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 250 | - | - |
| | Human Settlements | Public Housing: Trunking Radios: Additional FY26 | CPX0000797: CPX.0022437 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - |
| | Human Settlements | Public Housing: Trunking Radios: Additional FY27 | CPX0000797: CPX.0022470 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Human Settlements | Support Services: HS: Computer Equipment: Additional FY25 | CPX0017582: CPX.0030765 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Human Settlements | Support Services: HS: Computer Equipment: Additional FY26 | CPX0017582: CPX.0033956 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Human Settlements | Support Services: HS: Computer Equipment: Additional FY27 | CPX0017582: CPX.0034502 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Human Settlements | Support Services: HS: Computer Equipment: Replacement FY25 | CPX0017581: CPX.0030766 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 634 | - | - |
| | Human Settlements | Support Services: HS: Computer Equipment: Replacement FY26 | CPX0017581: CPX.0033957 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 634 | - |
| | Human Settlements | Support Services: HS: Computer Equipment: Replacement FY27 | CPX0017581: CPX.0034550 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 634 |
| | Human Settlements | Support Services: HS: Furniture: Additional FY25 | CPX0017524: CPX.0029349 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 550 | - | - |
| | Human Settlements | Support Services: HS: Furniture: Additional FY26 | CPX0017524: CPX.0033958 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 550 | - |
| | Human Settlements | Support Services: HS: Furniture: Additional FY27 | CPX0017524: CPX.0034690 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 550 |
| | Human Settlements | Support Services: HS: Furniture: Replacement FY25 | CPX0018779: CPX.0029303 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 550 | - | - |
| | Human Settlements | Support Services: HS: Furniture: Replacement FY26 | CPX0018779: CPX.0033959 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 550 | - |
| | Human Settlements | Support Services: HS: Furniture: Replacement FY27 | CPX0018779: CPX.0034450 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 550 |
| | Human Settlements | Support Services: HS: Housing contingency - Insurance FY25 | CPX0017584: CPX.0030764 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Human Settlements | Support Services: HS: Housing Contingency - Insurance FY26 | CPX0017584: CPX.0034027 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Human Settlements | Support Services: HS: Housing contingency - Insurance FY27 | CPX0017584: CPX.0034563 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Human Settlements | Support Services: HS: Office Equipment: Additional FY25 | CPX0017524: CPX.0029402 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 64 | - | - |
| | Human Settlements | Support Services: HS: Office Equipment: Additional FY26 | CPX0017524: CPX.0033990 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - |
| | Human Settlements | Support Services: HS: Office Equipment: Additional FY27 | CPX0017524: CPX.0034483 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 150 |
| | Human Settlements | Support Services: HS: Office Equipment: Replacement FY25 | CPX0018779: CPX.0029344 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 150 | - | - |
| | Human Settlements | Support Services: HS: Office Equipment: Replacement FY26 | CPX0018779: CPX.0033991 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - |
| | Human Settlements | Support Services: HS: Office Equipment: Replacement FY27 | CPX0018779: CPX.0034518 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 150 |
| | Human Settlements | Support Services: HS: Printers: Additional FY25 | CPX0017582: CPX.0029281 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 200 | - | - |
| | Human Settlements | Support Services: HS: Printers: Additional FY26 | CPX0017582: CPX.0033992 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - |
| | Human Settlements | Support Services: HS: Printers: Additional FY27 | CPX0017582: CPX.0034669 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 200 |
| | Human Settlements | Support Services: HS: Printers: Replacement FY25 | CPX0017581: CPX.0029326 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 200 | - | - |
| | Human Settlements | Support Services: HS: Printers: Replacement FY26 | CPX0017581: CPX.0033993 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - |
| | Human Settlements | Support Services: HS: Printers: Replacement FY27 | CPX0017581: CPX.0034673 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 200 |
| | Human Settlements | Support Services: HS: Vehicles: Additional FY25 | CPX0034126: CPX.0034129 | New | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 2 000 | - | - |
| | Human Settlements | Support Services: HS: Vehicles: Additional FY26 | CPX0034126: CPX.0034130 | New | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - |
| | Human Settlements | Support Services: HS: Vehicles: Additional FY27 | CPX0034126: CPX.0034610 | New | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Office of the City Manager | Forensic Services: Computers: Replacement FY25 | CPX0003097: CPX.0025027 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 138 | - | - |
| | Office of the City Manager | Forensic Services: Computers: Replacement FY26 | CPX0003097: CPX.0025767 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 106 | - |
| | Office of the City Manager | Forensic Services: Computers: Replacement FY27 | CPX0003097: CPX.0025871 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 106 |
| | Office of the City Manager | Forensic Services: Furniture: Additional FY27 | CPX0002988: CPX.0026171 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 36 |
| | Office of the City Manager | Forensic Services: Office Equipment: Replacement FY25 | CPX0003099: CPX.0026155 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 72 | - | - |
| | Office of the City Manager | Forensic Services: Office Equipment: Replacement FY26 | CPX0003099: CPX.0026156 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 25 | - |
| | Office of the City Manager | Internal Audit: Computer Hardware: Replacement FY25 | CPX0003045: CPX.0024388 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 72 | - | - |
| | Office of the City Manager | Internal Audit: Computer Hardware: Replacement FY26 | CPX0003045: CPX.0024461 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 73 | - |
| | Office of the City Manager | Internal Audit: Computer Hardware: Replacement FY27 | CPX0003045: CPX.0024469 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 73 |
| | Office of the City Manager | Internal Audit: Computers: Additional O-PMP FY25 | CPX0017489: CPX.0030505 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 26 | - | - |
| | Office of the City Manager | Internal Audit: Furniture: Additional O-PMP FY25 | CPX0017394: CPX.0027083 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 10 | - | - |
| | Office of the City Manager | Internal Audit: Furniture: Replacement FY25 | CPX0003049: CPX.0024536 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 7 | - | - |
| | Office of the City Manager | Internal Audit: Furniture: Replacement FY26 | CPX0003049: CPX.0024566 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 17 | - |
| | Office of the City Manager | Internal Audit: Furniture: Replacement FY27 | CPX0003049: CPX.0024582 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 7 |
| | Office of the City Manager | Legal Services: CCTV Cameras Municipal Courts FY25 | CPX00030972: CPX.0031631 | New | 13 | 04 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | 400 | - | - |
| | Office of the City Manager | Legal Services: Construct Court: Blue Downs | CPX.0014944 | New | 12 | 04 | 16 | Operational Buildings | Municipal Offices | 14 | 18.68653145 | -33.9796762 | 803 | 188 | 1 500 | - | 26 040 |
| | Office of the City Manager | Legal Services: Equipment: Replacement FY27 | CPX0000039: CPX.0026092 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 70 |
| | Office of the City Manager | Legal Services: Furniture: Replacement FY25 | CPX0000039: CPX.0020462 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 40 | - | - |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|----------------------------|---|-------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Office of the City Manager | Legal Services: Furniture: Replacement FY26 | CPX0000039: CPX.0026152 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 20 | - |
| | Office of the City Manager | Legal Services: Furniture: Replacement FY27 | CPX0000039: CPX.0026153 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 20 |
| | Office of the City Manager | Legal Services: IT Equipment: Additional FY25 | CPX0000040: CPX.0016399 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 55 | - | - |
| | Office of the City Manager | Legal Services: IT Equipment: Additional FY26 | CPX0000040: CPX.0026292 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 55 | - |
| | Office of the City Manager | Legal Services: IT Equipment: Additional FY27 | CPX0000040: CPX.0026295 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 55 |
| | Office of the City Manager | Legal Services: IT Equipment: Replacement FY25 | CPX0000041: CPX.0016401 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 150 | - | - |
| | Office of the City Manager | Legal Services: IT Equipment: Replacement FY26 | CPX0000041: CPX.0026329 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 150 | - |
| | Office of the City Manager | Legal Services: IT Equipment: Replacement FY27 | CPX0000041: CPX.0026940 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 150 |
| | Office of the City Manager | Legal Services: Office Equipment: Additional FY25 | CPX0000092: CPX.0016351 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 20 | - | - |
| | Office of the City Manager | Legal Services: Office Equipment: Replacement FY25 | CPX0000039: CPX.0020460 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 70 | - | - |
| | Office of the City Manager | Legal Services: Office Equipment: Replacement FY26 | CPX0000039: CPX.0026077 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 70 | - |
| | Office of the City Manager | Legal Services: Office Furniture: Additional FY26 | CPX0000092: CPX.0027064 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 20 | - |
| | Office of the City Manager | Legal Services: Office Furniture: Additional FY27 | CPX0000092: CPX.0027065 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 20 |
| | Office of the City Manager | Management: City Manager: Computers: Additional FY25 | CPX0000041: CPX.0016830 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 40 | - | - |
| | Office of the City Manager | Management: City Manager: Computers: Additional FY26 | CPX0009919: CPX.0026993 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 43 | - |
| | Office of the City Manager | Management: City Manager: Computers: Additional FY27 | CPX0009919: CPX.0026994 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 43 |
| | Office of the City Manager | Management: City Manager: Computers: Replacement FY25 | CPX0016146: CPX.0016847 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 40 | - | - |
| | Office of the City Manager | Management: City Manager: Computers: Replacement FY26 | CPX0016146: CPX.0027018 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 160 | - |
| | Office of the City Manager | Management: City Manager: Computers: Replacement FY27 | CPX0016146: CPX.0027020 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 43 |
| | Office of the City Manager | Management: City Manager: Furniture: Additional FY25 | CPX0000339: CPX.0027074 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 19 | - | - |
| | Office of the City Manager | Management: City Manager: Furniture: Additional FY26 | CPX0005136: CPX.0027076 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 22 | - |
| | Office of the City Manager | Management: City Manager: Furniture: Additional FY27 | CPX0005136: CPX.0027079 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 22 |
| | Office of the City Manager | Management: City Manager: OCM Contingency Provision Insurance FY25 | CPX0000022: CPX.0016848 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Office of the City Manager | Management: City Manager: OCM Contingency Provision Insurance FY26 | CPX0000022: CPX.0027034 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 30 | - |
| | Office of the City Manager | Management: City Manager: OCM Contingency Provision Insurance FY27 | CPX0000022: CPX.0027036 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 30 |
| | Office of the City Manager | Management: City Manager: Office Equipment: Additional FY25 | CPX0000954: CPX.0027129 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 12 | - | - |
| | Office of the City Manager | Management: City Manager: Office Equipment: Additional FY26 | CPX0005136: CPX.0027141 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 22 | - |
| | Office of the City Manager | Management: City Manager: Office Equipment: Additional FY27 | CPX0005136: CPX.0027145 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 22 |
| | Office of the City Manager | Management: City Manager: Office Equipment: Replacement FY25 | CPX0009574: CPX.0027173 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 42 | - | - |
| | Office of the City Manager | Management: City Manager: Office Equipment: Replacement FY26 | CPX0009574: CPX.0027177 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 43 | - |
| | Office of the City Manager | Management: City Manager: Office Equipment: Replacement FY27 | CPX0009574: CPX.0027179 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 43 |
| | Office of the City Manager | Office of the Mayor: Computer: Additional FY25 | CPX0029833: CPX.0029834 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 62 | - | - |
| | Office of the City Manager | Office of the Mayor: Computer: Additional FY26 | CPX0029833: CPX.0037264 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 62 | - |
| | Office of the City Manager | Office of the Mayor: Computer: Additional FY27 | CPX0029833: CPX.0037265 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 62 |
| | Office of the City Manager | Office of the Mayor: Computer: Replacement FY25 | CPX0033250: CPX.0033224 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 200 | - | - |
| | Office of the City Manager | Office of the Mayor: Computer: Replacement FY26 | CPX0033250: CPX.0033225 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - |
| | Office of the City Manager | Office of the Mayor: Computer: Replacement FY27 | CPX0033250: CPX.0033226 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 200 |
| | Office of the City Manager | Office of the Mayor: Computer: Replacement FY27 | CPX0027117: CPX.0026324 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 36 |
| | Office of the City Manager | Office of the Mayor: Furniture: Replacement FY25 | CPX0027396: CPX.0027398 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 10 | - | - |
| | Office of the City Manager | Office of the Mayor: Furniture: Replacement FY26 | CPX0027396: CPX.0027399 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 97 | - |
| | Office of the City Manager | Office of the Mayor: Furniture: Replacement FY27 | CPX0027396: CPX.0027770 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 97 |
| | Office of the City Manager | Office of the Mayor: Office Equipment: Replacement FY25 | CPX0027117: CPX.0026303 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 36 | - | - |
| | Office of the City Manager | Office of the Mayor: Office Equipment: Replacement FY26 | CPX0027117: CPX.0027406 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 36 | - |
| | Office of the City Manager | Ombudsman: Computers: Additional FY26 | CPX0000070: CPX.0025230 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 54 | - |
| | Office of the City Manager | Ombudsman: Computers: Additional FY27 | CPX0000070: CPX.0025430 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 22 |
| | Office of the City Manager | Ombudsman: Computers: Replacement FY25 | CPX0000106: CPX.0025215 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 109 | - |
| | Office of the City Manager | Ombudsman: Computers: Replacement FY26 | CPX0000106: CPX.0025229 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 38 | - |
| | Office of the City Manager | Ombudsman: Computers: Replacement FY27 | CPX0000106: CPX.0025395 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 22 |
| | Office of the City Manager | Ombudsman: Furniture: Additional FY26 | CPX0000071: CPX.0025221 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 9 | - |
| | Office of the City Manager | Ombudsman: Furniture: Additional FY27 | CPX0000084: CPX.0025390 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 7 |
| | Office of the City Manager | Ombudsman: Furniture: Replacement FY27 | CPX0000081: CPX.0025458 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 53 |
| | Office of the City Manager | Ombudsman: Office Equipment: Additional FY27 | CPX0000104: CPX.0025392 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 7 |
| | Office of the City Manager | Ombudsman: Office Equipment: Replacement FY27 | CPX0000080: CPX.0025456 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 14 |
| | Office of the City Manager | Ombudsman: Printers: Additional FY25 | CPX0000070: CPX.0038210 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 16 | - | - |
| | Office of the City Manager | Ombudsman: Printers: Additional FY26 | CPX0000070: CPX.0038222 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 24 | - |
| | Safety & Security | Disaster Management Risk Centre: Area Office expansion: North | CPX0000804: CPX.0025738 | Upgrade | 03 | 04 | 14 | Operational Buildings | Municipal Offices | 111 | 18.5949097 | -33.8907923 | - | - | - | 2 000 | 3 000 |
| | Safety & Security | Disaster Management Risk Centre: Computers: Replacement FY25 | CPX0021525: CPX.0021590 | Renewal | 03 | 04 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 150 | - | - |
| | Safety & Security | Disaster Management Risk Centre: Computers: Replacement FY26 | CPX0021525: CPX.0021591 | Renewal | 03 | 04 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 300 | - |
| | Safety & Security | Disaster Management Risk Centre: Computers: Replacement FY27 | CPX0021525: CPX.0025276 | Renewal | 03 | 04 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 300 |
| | Safety & Security | Disaster Management Risk Centre: Constr: Fish Hoek Garage Vol base | CPX.0025760 | New | 03 | 04 | 14 | Operational Buildings | Municipal Offices | 64 | 18.41475927 | -34.1284383 | - | - | 2 000 | 2 000 | - |
| | Safety & Security | Disaster Management Risk Centre: Constr: Mitchells Plain Vol base | CPX0004223: CPX.0025731 | New | 03 | 04 | 14 | Operational Buildings | Municipal Offices | 81 | 18.59275572 | -34.0433336 | - | - | 1 000 | 3 000 | - |
| | Safety & Security | Disaster Management Risk Centre: Constr: Scottsdene Garage Vol base | CPX.0025762 | New | 03 | 04 | 14 | Operational Buildings | Municipal Offices | 111 | 18.71950354 | -33.8450292 | - | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-------------------|---|--------------------------|---------|----------------------|------|--------------------------|--|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Safety & Security | Disaster Management Risk Centre: Digital Backend Upgrade | CPX.0025736 | New | 03 | 04 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | 3 000 | -- |
| | Safety & Security | Disaster Management Risk Centre: Digital media sharing enablement | CPX.0025792 | New | 03 | 04 | 14 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | -- | -- | 2 000 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Disaster and Risk Management Garages | CPX.0018795 | New | 03 | 04 | 14 | Operational Buildings | Municipal Offices | 27 | 18.56324191 | -33.8953168 | -- | -- | 4 000 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY25 | CPX/0000804: CPX.0017456 | Upgrade | 03 | 04 | 14 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 758 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY26 | CPX/0000804: CPX.0021522 | Upgrade | 03 | 04 | 14 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 2 560 | -- |
| | Safety & Security | Disaster Management Risk Centre: Drone / UAV Equipment | CPX.0025787 | New | 03 | 04 | 14 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | -- | -- | 2 000 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Furniture: Additional FY25 | CPX/0018998: CPX.0020414 | New | 03 | 04 | 14 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 35 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Furniture: Additional FY26 | CPX/0018998: CPX.0021524 | New | 03 | 04 | 14 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 35 | -- |
| | Safety & Security | Disaster Management Risk Centre: Furniture: Additional FY27 | CPX/0018998: CPX.0025521 | New | 03 | 04 | 14 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | -- | 35 |
| | Safety & Security | Disaster Management Risk Centre: Loudhailing and public address kits | CPX.0025788 | New | 03 | 04 | 14 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | -- | -- | 200 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Furniture: Additional FY26 | CPX/0018998: CPX.0020412 | New | 03 | 04 | 14 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 50 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Office Equipment: Additional FY26 | CPX/0018998: CPX.0021523 | New | 03 | 04 | 14 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 50 | -- |
| | Safety & Security | Disaster Management Risk Centre: Office Equipment: Additional FY27 | CPX/0018998: CPX.0025351 | New | 03 | 04 | 14 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | -- | 50 |
| | Safety & Security | Disaster Management Risk Centre: Printers: Replacement FY25 | CPX/0021525: CPX.0021595 | Renewal | 03 | 04 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 35 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Printers: Replacement FY26 | CPX/0021525: CPX.0021626 | Renewal | 03 | 04 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 70 | -- |
| | Safety & Security | Disaster Management Risk Centre: Printers: Replacement FY27 | CPX/0021525: CPX.0025360 | Renewal | 03 | 04 | 14 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | -- | 70 |
| | Safety & Security | Disaster Management Risk Centre: Training Centre Digital Enablement | CPX/0000805: CPX.0025732 | New | 03 | 04 | 14 | Computer Equipment | Computer Equipment | 62 | 18.4469373 | -34.0180207 | -- | -- | 2 000 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY25 | CPX/0000805: CPX.0017459 | New | 03 | 04 | 14 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 375 | -- | -- |
| | Safety & Security | Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY26 | CPX/0000805: CPX.0021521 | New | 03 | 04 | 14 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 375 | -- |
| | Safety & Security | Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY27 | CPX/0000805: CPX.0025703 | New | 03 | 04 | 14 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | -- | 375 |
| | Safety & Security | Emergency Policing Incident Control: Additional RPAS Hardware & Software FY25 | CPX/0030792: CPX.0030795 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 2 200 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: Additional RPAS Hardware & Software FY26 | CPX/0030792: CPX.0031435 | New | 03 | 02 | 5 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 4 800 | -- |
| | Safety & Security | Emergency Policing Incident Control: Computers: Additional FY25 | CPX/003188: CPX.0038501 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 40 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: Computers: Additional FY26 | CPX/003188: CPX.0025934 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | 331 | -- |
| | Safety & Security | Emergency Policing Incident Control: Computers: Replacement FY25 | CPX/0032171: CPX.0032199 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 250 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: Digital Evidence: Additional FY25 | CPX/0026014: CPX.0026226 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | 2 200 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: Digital Evidence: Additional FY26 | CPX/0026014: CPX.0026227 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | 4 000 | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC 2.1: Contravention System | CPX.0021886 | New | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 9 000 | 19 965 | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC 2.3: Citizen Enablement System | CPX/0021836: CPX.0021893 | New | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 5 500 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC Infrastructure & Hardware: Add FY25 | CPX/0034576: CPX.0031907 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 3 100 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC Infrastructure & Hardware: Add FY27 | CPX/0034576: CPX.0026268 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 12 100 |
| | Safety & Security | Emergency Policing Incident Control: EPIC Infrastructure & Hardware:Repl FY25 | CPX/0034575: CPX.0026012 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | 2 000 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC Infrastructure & Hardware:Repl FY26 | CPX/0034575: CPX.0032062 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 5 000 | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC Infrastructure & Hardware:Repl FY27 | CPX/0034575: CPX.0032061 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 6 050 |
| | Safety & Security | Emergency Policing Incident Control: EPIC IT Equipment - Replace FY27 | CPX/0032171: CPX.0032220 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 200 |
| | Safety & Security | Emergency Policing Incident Control: EPIC Portable Printers: Add FY25 | CPX/0030848: CPX.0031713 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 7 750 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC Portable Printers: Add FY27 | CPX/0030848: CPX.0031687 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 1 216 |
| | Safety & Security | Emergency Policing Incident Control: EPIC Portable Printers: Repl FY25 | CPX/0031711: CPX.0026010 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | 3 941 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC Portable Printers: Repl FY26 | CPX/0031711: CPX.0031715 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 2 116 | -- |
| | Safety & Security | Emergency Policing Incident Control: EPIC Portable Printers: Repl FY27 | CPX/0031711: CPX.0031714 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 12 146 |
| | Safety & Security | Emergency Policing Incident Control: EPIC1.1:Computer Aided Dispatch System | CPX.0021901 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 29 145 | 22 000 | -- |
| | Safety & Security | Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Add FY25 | CPX/0030848: CPX.0031720 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 24 365 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Add FY26 | CPX/0030848: CPX.0031673 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 1 875 | -- |
| | Safety & Security | Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Add FY27 | CPX/0030848: CPX.0031677 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 1 968 |
| | Safety & Security | Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Repl FY25 | CPX/0031711: CPX.0026085 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | 9 629 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Repl FY26 | CPX/0031711: CPX.0021892 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 29 194 | -- |
| | Safety & Security | Emergency Policing Incident Control: Handheld Mobile EPIC Devices: Repl FY27 | CPX/0031711: CPX.0031722 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 200 |
| | Safety & Security | Emergency Policing Incident Control: Office Equipment: Additional FY26 | CPX/0035185: CPX.0026112 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | 50 | -- |
| | Safety & Security | Emergency Policing Incident Control: Office Furniture: Additional FY27 | CPX/0035185: CPX.0032228 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 110 |
| | Safety & Security | Emergency Policing Incident Control: Office Furniture: Replacement FY26 | CPX/0035186: CPX.0026064 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | 50 | -- |
| | Safety & Security | Emergency Policing Incident Control: Office Furniture: Replacement FY27 | CPX/0035186: CPX.0026065 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | -- | 50 |
| | Safety & Security | Emergency Policing Incident Control: Specialised Vehicles: Additional FY25 | CPX/0031580: CPX.0031583 | New | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 2 240 | -- | -- |
| | Safety & Security | Emergency Policing Incident Control: Specialised Vehicles: Additional FY27 | CPX/0031580: CPX.0031584 | New | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 924 |
| | Safety & Security | Emergency Policing Incident Control: Vehicles: Additional FY25 | CPX/0035189: CPX.0038489 | New | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 472 | -- | -- |
| | Safety & Security | Events: Computers: Additional FY25 | CPX/0007367: CPX.0021643 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 33 | -- | -- |
| | Safety & Security | Events: Computers: Additional FY26 | CPX/0007367: CPX.0021597 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 90 | -- |
| | Safety & Security | Events: Computers: Additional FY27 | CPX/0007367: CPX.0021701 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 100 |
| | Safety & Security | Events: Computers: Replacement FY26 | CPX/0015272: CPX.0021576 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 125 | -- |
| | Safety & Security | Events: Computers: Replacement FY27 | CPX/0015272: CPX.0025453 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | -- | -- | -- | -- | 82 |
| | Safety & Security | Events: Drones: Additional FY26 | CPX/0033900: CPX.0033901 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 100 | -- |
| | Safety & Security | Events: Equipment: Additional FY26 | CPX/0018928: CPX.0021585 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 85 | -- |
| | Safety & Security | Events: Equipment: Replacement FY26 | CPX/0015275: CPX.0021613 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 65 | -- |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-------------------|--|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|------------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Safety & Security | Events: Evnts Supp Online Application Enhancemn | CPX.0017751 | Upgrade | 09 | 03 | 1 | Licences and Rights | Computer Software and Applications | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 000 | 1 250 |
| | Safety & Security | Events: Furniture: Additional FY25 | CPX/0018845: CPX.0020467 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - |
| | Safety & Security | Events: Furniture: Additional FY26 | CPX/0018845: CPX.0021584 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Safety & Security | Events: Furniture: Additional FY27 | CPX/0018845: CPX.0024373 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 150 |
| | Safety & Security | Events: Furniture: Replacement FY26 | CPX/0018927: CPX.0021596 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Safety & Security | Events: Kitchen Equipment: Additional FY26 | CPX/0018928: CPX.0029480 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 10 | - |
| | Safety & Security | Events: Kitchen Equipment: Additional FY27 | CPX/0018928: CPX.0029482 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 10 |
| | Safety & Security | Events: Kitchen Equipment: Replacement FY26 | CPX/0015275: CPX.0029673 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 5 | - |
| | Safety & Security | Events: Kitchen Equipment: Replacement FY27 | CPX/0015275: CPX.0029674 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 10 |
| | Safety & Security | Events: Mobile Cameras: Additional FY25 | CPX/0033906: CPX.0033907 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Safety & Security | Events: Office Equipment: Additional FY25 | CPX/0018927: CPX.0029270 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 20 | - | - |
| | Safety & Security | Events: Office Equipment: Additional FY26 | CPX/0018928: CPX.0029279 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 55 | - |
| | Safety & Security | Events: Office Equipment: Additional FY27 | CPX/0018928: CPX.0029293 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 215 |
| | Safety & Security | Events: Office Equipment: Replacement FY26 | CPX/0018928: CPX.0029108 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 20 | - |
| | Safety & Security | Events: Office Equipment: Replacement FY27 | CPX/0015275: CPX.0029109 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 115 |
| | Safety & Security | Events: Online Film Fund Application | CPX.0025714 | New | 09 | 04 | 1 | Licences and Rights | Computer Software and Applications | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 6 000 |
| | Safety & Security | Events: Online Film Permit Application | CPX.0025730 | New | 09 | 03 | 1 | Various | Various | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 4 000 | 4 700 |
| | Safety & Security | Events: Printers: Additional FY25 | CPX/0007367: CPX.0021651 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 33 | - | - |
| | Safety & Security | Events: Printers: Additional FY26 | CPX/0007367: CPX.0021611 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 90 | - |
| | Safety & Security | Events: Printers: Additional FY27 | CPX/0007367: CPX.0023557 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 75 |
| | Safety & Security | Events: Printers: Replacement FY25 | CPX/0015272: CPX.0021639 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 38 | - |
| | Safety & Security | Events: Printers: Replacement FY26 | CPX/0015272: CPX.0021582 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Safety & Security | Events: Printers: Replacement FY27 | CPX/0015275: CPX.0025106 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 75 |
| | Safety & Security | Events: Radios: Additional FY27 | CPX/0031389: CPX.0036631 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Safety & Security | Events: Radios: Replacement FY26 | CPX/0031990: CPX.0032040 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Safety & Security | Events: Specialised IT Equipment: Addition FY27 | CPX/0007367: CPX.0024895 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 600 |
| | Safety & Security | Events: Specialised IT Equipment: Repl FY27 | CPX/0015272: CPX.0025018 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 75 |
| | Safety & Security | Events: Vehicles: Additional FY26 | CPX/0010099: CPX.0036737 | New | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 600 | - |
| | Safety & Security | Events: Vehicles: Additional FY27 | CPX/0010099: CPX.0025004 | New | 09 | 04 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 500 |
| | Safety & Security | Fire Services: Building Improvements FY25 | CPX/0025331: CPX.0037738 | Upgrade | 03 | 02 | 6 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | 15 000 | - | - |
| | Safety & Security | Fire Services: Building Improvements FY26 | CPX/0025331: CPX.0037739 | Upgrade | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 12 000 | - |
| | Safety & Security | Fire Services: CCTV Cameras: Replacement FY25 | CPX/0033472: CPX.0034053 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 4 488 | - | - |
| | Safety & Security | Fire Services: CCTV Cameras: Replacement FY26 | CPX/0033472: CPX.0034054 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - |
| | Safety & Security | Fire Services: Computers: Replacement FY25 | CPX/0021527: CPX.0021547 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 240 | - | - |
| | Safety & Security | Fire Services: Computers: Replacement FY26 | CPX/0021527: CPX.0021551 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - |
| | Safety & Security | Fire Services: Computers: Replacement FY27 | CPX/0021527: CPX.0024376 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 165 |
| | Safety & Security | Fire Services: Constantia Fire Station Upgrade | CPX/0025331: CPX.0025333 | Upgrade | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 62 | 18.44267265 | -34.0211685 | - | - | 4 000 | - | 9 000 |
| | Safety & Security | Fire Services: Fire Fighting Equipment: Additional FY25 | CPX/0036969: CPX.0036980 | New | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 8 000 | - | - |
| | Safety & Security | Fire Services: Fire Fighting Equipment: Replacem FY25 | CPX/0000724: CPX.0017393 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 000 | - | - |
| | Safety & Security | Fire Services: Fire Fighting Equipment: Replacem FY26 | CPX/0000724: CPX.0017443 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 889 | - |
| | Safety & Security | Fire Services: Fire Fighting Equipment: Replacement FY27 | CPX/0000724: CPX.0017444 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 978 |
| | Safety & Security | Fire Services: Fire Training Centre Upgrade | CPX/0025331: CPX.0025365 | Upgrade | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 53 | 18.54238892 | -33.9274989 | - | - | 6 000 | - | 14 000 |
| | Safety & Security | Fire Services: Furniture Replacement FY25 | CPX/0000792: CPX.0020453 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 2 414 | - | - |
| | Safety & Security | Fire Services: Furniture Replacement FY26 | CPX/0000792: CPX.0021783 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 276 | - |
| | Safety & Security | Fire Services: Furniture Replacement FY27 | CPX/0000792: CPX.0024485 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 200 |
| | Safety & Security | Fire Services: Furniture: Additional FY25 | CPX/0018842: CPX.0033998 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 460 | - | - |
| | Safety & Security | Fire Services: Furniture: Additional FY26 | CPX/0018842: CPX.0033999 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 400 | - |
| | Safety & Security | Fire Services: Furniture: Additional FY27 | CPX/0018842: CPX.0024711 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 35 |
| | Safety & Security | Fire Services: Hazmat Equipment: Additional FY25 | CPX/0036961: CPX.0036982 | New | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Safety & Security | Fire Services: Hazmat Equipment: Replacement FY25 | CPX/0000725: CPX.0017526 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Safety & Security | Fire Services: Hazmat Equipment: Replacement FY26 | CPX/0000725: CPX.0017532 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 375 | - |
| | Safety & Security | Fire Services: Hazmat Equipment: Replacement FY27 | CPX/0000725: CPX.0017536 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 413 |
| | Safety & Security | Fire Services: Kommetjie Fire Station Upgrade | CPX/0025331: CPX.0032665 | Upgrade | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 69 | 18.3780673 | -34.1344753 | - | - | - | 5 000 | - |
| | Safety & Security | Fire Services: Lakeside Fire Station Upgrade | CPX/0025331: CPX.0032664 | Upgrade | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 64 | 18.45783076 | -34.0869834 | - | - | 5 000 | - | - |
| | Safety & Security | Fire Services: Langa Fire Station Construction | CPX.0009145 | New | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 53 | 18.53920815 | -33.9409017 | - | 3 999 | 2 000 | 24 500 | 27 000 |
| | Safety & Security | Fire Services: Medical Equipment: Replacement FY25 | CPX/0000726: CPX.0017567 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 501 | - | - |
| | Safety & Security | Fire Services: Medical Equipment: Replacement FY26 | CPX/0000726: CPX.0017568 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 501 | - |
| | Safety & Security | Fire Services: Medical Equipment: Replacement FY27 | CPX/0000726: CPX.0017569 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 220 |
| | Safety & Security | Fire Services: Mfuleni Fire Station Upgrade | CPX.0025332 | Upgrade | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 108 | 18.68751381 | -34.0026242 | - | - | - | 2 000 | - |
| | Safety & Security | Fire Services: Office Equipment: Additional FY25 | CPX/0018842: CPX.0020410 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 32 | - | - |
| | Safety & Security | Fire Services: Office Equipment: Additional FY26 | CPX/0018842: CPX.0021458 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 32 | - |
| | Safety & Security | Fire Services: Office Equipment: Replacement FY25 | CPX/0000792: CPX.0034051 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 88 | - |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-------------------|--|-------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Safety & Security | Fire Services: Office Equipment: Replacement FY26 | CPX0000792: CPX.0034052 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - |
| | Safety & Security | Fire Services: Printer: Replacement FY25 | CPX0021527: CPX.0021572 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 165 | - | - |
| | Safety & Security | Fire Services: Printer: Replacement FY26 | CPX0021527: CPX.0021657 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - |
| | Safety & Security | Fire Services: Printer: Replacement FY27 | CPX0021527: CPX.0024374 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 165 |
| | Safety & Security | Fire Services: Radios: Replacement FY25 | CPX0009900: CPX.0034111 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 2 500 | - | - |
| | Safety & Security | Fire Services: Radios: Replacement FY26 | CPX0009900: CPX.0034112 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 800 | - |
| | Safety & Security | Fire Services: Removal of Asbestos Roofs FY25 | CPX0037598: CPX.0036008 | Renewal | 03 | 02 | 6 | Electrical Infrastructure | HV Substations | Corp Inf | 18.5949097 | -33.8907923 | - | - | 10 000 | - | - |
| | Safety & Security | Fire Services: Rescue Equipment: Additional FY25 | CPX0036996: CPX.0036997 | New | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Safety & Security | Fire Services: Rescue Equipment: Replacement FY25 | CPX0036984: CPX.0036985 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Safety & Security | Fire Services: Rvergate Fire Station Construction | CPX.0025382 | New | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 23 | 18.52746079 | -33.7980847 | - | - | - | - | 6 000 |
| | Safety & Security | Fire Services: Sea Point Fire Station Upgrade | CPX0025381: CPX.0032768 | Upgrade | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 54 | 18.38688523 | -33.9190838 | - | - | 3 000 | - | - |
| | Safety & Security | Fire Services: Solar PV Systems FY25 | CPX0037599: CPX.0036058 | New | 03 | 02 | 5 | Electrical Infrastructure | HV Substations | Corp Inf | 18.52501894 | -34.1411561 | - | - | 10 000 | - | - |
| | Safety & Security | Fire Services: Somerset West Fire Station Upgrade | CPX0025331: CPX.0025334 | Upgrade | 03 | 02 | 6 | Community Facilities | Fire/Ambulance Stations | 84 | 18.84326276 | -34.0859298 | - | - | - | 1 000 | - |
| | Safety & Security | Fire Services: Specialised IT Equipment: Repl FY25 | CPX0021527: CPX.0021600 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 365 | - | - |
| | Safety & Security | Fire Services: Specialised Vehicles: Replacement FY25 | CPX0000802: CPX.0034363 | Renewal | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 7 500 | - | - |
| | Safety & Security | Fire Services: Specialised Vehicles: Replacement FY26 | CPX0000802: CPX.0034366 | Renewal | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 500 | - |
| | Safety & Security | Fire Services: Specialised Vehicles: Replacement FY27 | CPX0000802: CPX.0024793 | Renewal | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 10 000 |
| | Safety & Security | Fire Services: Training Equipment: Additional FY25 | CPX0036715: CPX.0036717 | New | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 600 | - | - |
| | Safety & Security | Fire Services: Training Equipment: Replacement FY25 | CPX0037597: CPX.0036718 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 200 | - | - |
| | Safety & Security | Management: Safety & Security: Computers: Additional FY25 | CPX0021827: CPX.0021857 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 25 | - | - |
| | Safety & Security | Management: Safety & Security: Computers: Additional FY26 | CPX0021827: CPX.0021858 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Safety & Security | Management: Safety & Security: Computers: Additional FY27 | CPX0021827: CPX.0023288 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 50 |
| | Safety & Security | Management: Safety & Security: Computers: Replacement FY25 | CPX0021865: CPX.0021879 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Safety & Security | Management: Safety & Security: Computers: Replacement FY26 | CPX0021865: CPX.0021880 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - |
| | Safety & Security | Management: Safety & Security: Computers: Replacement FY27 | CPX0021865: CPX.0023308 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 3 281 |
| | Safety & Security | Management: Safety & Security: Office Equipment: Additional FY25 | CPX0000721: CPX.0021927 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Safety & Security | Management: Safety & Security: Office Equipment: Additional FY25 | CPX0000721: CPX.0023563 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Safety & Security | Management: Safety & Security: Office Equipment: Additional FY26 | CPX0000721: CPX.0021928 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Safety & Security | Management: Safety & Security: Office Equipment: Additional FY27 | CPX0000721: CPX.0023564 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 50 |
| | Safety & Security | Management: Safety & Security: Office Furniture: Additional FY25 | CPX0000721: CPX.0020431 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Safety & Security | Management: Safety & Security: Office Furniture: Additional FY26 | CPX0000721: CPX.0021918 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Safety & Security | Management: Safety & Security: Office Furniture: Additional FY27 | CPX0000721: CPX.0023717 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 50 |
| | Safety & Security | Management: Safety & Security: Printer: Additional FY25 | CPX0021827: CPX.0021863 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 40 | - | - |
| | Safety & Security | Management: Safety & Security: Printer: Additional FY26 | CPX0021827: CPX.0021864 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 80 | - |
| | Safety & Security | Management: Safety & Security: Printer: Additional FY27 | CPX0021827: CPX.0023796 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 80 |
| | Safety & Security | Management: Safety & Security: Printers: Replacement FY25 | CPX0021865: CPX.0021884 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 40 | - | - |
| | Safety & Security | Management: Safety & Security: Printers: Replacement FY26 | CPX0021865: CPX.0021885 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 80 | - |
| | Safety & Security | Management: Safety & Security: Printers: Replacement FY27 | CPX0021865: CPX.0023855 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 80 |
| | Safety & Security | Management: Safety & Security: Specialised Equipment: Additional FY26 | CPX0019007: CPX.0023441 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 50 | - |
| | Safety & Security | Management: Safety & Security: SS Contingency Provision Insurance FY25 | CPX0000720: CPX.0017901 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 350 | - | - |
| | Safety & Security | Management: Safety & Security: SS Contingency Provision Insurance FY26 | CPX0000720: CPX.0021915 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 350 | - |
| | Safety & Security | Management: Safety & Security: SS Contingency Provision Insurance FY27 | CPX0000720: CPX.0023870 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 350 |
| | Safety & Security | Metropolitan Police Services: CCTV Camera - Brown's Farm | CPX.0038356 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 34 | 18.58130752 | -34.0077741 | - | - | 400 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV Camera - Sithandathu & Ntlangano Rd | CPX.0038357 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 37 | 18.58391399 | -33.9920982 | - | - | 150 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV Camera - Ward 116 | CPX.0038355 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 116 | 18.62419961 | -34.0437902 | - | - | 300 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 100 | CPX.0038262 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 100 | 18.87081142 | -34.156094 | - | - | 450 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 84 | CPX.0038350 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 84 | 18.85773991 | -34.0908141 | - | - | 150 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 84 | CPX.0038374 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 84 | 18.86867315 | -34.0785933 | - | - | - | 150 | - |
| | Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 84 | CPX.0038375 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 84 | 18.86171738 | -34.0941274 | - | - | - | - | 150 |
| | Safety & Security | Metropolitan Police Services: CCTV Equipment: Replacement FY25 | CPX0029915: CPX.0017449 | Renewal | 03 | 02 | 5 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | 550 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV Equipment: Replacement FY26 | CPX0029915: CPX.0021450 | Renewal | 03 | 02 | 5 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 550 | - |
| | Safety & Security | Metropolitan Police Services: CCTV Equipment: Replacement FY27 | CPX0029915: CPX.0029916 | Renewal | 03 | 02 | 5 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 550 |
| | Safety & Security | Metropolitan Police Services: CCTV Monitoring Station - Macassar | CPX.0035050 | New | 03 | 02 | 5 | Operational Buildings | Municipal Offices | 109 | 18.76558363 | -34.0606914 | - | 430 | 430 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/Cyclops Cameras - Ward 54 | CPX.0038362 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 54 | 18.38977703 | -33.9198999 | - | - | 430 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Camera - Ward 19 | CPX.0038370 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 19 | 18.6726667 | -33.9583822 | - | - | 85 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Camera - Ward 67 | CPX.0038265 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 67 | 18.50913126 | -34.0437353 | - | - | 85 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Camera - Ward 68 | CPX.0038266 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 68 | 18.47206411 | -34.0650499 | - | - | 200 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Camera - Ward 72 | CPX.0038267 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 72 | 18.46735492 | -34.0540023 | - | - | 200 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Desmond Tutu Hall | CPX.0038351 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 96 | 18.70493194 | -34.0462544 | - | - | 300 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Maitland | CPX.0038360 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 56 | 18.49688645 | -33.9212971 | - | - | 300 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Morningstar | CPX.0038254 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 112 | 18.64206597 | -33.817308 | - | - | 190 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ngqwalazi Street | CPX.0038352 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 98 | 18.66242302 | -34.0549775 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-------------------|---|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Richwood | CPX.0038251 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 5 | 18.53433395 | -33.8650672 | - | - | 40 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ward 12 | CPX.0038253 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 12 | 18.63579535 | -33.9422104 | - | - | 690 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ward 15 | CPX.0038310 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 15 | 18.83200087 | -34.0601378 | - | - | 150 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ward 15 | CPX.0038373 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 15 | 18.82507475 | -34.0688501 | - | - | - | 150 | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ward 21 | CPX.0038255 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 21 | 18.64407849 | -33.8592541 | - | - | 175 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ward 31 | CPX.0038358 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 31 | 18.56613649 | -33.956672 | - | - | 300 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ward 51 | CPX.0038359 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 51 | 18.52173212 | -33.9479466 | - | - | 300 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ward 59 | CPX.0038353 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 59 | 18.46193936 | -33.9705436 | - | - | 325 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/LPR Cameras - Ward 60 | CPX.0038354 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 60 | 18.4965907 | -33.982821 | - | - | 263 | - | - |
| | Safety & Security | Metropolitan Police Services: CCTV/PTZ Cameras - Ward 115 | CPX.0038361 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 115 | 18.44987912 | -33.9267321 | - | - | 115 | - | - |
| | Safety & Security | Metropolitan Police Services: Computers: Additional CCTV FY25 | CPX/0031167: CPX.0032253 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 400 | - | - |
| | Safety & Security | Metropolitan Police Services: Computers: Additional CCTV FY26 | CPX/0031167: CPX.0032254 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 400 | - |
| | Safety & Security | Metropolitan Police Services: Computers: Additional CCTV FY27 | CPX/0031167: CPX.0032255 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 400 |
| | Safety & Security | Metropolitan Police Services: Computers: Additional HQ FY25 | CPX/0031167: CPX.0021476 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 15 | - | - |
| | Safety & Security | Metropolitan Police Services: Computers: Additional HQ FY26 | CPX/0031167: CPX.0021484 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 30 | - |
| | Safety & Security | Metropolitan Police Services: Computers: Additional HQ FY27 | CPX/0031167: CPX.0023724 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 30 |
| | Safety & Security | Metropolitan Police Services: Computers: Additional T&D FY25 | CPX/0031167: CPX.0032185 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 253 | - | - |
| | Safety & Security | Metropolitan Police Services: Computers: Replacement HQ FY25 | CPX/0035620: CPX.0021465 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 250 | - | - |
| | Safety & Security | Metropolitan Police Services: Computers: Replacement HQ FY26 | CPX/0035620: CPX.0021483 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Safety & Security | Metropolitan Police Services: Computers: Replacement HQ FY27 | CPX/0035620: CPX.0023668 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Safety & Security | Metropolitan Police Services: Computers: Replacement T&D FY25 | CPX/0035620: CPX.0032303 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 75 | - | - |
| | Safety & Security | Metropolitan Police Services: Cyclops Cameras - Ward 55 | CPX.0038363 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 55 | 18.48540477 | -33.9076796 | - | - | 300 | - | - |
| | Safety & Security | Metropolitan Police Services: Elevator and Guard House Upgrade | CPX/0033281: CPX.0033282 | Renewal | 03 | 03 | 5 | Operational Buildings | Municipal Offices | 115 | 18.41778471 | -33.9196328 | - | - | 3 000 | - | - |
| | Safety & Security | Metropolitan Police Services: Firearms & related Equipment: Add FY25 | CPX/0000744: CPX.0017374 | New | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 650 | - | - |
| | Safety & Security | Metropolitan Police Services: Firearms & related Equipment: Add FY26 | CPX/0000744: CPX.0021422 | New | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 | - |
| | Safety & Security | Metropolitan Police Services: Firearms & related Equipment: Add FY27 | CPX/0000744: CPX.0023683 | New | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 150 |
| | Safety & Security | Metropolitan Police Services: Firearms Project 1000 Additional FY25 | CPX/0000744: CPX.0036093 | New | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 11 600 | - | - |
| | Safety & Security | Metropolitan Police Services: Firearms Replacement FY25 | CPX/0036292: CPX.0036295 | Renewal | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 22 | - |
| | Safety & Security | Metropolitan Police Services: Firearms Replacement FY26 | CPX/0036292: CPX.0036296 | Renewal | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 22 |
| | Safety & Security | Metropolitan Police Services: Firearms Replacement FY27 | CPX/0036292: CPX.0036298 | Renewal | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 22 |
| | Safety & Security | Metropolitan Police Services: Furniture: Additional HQ FY25 | CPX/0020424: CPX.0021445 | New | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Safety & Security | Metropolitan Police Services: Furniture: Additional HQ FY26 | CPX/0020424: CPX.0021424 | New | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Safety & Security | Metropolitan Police Services: Furniture: Additional HQ FY27 | CPX/0020424: CPX.0024576 | New | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 50 |
| | Safety & Security | Metropolitan Police Services: Furniture: Additional T&D FY25 | CPX/0020424: CPX.0032325 | New | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 191 | - | - |
| | Safety & Security | Metropolitan Police Services: Furniture: Replacement CCTV FY25 | CPX/0019086: CPX.0033872 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 350 | - | - |
| | Safety & Security | Metropolitan Police Services: Furniture: Replacement CCTV FY26 | CPX/0019086: CPX.0033873 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 350 | - |
| | Safety & Security | Metropolitan Police Services: Furniture: Replacement CCTV FY27 | CPX/0019086: CPX.0033874 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 350 |
| | Safety & Security | Metropolitan Police Services: Furniture: Replacement HQ FY25 | CPX/0019086: CPX.0021438 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 70 | - | - |
| | Safety & Security | Metropolitan Police Services: Furniture: Replacement HQ FY26 | CPX/0019086: CPX.0021423 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 70 | - |
| | Safety & Security | Metropolitan Police Services: Furniture: Replacement HQ FY27 | CPX/0019086: CPX.0024491 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 70 |
| | Safety & Security | Metropolitan Police Services: Furniture: Replacement T&D FY25 | CPX/0019086: CPX.0032213 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 51 | - | - |
| | Safety & Security | Metropolitan Police Services: K9 Dogs: Replacement FY25 | CPX/0035731: CPX.0035774 | Renewal | 03 | 04 | 5 | Mature | Policing and Protection | City-Wide | 18.52501894 | -34.1411561 | - | - | 900 | - | - |
| | Safety & Security | Metropolitan Police Services: Kitchen Equipment: Replacement FY26 | CPX/0032385: CPX.0032335 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 15 | - |
| | Safety & Security | Metropolitan Police Services: Kitchen Equipment: Replacement FY27 | CPX/0032385: CPX.0032338 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 |
| | Safety & Security | Metropolitan Police Services: Kitchen Equipment: Replacement HQ FY25 | CPX/0032385: CPX.0032315 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 15 | - |
| | Safety & Security | Metropolitan Police Services: Kitchen Equipment: Replacement T&D FY25 | CPX/0032385: CPX.0032387 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 10 | - | - |
| | Safety & Security | Metropolitan Police Services: LPR Camera - Albert Philander Street | CPX.0038269 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 14 | 18.71062926 | -33.9793714 | - | - | 85 | - | - |
| | Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 71 | CPX.0038268 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 71 | 18.45860801 | -34.0659446 | - | - | 100 | - | - |
| | Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 77 | CPX.0038264 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 77 | 18.42392676 | -33.9342032 | - | - | 230 | - | - |
| | Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 83 | CPX.0038311 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 83 | 18.82497337 | -34.0961669 | - | - | 120 | - | - |
| | Safety & Security | Metropolitan Police Services: Network Conversion & Upgrade FY25 | CPX/0032285: CPX.0032260 | Upgrade | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 600 | - | - |
| | Safety & Security | Metropolitan Police Services: Network Conversion & Upgrade FY26 | CPX/0032285: CPX.0032168 | Upgrade | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - |
| | Safety & Security | Metropolitan Police Services: Office Equipment: Additional HQ FY25 | CPX/0020424: CPX.0021451 | New | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 20 | - | - |
| | Safety & Security | Metropolitan Police Services: Office Equipment: Additional HQ FY26 | CPX/0020424: CPX.0021425 | New | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 20 | - |
| | Safety & Security | Metropolitan Police Services: Office Equipment: Additional HQ FY27 | CPX/0020424: CPX.0023733 | New | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 20 |
| | Safety & Security | Metropolitan Police Services: Office Equipment: Replacement HQ FY25 | CPX/0019086: CPX.0021452 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 15 | - | - |
| | Safety & Security | Metropolitan Police Services: Office Equipment: Replacement HQ FY26 | CPX/0019086: CPX.0021457 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 15 | - |
| | Safety & Security | Metropolitan Police Services: Office Equipment: Replacement HQ FY27 | CPX/0019086: CPX.0023977 | Renewal | 03 | 04 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 15 |
| | Safety & Security | Metropolitan Police Services: Printers: Additional HQ FY25 | CPX/0031167: CPX.0021478 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 15 | - | - |
| | Safety & Security | Metropolitan Police Services: Printers: Additional HQ FY26 | CPX/0031167: CPX.0021477 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 20 | - |
| | Safety & Security | Metropolitan Police Services: Printers: Additional T&D FY25 | CPX/0031167: CPX.0032143 | New | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 43 | - | - |
| | Safety & Security | Metropolitan Police Services: Printers: Replacement CCTV FY25 | CPX/0035620: CPX.0033862 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|-------------------|---|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Safety & Security | Metropolitan Police Services: Printers: Replacement CCTV FY26 | CPX/0035620: CPX.0033863 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 60 | -- |
| | Safety & Security | Metropolitan Police Services: Printers: Replacement CCTV FY27 | CPX/0035620: CPX.0033864 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 60 |
| | Safety & Security | Metropolitan Police Services: Printers: Replacement HQ FY25 | CPX/0035620: CPX.0021485 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 50 | -- | -- |
| | Safety & Security | Metropolitan Police Services: Printers: Replacement HQ FY26 | CPX/0035620: CPX.0021506 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 50 | -- |
| | Safety & Security | Metropolitan Police Services: Printers: Replacement HQ FY27 | CPX/0035620: CPX.0024045 | Renewal | 03 | 04 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 50 |
| | Safety & Security | Metropolitan Police Services: Property Improvement Training College | CPX.0016148 | New | 03 | 03 | 5 | Operational Buildings | Municipal Offices | 64 | 18.47794349 | -34.1019379 | -- | 10 108 | 4 345 | 58 158 | 74 219 |
| | Safety & Security | Metropolitan Police Services: PTZ/LPR Cameras - Ward 57 | CPX.0038263 | New | 03 | 04 | 5 | Operational Buildings | Municipal Offices | 57 | 18.46665249 | -33.9516219 | -- | -- | 150 | -- | -- |
| | Safety & Security | Metropolitan Police Services: Radios & related equipment: Repl FY25 | CPX/000756: CPX.0017450 | Renewal | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 157 | -- | -- |
| | Safety & Security | Metropolitan Police Services: Radios & related equipment: Repl FY26 | CPX/000756: CPX.0021449 | Renewal | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 157 | -- |
| | Safety & Security | Metropolitan Police Services: Radios & related equipment: Repl FY27 | CPX/000756: CPX.0029955 | Renewal | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 156 |
| | Safety & Security | Metropolitan Police Services: Specialised IT Equipment: Add FY25 | CPX/0031167: CPX.0032240 | New | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 3 000 | -- | -- |
| | Safety & Security | Metropolitan Police Services: Specialised IT Equipment: Add FY26 | CPX/0031167: CPX.0032241 | New | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 2 500 | -- |
| | Safety & Security | Metropolitan Police Services: Specialised IT Equipment: Add FY27 | CPX/0031167: CPX.0032242 | New | 03 | 04 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 2 500 |
| | Safety & Security | Metropolitan Police Services: Vehicles: Additional T&D FY25 | CPX/0031178: CPX.0032123 | New | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 1 060 | -- | -- |
| | Safety & Security | Operational Coordination: Building Improvements FY25 | CPX/000761: CPX.0018050 | Renewal | 03 | 02 | 6 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | -- | -- | 720 | -- | -- |
| | Safety & Security | Operational Coordination: Building Improvements FY26 | CPX/000761: CPX.0021721 | Renewal | 03 | 02 | 6 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | -- | -- | -- | 720 | -- |
| | Safety & Security | Operational Coordination: Computers - Civ Oversight: Repl FY25 | CPX/0031685: CPX.0031693 | Renewal | 03 | 02 | 6 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 15 | -- | -- |
| | Safety & Security | Operational Coordination: Computers - Civ Oversight: Repl FY27 | CPX/0031685: CPX.0031694 | Renewal | 03 | 02 | 6 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 240 |
| | Safety & Security | Operational Coordination: Computers - Law Enforcement: Add FY25 | CPX/0011217: CPX.0021548 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 75 | -- | -- |
| | Safety & Security | Operational Coordination: Computers - Law Enforcement: Add FY26 | CPX/0011217: CPX.0021553 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 150 | -- |
| | Safety & Security | Operational Coordination: Computers - Law Enforcement: Add FY27 | CPX/0011217: CPX.0023837 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 150 |
| | Safety & Security | Operational Coordination: Computers - Law Enforcement: Repl FY25 | CPX/0021961: CPX.0021549 | Renewal | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 25 | -- | -- |
| | Safety & Security | Operational Coordination: Computers - Law Enforcement: Repl FY26 | CPX/0021961: CPX.0021555 | Renewal | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 50 | -- |
| | Safety & Security | Operational Coordination: Computers - Law Enforcement: Repl FY27 | CPX/0021961: CPX.0023938 | Renewal | 03 | 03 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -33.8907923 | -- | -- | -- | -- | 50 |
| | Safety & Security | Operational Coordination: Computers - Traffic: Additional FY25 | CPX/0018311: CPX.0018359 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 250 | -- | -- |
| | Safety & Security | Operational Coordination: Computers - Traffic: Additional FY26 | CPX/0018311: CPX.0021573 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 200 | -- |
| | Safety & Security | Operational Coordination: Computers - Traffic: Additional FY27 | CPX/0018311: CPX.0025517 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -33.8907923 | -- | -- | -- | -- | 200 |
| | Safety & Security | Operational Coordination: Computers - Traffic: Replacement FY25 | CPX/0010640: CPX.0021679 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 250 | -- | -- |
| | Safety & Security | Operational Coordination: Computers - Traffic: Replacement FY26 | CPX/0010640: CPX.0021680 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 300 | -- |
| | Safety & Security | Operational Coordination: Construction of Law Enforcement Base | CPX/0005551: CPX.0009464 | New | 03 | 02 | 5 | Operational Buildings | Municipal Offices | 22 | 18.63137289 | -33.9464256 | -- | 11 000 | 32 335 | 48 898 | 20 210 |
| | Safety & Security | Operational Coordination: EPIC Portable Printers: Add FY25 | CPX/0038372: CPX.0038368 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 125 | -- | -- |
| | Safety & Security | Operational Coordination: Firearms: Additional EFP FY25 | CPX/0038371: CPX.0038366 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 133 | -- | -- |
| | Safety & Security | Operational Coordination: Furniture - Civ Oversight: Repl FY26 | CPX/0031691: CPX.0032204 | Renewal | 03 | 02 | 6 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 77 | -- |
| | Safety & Security | Operational Coordination: Furniture - Law Enforcement: Add FY25 | CPX/000708: CPX.0020450 | New | 03 | 03 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 1 500 | -- | -- |
| | Safety & Security | Operational Coordination: Furniture - Law Enforcement: Add FY26 | CPX/000708: CPX.0021772 | New | 03 | 03 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 455 | -- |
| | Safety & Security | Operational Coordination: Furniture - Traffic: Additional FY25 | CPX/0018948: CPX.0017597 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 1 000 | -- | -- |
| | Safety & Security | Operational Coordination: Furniture - Traffic: Additional FY26 | CPX/0018948: CPX.0021580 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 1 000 | -- |
| | Safety & Security | Operational Coordination: Furniture - Traffic: Additional FY27 | CPX/0018948: CPX.0025618 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -33.8907923 | -- | -- | -- | -- | 2 000 |
| | Safety & Security | Operational Coordination: Handheld Mobile EPIC Devices: Add FY25 | CPX/0038372: CPX.0038367 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 196 | -- | -- |
| | Safety & Security | Operational Coordination: LEAP Facilities Upgrade FY25 | CPX/000761: CPX.0038498 | Upgrade | 03 | 02 | 6 | Operational Buildings | Municipal Offices | 22 | 18.6075194 | -33.9511463 | -- | -- | 10 000 | -- | -- |
| | Safety & Security | Operational Coordination: New Wynberg Municipal Court & SS Facilit | CPX.0037165 | New | 03 | 03 | 6 | Operational Buildings | Municipal Offices | 62 | 18.46864754 | -34.0030049 | -- | -- | -- | -- | 2 000 |
| | Safety & Security | Operational Coordination: Office Equipm -Law Enforcement: Add FY25 | CPX/000708: CPX.0020390 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 454 | -- | -- |
| | Safety & Security | Operational Coordination: Office Equipm -Law Enforcement: Add FY26 | CPX/000708: CPX.0021774 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 455 | -- |
| | Safety & Security | Operational Coordination: Office Equipm -Law Enforcement: Add FY27 | CPX/000708: CPX.0023305 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -33.8907923 | -- | -- | -- | -- | 759 |
| | Safety & Security | Operational Coordination: Office Equipment - Traffic: Add FY25 | CPX/0018948: CPX.0020436 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 2 000 | -- | -- |
| | Safety & Security | Operational Coordination: Office Equipment - Traffic: Add FY27 | CPX/0018948: CPX.0025596 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -33.8907923 | -- | -- | -- | -- | 100 |
| | Safety & Security | Operational Coordination: Printers - Civ Oversight: Replacem FY27 | CPX/0031685: CPX.0032211 | Renewal | 03 | 02 | 6 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 100 |
| | Safety & Security | Operational Coordination: Printers - Law Enforcement: Add FY25 | CPX/0011217: CPX.0021535 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 50 | -- | -- |
| | Safety & Security | Operational Coordination: Printers - Law Enforcement: Add FY26 | CPX/0011217: CPX.0021546 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 191 | -- |
| | Safety & Security | Operational Coordination: Printers - Law Enforcement: Add FY27 | CPX/0011217: CPX.0023897 | New | 03 | 03 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -33.8907923 | -- | -- | -- | -- | 199 |
| | Safety & Security | Operational Coordination: Printers - Law Enforcement: Repl FY25 | CPX/0021961: CPX.0021566 | Renewal | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 25 | -- | -- |
| | Safety & Security | Operational Coordination: Printers - Law Enforcement: Repl FY26 | CPX/0021961: CPX.0021567 | Renewal | 03 | 03 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 50 | -- |
| | Safety & Security | Operational Coordination: Printers - Law Enforcement: Repl FY27 | CPX/0021961: CPX.0023986 | Renewal | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | -- | 50 |
| | Safety & Security | Operational Coordination: Printers - Traffic: Additional FY25 | CPX/0018311: CPX.0021608 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 100 | -- | -- |
| | Safety & Security | Operational Coordination: Printers - Traffic: Additional FY26 | CPX/0018311: CPX.0021610 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | -- | 500 | -- |
| | Safety & Security | Operational Coordination: Printers - Traffic: Additional FY27 | CPX/0018311: CPX.0025580 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -33.8907923 | -- | -- | -- | -- | 2 000 |
| | Safety & Security | Operational Coordination: Printers - Traffic: Replacement FY25 | CPX/0010640: CPX.0021689 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 900 | -- | -- |
| | Safety & Security | Operational Coordination: Property Acq; Joint Policing Centre | CPX.0038494 | New | 03 | 04 | 5 | Various | Various | 2 | 18.56390588 | -33.8903984 | -- | -- | 161 000 | -- | -- |
| | Safety & Security | Operational Coordination: Property Improvement City Wide FY25 | CPX/000766: CPX.0017598 | Renewal | 03 | 02 | 5 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | -- | -- | 1 284 | -- | -- |
| | Safety & Security | Operational Coordination: Property Improvement City Wide FY26 | CPX/000766: CPX.0021577 | Upgrade | 03 | 02 | 5 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | -- | -- | -- | 1 284 | -- |
| | Safety & Security | Operational Coordination: Radios - Civ Oversight: Repl FY25 | CPX/0031692: CPX.0032205 | Renewal | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 80 | -- | -- |
| | Safety & Security | Operational Coordination: Radios - Law Enforcement: Add FY25 | CPX/0001314: CPX.0018052 | New | 03 | 02 | 6 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | -- | -- | 450 | -- | -- |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--------------------------------|--|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|------------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Safety & Security | Operational Coordination: Radios - Law Enforcement: Add FY26 | CPX0001314; CPX.0021787 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 450 | - |
| | Safety & Security | Operational Coordination: Radios - Law Enforcement: Add FY27 | CPX0001314; CPX.0023836 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 450 |
| | Safety & Security | Operational Coordination: Radios: Additional EFP FY25 | CPX0001314; CPX.0038365 | New | 03 | 03 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 198 | - | - |
| | Safety & Security | Operational Coordination: Radios: Replacement Traffic FY25 | CPX0010793; CPX.0032057 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 900 | - | - |
| | Safety & Security | Operational Coordination: Radios: Replacement Traffic FY26 | CPX0010793; CPX.0032112 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 900 | - |
| | Safety & Security | Operational Coordination: Specialised LE IT Equipment: Add FY25 | CPX0001217; CPX.0021475 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 80 | - | - |
| | Safety & Security | Operational Coordination: Specialised LE IT Equipment: Add FY26 | CPX0001217; CPX.0021519 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 80 | - |
| | Safety & Security | Operational Coordination: Specialised LE IT Equipment: Add FY27 | CPX0001217; CPX.0023967 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 80 |
| | Safety & Security | Operational Coordination: Specialised LE IT Equipment: Repl FY25 | CPX0021961; CPX.0021518 | Renewal | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 20 | - | - |
| | Safety & Security | Operational Coordination: Specialised LE IT Equipment: Repl FY26 | CPX0021961; CPX.0021520 | Renewal | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 20 | - |
| | Safety & Security | Operational Coordination: Specialised LE IT Equipment: Repl FY27 | CPX0021961; CPX.0023980 | Renewal | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 80 |
| | Safety & Security | Operational Coordination: Specialised Vehicles - Tow Truck FY25 | CPX0010290; CPX.0036514 | New | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 8 400 | - | - |
| | Safety & Security | Operational Coordination: SRO Computers: Additional FY25 | CPX0001217; CPX.0038518 | New | 03 | 03 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 740 | - | - |
| | Safety & Security | Operational Coordination: Vehicle - SIMS: Additional FY25 | CPX00036211; CPX.0036212 | New | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 4 000 | - | - |
| | Safety & Security | Operational Coordination: Vehicles - Law Enforcement: Repl FY25 | CPX0000773; CPX.0018051 | Renewal | 03 | 03 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 700 | - | - |
| | Safety & Security | Operational Coordination: Vehicles - Law Enforcement: Repl FY26 | CPX0000773; CPX.0021723 | Renewal | 03 | 03 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 700 | - |
| | Safety & Security | Operational Coordination: Vehicles - Law Enforcement: Repl FY27 | CPX0000773; CPX.0023865 | Renewal | 03 | 03 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 700 |
| | Safety & Security | Operational Coordination: Vehicles - Traffic: Additional FY26 | CPX0000741; CPX.0021564 | New | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 8 000 | - |
| | Safety & Security | Operational Coordination: Vehicles - Traffic: Additional FY27 | CPX0000741; CPX.0025345 | New | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 10 000 |
| | Safety & Security | Public Emergency Communications Centre: Communication Centre Equip: Replace FY25 | CPX0000339; CPX.0018258 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 175 | - |
| | Safety & Security | Public Emergency Communications Centre: Communication Centre Equip: Replace FY26 | CPX0000339; CPX.0021441 | Renewal | 03 | 02 | 5 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 350 |
| | Safety & Security | Public Emergency Communications Centre: Communication System FY25 | CPX0000338; CPX.0018206 | Renewal | 03 | 02 | 5 | Various | Various | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 290 | - | - |
| | Safety & Security | Public Emergency Communications Centre: Communication System FY26 | CPX0000338; CPX.0021781 | Renewal | 03 | 02 | 5 | Various | Various | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 690 | - |
| | Safety & Security | Public Emergency Communications Centre: Computers: Replacement FY25 | CPX0021502; CPX.0021543 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 125 | - | - |
| | Safety & Security | Public Emergency Communications Centre: Computers: Replacement FY26 | CPX0021502; CPX.0021556 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 351 | - |
| | Safety & Security | Public Emergency Communications Centre: Computers: Replacement FY27 | CPX0000338; CPX.0025186 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 250 |
| | Safety & Security | Public Emergency Communications Centre: Furniture: Replacement FY25 | CPX0019084; CPX.0020441 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 126 | - | - |
| | Safety & Security | Public Emergency Communications Centre: Furniture: Replacement FY26 | CPX0019084; CPX.0021442 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 108 | - |
| | Safety & Security | Public Emergency Communications Centre: Furniture: Replacement FY27 | CPX0019084; CPX.0025289 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 126 |
| | Safety & Security | Public Emergency Communications Centre: Office Equipment: Replacement FY25 | CPX0019084; CPX.0018259 | Renewal | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 108 | - | - |
| | Safety & Security | Public Emergency Communications Centre: Printers: Replacement FY25 | CPX0021502; CPX.0021545 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Safety & Security | Public Emergency Communications Centre: Printers: Replacement FY26 | CPX0021502; CPX.0021559 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - |
| | Safety & Security | Public Emergency Communications Centre: Printers: Replacement FY27 | CPX0021502; CPX.0025233 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 126 |
| | Safety & Security | Public Emergency Communications Centre: Vehicle: Replacement FY27 | CPX0000738; CPX.0025335 | Renewal | 03 | 02 | 5 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Safety & Security | Support Services: S&S: Building Upgrades FY25 | CPX0024866; CPX.0024935 | Upgrade | 03 | 02 | 5 | Operational Buildings | Municipal Offices | City-Wide | 18.5949097 | -33.8907923 | - | - | 1 500 | - | - |
| | Safety & Security | Support Services: S&S: Computers: Replacement FY26 | CPX0024761; CPX.0024767 | Renewal | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 350 | - |
| | Safety & Security | Support Services: S&S: Office Furniture: Additional FY25 | CPX0024832; CPX.0024833 | New | 03 | 02 | 5 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | - |
| | Safety & Security | Support Services: S&S: Printer: Additional FY25 | CPX0024794; CPX.0024799 | New | 03 | 02 | 5 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 25 | - | - |
| | Safety & Security | Support Services: S&S: Vehicles: Additional FY25 | CPX0033771; CPX.0033772 | New | 03 | 02 | 6 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 447 | - | - |
| | Spatial Planning & Environment | Development Management: Computer Equipment (Hardware): Repl FY25 | CPX0000301; CPX.0023437 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Development Management: Computer Equipment (Hardware): Repl FY26 | CPX0000301; CPX.0023439 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - |
| | Spatial Planning & Environment | Development Management: Computer Equipment (Hardware): Repl FY27 | CPX0000301; CPX.0023451 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 225 |
| | Spatial Planning & Environment | Development Management: Computer Software: Replacement FY25 | CPX0000301; CPX.0029223 | Renewal | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | 150 | - | - |
| | Spatial Planning & Environment | Development Management: Computer Software: Replacement FY26 | CPX0000301; CPX.0031536 | Renewal | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 320 | - |
| | Spatial Planning & Environment | Development Management: Computer Software: Replacement FY27 | CPX0000301; CPX.0031969 | Renewal | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 125 |
| | Spatial Planning & Environment | Development Management: E-systems enhancements FY25 | CPX0006462; CPX.0023467 | Upgrade | 09 | 04 | 1 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | 4 598 | - | - |
| | Spatial Planning & Environment | Development Management: E-systems enhancements FY26 | CPX0006462; CPX.0023469 | Upgrade | 09 | 04 | 1 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 12 056 | - |
| | Spatial Planning & Environment | Development Management: E-systems enhancements FY27 | CPX0006462; CPX.0023471 | Upgrade | 09 | 04 | 1 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 9 000 |
| | Spatial Planning & Environment | Development Management: Furniture Additional FY25 | CPX0035534; CPX.0032033 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Development Management: Furniture Additional FY26 | CPX0035534; CPX.0032034 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Spatial Planning & Environment | Development Management: Furniture Additional FY27 | CPX0035534; CPX.0032035 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 |
| | Spatial Planning & Environment | Development Management: Furniture Replacement FY25 | CPX0035518; CPX.0032038 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Development Management: Furniture Replacement FY26 | CPX0035518; CPX.0032039 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Spatial Planning & Environment | Development Management: Furniture Replacement FY27 | CPX0035518; CPX.0032050 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 |
| | Spatial Planning & Environment | Development Management: Printers: Replacement FY25 | CPX0000301; CPX.0029225 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 110 | - | - |
| | Spatial Planning & Environment | Development Management: Printers: Replacement FY26 | CPX0000301; CPX.0031538 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - |
| | Spatial Planning & Environment | Development Management: Printers: Replacement FY27 | CPX0000301; CPX.0031967 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 150 |
| | Spatial Planning & Environment | Environmental Management: Biodiversity Vehicles: Additional FY27 | CPX0032670; CPX.0033212 | New | 10 | 03 | 9 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Spatial Planning & Environment | Environmental Management: Biodiversity Vehicles: Replacement FY27 | CPX0033367; CPX.0033164 | Renewal | 10 | 01 | 9 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Spatial Planning & Environment | Environmental Management: Bracken Visitor Education Centre | CPX0012906; CPX.0012909 | New | 10 | 02 | 9 | Community Facilities | Nature Reserves | 7 | 18.70877679 | -33.8787991 | 1 359 | 7 109 | 20 146 | 8 465 | - |
| | Spatial Planning & Environment | Environmental Management: Coastal Environm Educ facility - Upgrade | CPX.0036663 | Upgrade | 10 | 03 | 9 | Operational Buildings | Municipal Offices | 61 | 18.47101565 | -34.2294339 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Coastal Equipment: Additional FY25 | CPX0016758; CPX.0022848 | New | 09 | 02 | 10 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--------------------------------|---|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|------------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Spatial Planning & Environment | Environmental Management: Coastal Equipment: Additional FY26 | CPX/0016758: CPX.0022849 | New | 09 | 02 | 10 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 500 | - |
| | Spatial Planning & Environment | Environmental Management: Coastal Equipment: Additional FY27 | CPX/0016758: CPX.0022850 | New | 09 | 02 | 10 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 300 |
| | Spatial Planning & Environment | Environmental Management: Coastal Vehicles: Additional FY25 | CPX/0016758: CPX.0022860 | New | 09 | 02 | 10 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 250 | - | - |
| | Spatial Planning & Environment | Environmental Management: Coastal Vehicles: Additional FY26 | CPX/0016758: CPX.0022861 | New | 09 | 02 | 10 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 500 |
| | Spatial Planning & Environment | Environmental Management: Coastal Vessels: Additional FY25 | CPX/0016758: CPX.0027097 | New | 09 | 02 | 10 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Coastal Vessels: Additional FY26 | CPX/0016758: CPX.0027099 | New | 09 | 02 | 10 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 300 |
| | Spatial Planning & Environment | Environmental Management: Danie Miller Trail - Upgrade | CPX.0036661 | Upgrade | 10 | 03 | 9 | Operational Buildings | Municipal Offices | 100 | 18.88566919 | -34.1513206 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Environmental Management: Deep South Coastal Conservancies Upgrade | CPX.0022933 | Upgrade | 10 | 02 | 10 | Coastal Infrastructure | Promenades | 61 | 18.47465617 | -34.231674 | - | - | 2 000 | 6 256 | 12 810 |
| | Spatial Planning & Environment | Environmental Management: Design and Installation of New Signage | CPX/0000896: CPX.0029715 | Upgrade | 10 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Edith Stephens Nature Reserve Upgrade | CPX.0022533 | Upgrade | 10 | 02 | 9 | Community Facilities | Nature Reserves | 43 | 18.5520111 | -34.0011558 | 1 619 | 3 100 | 3 616 | 17 797 | 27 237 |
| | Spatial Planning & Environment | Environmental Management: Environmental Law Enfor Equip: Repl FY26 | CPX/0003316: CPX.0032808 | Renewal | 10 | 04 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - |
| | Spatial Planning & Environment | Environmental Management: Environmental Law Enfor Equip: Repl FY27 | CPX/0003316: CPX.0032809 | Renewal | 10 | 04 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 100 |
| | Spatial Planning & Environment | Environmental Management: Environmental Law Enforc Equip: Add FY25 | CPX/0003315: CPX.0032807 | New | 10 | 04 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Environmental Management: Environmental Law Enforce Veh: Repl FY27 | CPX/0003314: CPX.0032541 | Renewal | 10 | 04 | 9 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Spatial Planning & Environment | Environmental Management: EPIC devices: Additional FY27 | CPX/0003319: CPX.0033246 | New | 10 | 01 | 9 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Spatial Planning & Environment | Environmental Management: False Bay Coastal Conservancies Upgrade | CPX/0002980: CPX.0022932 | Upgrade | 10 | 02 | 9 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.63501267 | -33.995623 | - | - | - | 5 665 | 10 923 |
| | Spatial Planning & Environment | Environmental Management: Fencing: Blaauwberg Nature Reserve Ph2 | CPX/0000896: CPX.0032702 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 23 | 18.46824158 | -33.763482 | - | - | - | 2 000 | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Durbanville Nature Reserve Ph2 | CPX/0000896: CPX.0033263 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 112 | 18.64409214 | -33.841248 | - | - | - | 1 000 | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: False Bay Nature Reserve | CPX/0000896: CPX.0029753 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 67 | 18.50211197 | -34.0728181 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: False Bay Nature Reserve Ph2 | CPX/0000896: CPX.0032504 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 67 | 18.49676964 | -34.074375 | - | - | - | 5 000 | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Harmony Flats Nature Res Ph2 | CPX/0000896: CPX.0033264 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 100 | 18.85963775 | -34.1395059 | - | - | - | 1 000 | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Harmony Flats Nature Reserve | CPX/0000896: CPX.0029744 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 100 | 18.86045558 | -34.1391506 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Helderberg Nature Reserve | CPX/0000896: CPX.0029759 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | Subcouncil 8 | 18.86726056 | -34.0642253 | - | - | 2 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Helderberg Nature Reserve Ph2 | CPX/0000896: CPX.0033154 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | Subcouncil 8 | 18.85828773 | -34.0579091 | - | - | - | 5 000 | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Steenbras Catchment area | CPX/0000896: CPX.0033150 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 100 | 18.8776898 | -34.1603446 | - | - | - | - | 5 000 |
| | Spatial Planning & Environment | Environmental Management: Fencing: Tygerberg Nature Reserve | CPX/0000896: CPX.0029749 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 70 | 18.60314447 | -33.8741305 | - | - | 2 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Tygerberg Nature Reserve Ph2 | CPX/0000896: CPX.0033159 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 70 | 18.59960878 | -33.8702907 | - | - | - | 5 000 | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Wiltzands Nature Reserve | CPX/0000896: CPX.0029751 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 32 | 18.5552989 | -33.5585829 | - | - | 2 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Fencing: Wolfgat Nature Reserve | CPX/0000896: CPX.0029747 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | Subcouncil 12 | 18.65521352 | -34.0661894 | - | - | 2 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Furniture Additional FY25 | CPX/0031639: CPX.0031859 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Environmental Management: Furniture Additional FY26 | CPX/0031639: CPX.0031890 | New | 10 | 02 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Spatial Planning & Environment | Environmental Management: Furniture Additional FY27 | CPX/0031639: CPX.0031892 | New | 10 | 02 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 |
| | Spatial Planning & Environment | Environmental Management: Furniture Replacement FY25 | CPX/0035519: CPX.0031910 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Environmental Management: Furniture Replacement FY27 | CPX/0035519: CPX.0031939 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 |
| | Spatial Planning & Environment | Environmental Management: Harmony Flats Visitor Education Centre | CPX.0012907 | New | 10 | 02 | 9 | Community Facilities | Nature Reserves | 100 | 18.85919626 | -34.1366048 | 2 690 | 1 160 | 27 458 | 23 100 | 7 529 |
| | Spatial Planning & Environment | Environmental Management: Heavy Duty Vehicles: Additional FY25 | CPX/0002904: CPX.0022836 | New | 10 | 02 | 9 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 3 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Land Acquisition - Heritage Resources | CPX/0000892: CPX.0032477 | New | 10 | 02 | 9 | Heritage assets | Monuments | 62 | 18.43225995 | -34.0251409 | - | - | - | 1 000 | - |
| | Spatial Planning & Environment | Environmental Management: Land Acquisition:Development:Offsets:FY25 | CPX/0000866: CPX.0029211 | New | 10 | 02 | 9 | Land | Land | City-Wide | 18.5949097 | -33.8907923 | - | - | 11 900 | - | - |
| | Spatial Planning & Environment | Environmental Management: Light Duty Vehicles: Replacement FY25 | CPX/0015459: CPX.0023367 | Renewal | 10 | 02 | 9 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 150 | - | - |
| | Spatial Planning & Environment | Environmental Management: Lowering of Zeekoevlei Weir | CPX.0030629 | Upgrade | 10 | 02 | 10 | Operational Buildings | Municipal Offices | 67 | 18.50452941 | -34.070865 | - | - | 5 500 | 43 000 | - |
| | Spatial Planning & Environment | Environmental Management: Monwabisi Beach Precinct Upgrade | CPX.0016763 | Upgrade | 10 | 02 | 10 | Coastal Infrastructure | Promenades | 99 | 18.68562371 | -34.0728867 | - | - | 1 300 | 1 200 | 15 695 |
| | Spatial Planning & Environment | Environmental Management: Muizenberg Beach Front Upgrade | CPX.0016740 | Upgrade | 10 | 02 | 10 | Coastal Infrastructure | Promenades | 64 | 18.46907013 | -34.1086777 | 4 447 | 1 852 | 38 108 | 106 765 | 7 142 |
| | Spatial Planning & Environment | Environmental Management: Online booking system | CPX.0032605 | New | 10 | 01 | 9 | Licences and Rights | Computer Software and Applications | City-Wide | 18.52501894 | -34.1411561 | - | - | 5 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Additional FY25 | CPX/0006679: CPX.0022783 | New | 10 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 150 | - | - |
| | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Additional FY26 | CPX/0006679: CPX.0022784 | New | 10 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 500 | - |
| | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Additional FY27 | CPX/0006679: CPX.0022785 | New | 10 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 250 |
| | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Replacement FY25 | CPX/0000893: CPX.0022794 | Renewal | 10 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 150 | - | - |
| | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Replacement FY26 | CPX/0000893: CPX.0022795 | Renewal | 10 | 03 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 300 | - |
| | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Replacement FY27 | CPX/0000893: CPX.0022796 | Renewal | 10 | 02 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 250 |
| | Spatial Planning & Environment | Environmental Management: Poster Pillars - Maitland | CPX/0036584: CPX.0036588 | New | 10 | 02 | 11 | Community Facilities | Public Open Space | 56 | 18.50157227 | -33.9202897 | - | - | - | - | 100 |
| | Spatial Planning & Environment | Environmental Management: Prestwich Memorial Building Renovations | CPX/0000892: CPX.0022937 | Renewal | 14 | 02 | 9 | Community Facilities | Museums | 115 | 18.41954674 | -33.9175459 | - | 1 031 | 1 000 | 8 000 | 12 500 |
| | Spatial Planning & Environment | Environmental Management: Promenade Road Wetland upgrade | CPX/0000892: CPX.0033268 | Upgrade | 10 | 01 | 9 | Operational Buildings | Municipal Offices | 64 | 18.46710337 | -34.0912836 | - | - | - | 200 | - |
| | Spatial Planning & Environment | Environmental Management: Radios: Additional FY26 | CPX/0038570: CPX.0032693 | New | 10 | 01 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 400 | - |
| | Spatial Planning & Environment | Environmental Management: Radios: Additional FY27 | CPX/0038570: CPX.0033260 | New | 10 | 01 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 250 |
| | Spatial Planning & Environment | Environmental Management: Radios: Replacement FY25 | CPX/0010601: CPX.0022806 | Renewal | 10 | 01 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Spatial Planning & Environment | Environmental Management: Radios: Replacement FY26 | CPX/0010601: CPX.0022807 | Renewal | 10 | 01 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - |
| | Spatial Planning & Environment | Environmental Management: Radios: Replacement FY27 | CPX/0010601: CPX.0022808 | Renewal | 10 | 01 | 9 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 100 |
| | Spatial Planning & Environment | Environmental Management: Replacement of missing milestones FY25 | CPX/0000892: CPX.0033267 | Renewal | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 61 | 18.4401681 | -34.1950333 | - | - | 200 | - | - |
| | Spatial Planning & Environment | Environmental Management: Sea Point Seawall refurbishment | CPX/0016723: CPX.0036936 | Renewal | 09 | 02 | 10 | Coastal Infrastructure | Promenades | 54 | 18.38837832 | -33.9108275 | - | - | - | - | 5 000 |
| | Spatial Planning & Environment | Environmental Management: Seaforth Beach Precinct Upgrade | CPX/0015636: CPX.0016220 | Upgrade | 10 | 02 | 10 | Coastal Infrastructure | Promenades | 61 | 18.44655096 | -34.1940648 | - | - | 32 | - | - |
| | Spatial Planning & Environment | Environmental Management: Small Bay Sea Wall Upgrade | CPX.0019379 | Upgrade | 10 | 02 | 10 | Coastal Infrastructure | Promenades | 23 | 18.45821549 | -33.7962992 | - | - | 16 006 | - | - |
| | Spatial Planning & Environment | Environmental Management: Specialised Biodiversity Equip: Add FY25 | CPX/0000895: CPX.0022816 | New | 10 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--------------------------------|--|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|------------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | Spatial Planning & Environment | Environmental Management: Specialised Biodiversity Equip: Add FY27 | CPX/0000895: CPX.0022818 | New | 10 | 02 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 100 |
| | Spatial Planning & Environment | Environmental Management: Specialised Biodiversity Equip:Repl FY26 | CPX/0006713: CPX.0032653 | Renewal | 10 | 01 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 250 | - |
| | Spatial Planning & Environment | Environmental Management: Specialised Biodiversity Equip:Repl FY27 | CPX/0006713: CPX.0033265 | Renewal | 10 | 01 | 9 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 175 |
| | Spatial Planning & Environment | Environmental Management: Strand Sea Wall Upgrade | CPX.0019378 | Upgrade | 10 | 02 | 10 | Coastal Infrastructure | Promenades | Subcouncil 8 | 18.83095293 | -34.1228666 | 4 693 | 1 223 | 45 126 | 78 461 | 45 160 |
| | Spatial Planning & Environment | Environmental Management: Table View Beachfront Upgrade | CPX.0016765 | Upgrade | 10 | 02 | 10 | Coastal Infrastructure | Promenades | Area North | 18.47264344 | -33.8181396 | 25 787 | 14 619 | 25 639 | 13 395 | - |
| | Spatial Planning & Environment | Environmental Management: Upgrade of Earste Steen Management area | CPX/0000896: CPX.0029424 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 23 | 18.44977918 | -33.7772317 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Upgrade of False Bay NR-Rowing Precinct | CPX/0000896: CPX.0029430 | Upgrade | 10 | 02 | 9 | Community Facilities | Nature Reserves | 67 | 18.51903326 | -34.0727782 | - | - | 700 | - | - |
| | Spatial Planning & Environment | Environmental Management: Upgrade of Helderberg NR-Access Gate Ref | CPX/0000896: CPX.0029436 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 84 | 18.87504139 | -34.0663975 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Upgrade of Helderberg NR-Oak Café | CPX/0000896: CPX.0029434 | Upgrade | 10 | 02 | 9 | Operational Buildings | Municipal Offices | 84 | 18.87308365 | -34.0624195 | - | - | 1 000 | - | - |
| | Spatial Planning & Environment | Environmental Management: Upgrade of Reserve Infrastructure FY25 | CPX/0000896: CPX.0017908 | Upgrade | 10 | 02 | 9 | Community Facilities | Nature Reserves | City-Wide | 18.5949097 | -33.8907923 | - | - | 112 | - | - |
| | Spatial Planning & Environment | Environmental Management: Upgrade of Reserve Infrastructure FY26 | CPX/0000896: CPX.0022827 | Upgrade | 10 | 02 | 9 | Community Facilities | Nature Reserves | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 300 | - |
| | Spatial Planning & Environment | Environmental Management: Upgrading Sea Point Promenade Ph2 | CPX.0016751 | Upgrade | 10 | 02 | 10 | Coastal Infrastructure | Promenades | 54 | 18.39574268 | -33.9064903 | - | - | 12 500 | - | - |
| | Spatial Planning & Environment | Environmental Management: Vehicles: Additional FY26 | CPX/0002904: CPX.0022837 | New | 10 | 02 | 9 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 3 000 | - |
| | Spatial Planning & Environment | Environmental Management: Vehicles: Additional FY27 | CPX/0002904: CPX.0022838 | New | 10 | 02 | 9 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 500 |
| | Spatial Planning & Environment | Environmental Management: Weed Harvester: Additional | CPX.0038465 | New | 10 | 02 | 10 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 20 000 | - |
| | Spatial Planning & Environment | Environmental Management: Zandvlei Park EE Centre | CPX/0000892: CPX.0022531 | Upgrade | 10 | 02 | 9 | Community Facilities | Public Open Space | 81 | 18.60085699 | -34.0482629 | 1 222 | 2 500 | 2 500 | - | - |
| | Spatial Planning & Environment | Environmental Management: Zandvlei Visitor Education Centre | CPX/0012906: CPX.0012910 | New | 10 | 02 | 9 | Community Facilities | Nature Reserves | 68 | 18.47384065 | -34.0784607 | 2 144 | 2 778 | - | 4 901 | 123 |
| | Spatial Planning & Environment | Environmental Management: Zoarvlei Nature Reserve - Fencing | CPX.0036662 | New | 10 | 03 | 9 | Operational Buildings | Municipal Offices | 55 | 18.48292175 | -33.9004319 | - | - | 150 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: Computer Equipment & Software: Add FY27 | CPX/0015386: CPX.0023322 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 800 |
| | Spatial Planning & Environment | Finance: SP & E: Computer Equipment & Software: Repl FY27 | CPX/0016131: CPX.0023340 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 850 |
| | Spatial Planning & Environment | Finance: SP & E: Computer Equipment (Hardware): Add FY25 | CPX/0015386: CPX.0023321 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 300 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: Computer Equipment (Hardware): Add FY26 | CPX/0015386: CPX.0031610 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 600 | - |
| | Spatial Planning & Environment | Finance: SP & E: Computer Equipment (Hardware): Repl FY25 | CPX/0016131: CPX.0023332 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 600 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: Computer Equipment (Hardware): Repl FY26 | CPX/0016131: CPX.0023329 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 1 700 | - |
| | Spatial Planning & Environment | Finance: SP & E: Computer Software: Add FY25 | CPX/0015386: CPX.0029221 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | 150 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: Computer Software: Add FY26 | CPX/0015386: CPX.0023316 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 250 | - |
| | Spatial Planning & Environment | Finance: SP & E: Computer Software: Replacement FY25 | CPX/0016131: CPX.0029203 | Renewal | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | 350 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: Computer Software: Replacement FY26 | CPX/0016131: CPX.0031612 | Renewal | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 650 | - |
| | Spatial Planning & Environment | Finance: SP & E: Furniture: Additional FY25 | CPX/0015388: CPX.0023284 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: Furniture: Additional FY26 | CPX/0015388: CPX.0023285 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 200 | - |
| | Spatial Planning & Environment | Finance: SP & E: Furniture: Additional FY27 | CPX/0015388: CPX.0023286 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 200 |
| | Spatial Planning & Environment | Finance: SP & E: Furniture: Replacement FY25 | CPX/0016134: CPX.0025476 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: Furniture: Replacement FY26 | CPX/0016134: CPX.0025515 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 100 | - |
| | Spatial Planning & Environment | Finance: SP & E: Furniture: Replacement FY27 | CPX/0016134: CPX.0025546 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 100 |
| | Spatial Planning & Environment | Finance: SP & E: Printers: Replacement FY25 | CPX/0016131: CPX.0029205 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: Printers: Replacement FY26 | CPX/0016131: CPX.0031614 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 350 | - |
| | Spatial Planning & Environment | Finance: SP & E: SPE Contingency Prov - Insurance FY25 | CPX/0015829: CPX.0025162 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Spatial Planning & Environment | Finance: SP & E: SPE Contingency Prov - Insurance FY26 | CPX/0015829: CPX.0025166 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 100 | - |
| | Spatial Planning & Environment | Finance: SP & E: SPE Contingency Prov - Insurance FY27 | CPX/0015829: CPX.0025168 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 100 |
| | Spatial Planning & Environment | Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishm | CPX.0019211 | Renewal | 06 | 03 | 1 | Community Facilities | Markets | 88 | 18.59929703 | -34.0123818 | 22 567 | 15 000 | 24 121 | 12 203 | 20 379 |
| | Spatial Planning & Environment | Urban Planning & Design: District 6 Public Realm Upgrade | CPX.0016631 | Upgrade | 06 | 02 | 11 | Operational Buildings | Municipal Offices | Subcouncil 16 | 18.4366355 | -33.9315198 | 1 195 | 1 895 | 19 979 | 12 650 | 750 |
| | Spatial Planning & Environment | Urban Planning & Design: Furniture Additional FY25 | CPX/0035537: CPX.0031813 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Urban Planning & Design: Furniture Additional FY26 | CPX/0035537: CPX.0031819 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Spatial Planning & Environment | Urban Planning & Design: Furniture Additional FY27 | CPX/0035537: CPX.0031876 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 |
| | Spatial Planning & Environment | Urban Planning & Design: Furniture Replacement FY25 | CPX/0035531: CPX.0031744 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Urban Planning & Design: Furniture Replacement FY26 | CPX/0035531: CPX.0031986 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Spatial Planning & Environment | Urban Planning & Design: Furniture Replacement FY27 | CPX/0035531: CPX.0032015 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 15 |
| | Spatial Planning & Environment | Urban Planning & Design: Kruskal Avenue Upgrade | CPX.0006012 | Upgrade | 08 | 02 | 1 | Operational Buildings | Municipal Offices | Subcouncil 6 | 18.6286436 | -33.9021008 | 782 | 10 800 | 2 700 | - | - |
| | Spatial Planning & Environment | Urban Planning & Design: Parow Station Pedestrian Arcade Upgrade | CPX/0000860: CPX.0016727 | Upgrade | 08 | 02 | 1 | Operational Buildings | Municipal Offices | Area Central | 18.58641305 | -33.9072133 | 903 | 244 | 14 801 | - | - |
| | Spatial Planning & Environment | Urban Planning & Design: Potsdam Sustainability Campus: BoxYard01 | CPX/0020087: CPX.0018775 | New | 09 | 02 | 14 | Machinery and Equipment | Machinery and Equipment | 113 | 18.52623532 | -33.8312075 | - | - | - | - | 250 |
| | Spatial Planning & Environment | Urban Planning & Design: Salt River Station upgrade | CPX/0000860: CPX.0015235 | Upgrade | 08 | 02 | 1 | Operational Buildings | Municipal Offices | 57 | 18.46225579 | -33.9415963 | 926 | 954 | 10 832 | - | - |
| | Spatial Planning & Environment | Urban Regeneration: Bellville CBD/PTI Precinct Ablutions | CPX.0028926 | New | 09 | 04 | 1 | Community Facilities | Public Ablution Facilities | 10 | 18.63007975 | -33.903594 | - | 2 791 | 500 | 3 000 | - |
| | Spatial Planning & Environment | Urban Regeneration: Bonteheuwel Ablutions Upgrade | CPX.0028928 | Upgrade | 09 | 04 | 1 | Community Facilities | Public Ablution Facilities | 50 | 18.5527455 | -33.9509412 | - | - | 3 000 | - | - |
| | Spatial Planning & Environment | Urban Regeneration: Computer Equipment: Replacement FY25 | CPX/0000844: CPX.0022170 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 10 | - | - |
| | Spatial Planning & Environment | Urban Regeneration: Computer Equipment: Replacement FY26 | CPX/0009348: CPX.0029541 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 50 | - | - |
| | Spatial Planning & Environment | Urban Regeneration: Computer Equipment: Replacement FY27 | CPX/0000844: CPX.0022171 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 20 | - |
| | Spatial Planning & Environment | Urban Regeneration: Computer Equipment: Replacement FY26 | CPX/0009348: CPX.0029547 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Spatial Planning & Environment | Urban Regeneration: Computer Equipment: Replacement FY27 | CPX/0000844: CPX.0024917 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 10 |
| | Spatial Planning & Environment | Urban Regeneration: Computer Equipment: Replacement FY27 | CPX/0009348: CPX.0029548 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 25 |
| | Spatial Planning & Environment | Urban Regeneration: Hanover Park General Infrastructure Upgr | CPX.0028759 | Upgrade | 12 | 02 | 1 | Operational Buildings | Municipal Offices | 47 | 18.52892244 | -33.9947272 | - | - | 4 000 | - | - |
| | Spatial Planning & Environment | Urban Regeneration: Informal Trade & Assoc Infra Upgr Site B | CPX.0020513 | Upgrade | 09 | 01 | 1 | Operational Buildings | Municipal Offices | 89 | 18.66594973 | -34.0232354 | 73 | 543 | 2 500 | - | 6 000 |
| | Spatial Planning & Environment | Urban Regeneration: Informal Trade & Assoc Infra Upgr Site C | CPX.0020509 | Upgrade | 06 | 01 | 1 | Operational Buildings | Municipal Offices | 87 | 18.65059528 | -34.0143961 | | | | | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | | |
|------------|--------------------------------|---|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|--------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 | |
| | | | | | | | | | | | | | | | | | | |
| | Spatial Planning & Environment | Urban Regeneration: IT Equipment: Additional FY25 | CPX0028753; CPX.0024814 | New | 09 | 04 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 75 | - | - | |
| | Spatial Planning & Environment | Urban Regeneration: IT Equipment: Additional FY26 | CPX0028753; CPX.0024816 | New | 09 | 04 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 70 | - | |
| | Spatial Planning & Environment | Urban Regeneration: IT Equipment: Additional FY27 | CPX0028753; CPX.0024841 | New | 09 | 04 | 11 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 25 | |
| | Spatial Planning & Environment | Urban Regeneration: Kuyasa MPC Alterations & additions | CPX.0028907 | Upgrade | 09 | 04 | 1 | Operational Buildings | Municipal Offices | 95 | 18.69403438 | -34.0540106 | 132 | - | 2 117 | - | - | |
| | Spatial Planning & Environment | Urban Regeneration: Manenberg General Infrastructure Upgrade | CPX.0028796 | Upgrade | 12 | 02 | 1 | Operational Buildings | Municipal Offices | 30 | 18.55496054 | -33.9853376 | - | - | 3 000 | - | - | |
| | Spatial Planning & Environment | Urban Regeneration: Muluken Hives Rehabilitation | CPX.0020289 | Renewal | 12 | 03 | 1 | Operational Buildings | Municipal Offices | 108 | 18.68098026 | -34.0019949 | 83 | 167 | 750 | 750 | - | |
| | Spatial Planning & Environment | Urban Regeneration: Mitchells Plain General Infra Upgrades | CPX.0028793 | Upgrade | 12 | 02 | 1 | Operational Buildings | Municipal Offices | 79 | 18.61715134 | -34.0554625 | - | 495 | 4 500 | 5 000 | - | |
| | Spatial Planning & Environment | Urban Regeneration: Nyanga Junction Interchange | CPX.0028535 | Upgrade | 12 | 02 | 1 | Operational Buildings | Municipal Offices | 41 | 18.56011897 | -33.9926709 | 201 | 106 | 500 | 2 500 | - | |
| | Spatial Planning & Environment | Urban Regeneration: Upgrade Khayelitsha Training Centre | CPX.0020287 | Upgrade | 12 | 03 | 1 | Operational Buildings | Municipal Offices | 94 | 18.67031932 | -34.0390666 | 5 952 | 4 279 | 25 000 | 7 590 | - | |
| | Spatial Planning & Environment | Urban Regeneration: Wynberg CBD Upgrade and Rehabilitation | CPX0028694; CPX.0029194 | Upgrade | 09 | 02 | 11 | Operational Buildings | Municipal Offices | 62 | 18.45931589 | -34.0009617 | - | 709 | 2 000 | 2 000 | - | |
| | Urban Mobility | Finance: Transport: UM Contingency Provision -Insurance FY25 | CPX0000150; CPX.0028294 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 200 | - | - | |
| | Urban Mobility | Finance: Transport: UM Contingency Provision -Insurance FY26 | CPX0000150; CPX.0028295 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 200 | - | |
| | Urban Mobility | Finance: Transport: UM Contingency Provision -Insurance FY27 | CPX0000150; CPX.0028296 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 252 | |
| | Urban Mobility | Public Transport: IRT Ph2A-AFC-Consultants | CPX0003094; CPX.0031029 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | 10 809 | 5 500 | 7 500 | 8 000 | 8 052 | |
| | Urban Mobility | Public Transport: IRT Ph2A-AFC-Infrastructure&Equipment | CPX0003094; CPX.0031100 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 19 895 | 63 153 | 23 264 |
| | Urban Mobility | Public Transport: IRT Ph2A-APTMS-Consultants | CPX0003094; CPX.0031101 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | 6 497 | 6 500 | 8 500 | 9 000 | 9 500 | |
| | Urban Mobility | Public Transport: IRT: Control Centre | CPX.0008858 | New | 06 | 02 | 12 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | 22 370 | 22 500 | 15 543 | - | - | |
| | Urban Mobility | Public Transport: IRT: Fare Collection | CPX.0008849 | New | 06 | 02 | 12 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | 7 728 | 3 762 | 3 000 | - | - | |
| | Urban Mobility | Public Transport: MyCiti Buses: Additional FY27 | CPX0003094; CPX.0035630 | New | 06 | 02 | 12 | Transport Assets | Transport Assets | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 619 612 | |
| | Urban Mobility | Public Transport: MyCiti Buses: Refurbishment | CPX0003094; CPX.0031086 | New | 06 | 02 | 12 | Transport Assets | Transport Assets | City-Wide | 18.52501894 | -34.1411561 | 11 044 | 20 000 | 20 000 | - | - | |
| | Urban Mobility | Public Transport: MyCiti Buses: Replacement FY27 | CPX0003094; CPX.0037885 | Renewal | 06 | 02 | 12 | Transport Assets | Transport Assets | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 28 000 | |
| | Urban Mobility | Public Transport: Transport Facilities Upgrades FY25 | CPX0000264; CPX.0027225 | Upgrade | 06 | 02 | 12 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 10 000 | - | - | |
| | Urban Mobility | Public Transport: Transport Facilities Upgrades FY26 | CPX0000264; CPX.0027226 | Upgrade | 06 | 02 | 12 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 000 | - | |
| | Urban Mobility | Public Transport: Transport Facilities Upgrades FY27 | CPX0000264; CPX.0027319 | Upgrade | 06 | 02 | 12 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 5 000 | |
| | Urban Mobility | Roads Infrastructure Management: Atlantis Depot - Upgrade | CPX.0019828 | Upgrade | 09 | 04 | 13 | Operational Buildings | Municipal Offices | 32 | 18.48340577 | -33.583886 | 3 490 | 2 244 | 7 300 | 41 000 | 11 950 | |
| | Urban Mobility | Roads Infrastructure Management: Beach Crescent - Non Motorised Transport | CPX.0038330 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 74 | 18.35780959 | -34.0442592 | - | - | - | - | 480 | |
| | Urban Mobility | Roads Infrastructure Management: Bill Bezuidenhout & Scharnberg - Fencing | CPX.0038280 | Upgrade | 06 | 02 | 13 | Operational Buildings | Municipal Offices | 3 | 18.65337232 | -33.8962854 | - | - | 125 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Bordeaux Road - Fencing | CPX.0038283 | Upgrade | 06 | 02 | 13 | Operational Buildings | Municipal Offices | 69 | 18.38878565 | -34.1226427 | - | - | 250 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Cape Town CBD Enhancement Projects | CPX00038502; CPX.0038503 | Upgrade | 14 | 02 | 11 | Roads Infrastructure | Roads | Subcouncil 16 | 18.43187612 | -33.9202815 | - | - | 6 904 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Claremont Main Road - Paving | CPX.0038333 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 59 | 18.46512536 | -33.9803896 | - | - | 135 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Cnr Vineyard & Cavendish - Paving | CPX.0038334 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 59 | 18.46321701 | -33.9795863 | - | - | 80 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Depot Upgrade: Khayelitsha Depot | CPX0000225; CPX.0022667 | Upgrade | 05 | 02 | 13 | Operational Buildings | Municipal Offices | 94 | 18.67389663 | -34.0316513 | - | - | - | - | 3 000 | |
| | Urban Mobility | Roads Infrastructure Management: Depot Upgrade: Killamey Depot | CPX0000225; CPX.0022666 | Upgrade | 05 | 02 | 13 | Operational Buildings | Municipal Offices | 113 | 18.52290738 | -33.8411262 | - | - | - | - | 5 000 | |
| | Urban Mobility | Roads Infrastructure Management: Eiseskraal Stormwater Rehabilitation | CPX.0031135 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | Area Central | 18.59190354 | -33.9199871 | 3 797 | 2 078 | 500 | 2 211 | 5 000 | |
| | Urban Mobility | Roads Infrastructure Management: Embayment Construction - Lute Lane | CPX.0038309 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 68 | 18.47595275 | -34.0692463 | - | - | 150 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Fencing FY25 | CPX0015495; CPX.0028952 | New | 06 | 02 | 13 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | 2 200 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Fencing FY26 | CPX0015495; CPX.0031530 | New | 06 | 02 | 13 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 2 500 | - | |
| | Urban Mobility | Roads Infrastructure Management: Fencing FY27 | CPX0015495; CPX.0036142 | New | 06 | 02 | 13 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 2 750 | |
| | Urban Mobility | Roads Infrastructure Management: Foreshore Freeway: Rehab:Balustrades | CPX0000606; CPX.0022659 | Renewal | 12 | 02 | 13 | Roads Infrastructure | Road Structures | 115 | 18.42725286 | -33.9145872 | - | - | 3 000 | 6 000 | - | |
| | Urban Mobility | Roads Infrastructure Management: Furniture: Additional FY25 | CPX0021386; CPX.0026524 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 212 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Furniture: Additional FY27 | CPX0021386; CPX.0028486 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 239 | |
| | Urban Mobility | Roads Infrastructure Management: Furniture: Replacement FY27 | CPX0021355; CPX.0027674 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 476 | |
| | Urban Mobility | Roads Infrastructure Management: General Stormwater - Minor works FY25 | CPX0013089; CPX.0027682 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | City-Wide | 18.5949097 | -33.8907923 | - | - | 6 000 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: General Stormwater - Minor works FY26 | CPX0013089; CPX.0027684 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 7 000 | - | |
| | Urban Mobility | Roads Infrastructure Management: General Stormwater - Minor works FY27 | CPX0013089; CPX.0028512 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 6 000 | |
| | Urban Mobility | Roads Infrastructure Management: General Stormwater - Rehabilitation FY25 | CPX0013089; CPX.0027683 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | City-Wide | 18.5949097 | -33.8907923 | - | - | 6 000 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: General Stormwater - Rehabilitation FY26 | CPX0013089; CPX.0028501 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 7 000 | - | |
| | Urban Mobility | Roads Infrastructure Management: General Stormwater - Rehabilitation FY27 | CPX0013089; CPX.0028514 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 6 000 | |
| | Urban Mobility | Roads Infrastructure Management: Glen Beach Parking - Upgrade | CPX.0038331 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Road Structures | 54 | 18.37772707 | -33.9459368 | - | - | 322 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Gousblom Avenue - Bollards | CPX.0038308 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 14 | 18.69951905 | -33.9579114 | - | - | 20 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Granger Bay Parking - Access Control | CPX.0038332 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Road Structures | 54 | 18.4080606 | -33.8994482 | - | - | 8 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Guard Rails FY25 | CPX0015495; CPX.0031531 | Renewal | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | 550 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Guard Rails FY26 | CPX0015495; CPX.0031532 | Renewal | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 600 | - | |
| | Urban Mobility | Roads Infrastructure Management: Guard Rails FY27 | CPX0015495; CPX.0036146 | Renewal | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 650 | |
| | Urban Mobility | Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY25 | CPX0004041; CPX.0026611 | New | 09 | 04 | 13 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 19 775 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Heavy Duty Vehicles: Additional FY26 | CPX0004041; CPX.0026613 | New | 09 | 04 | 13 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 38 560 | - | |
| | Urban Mobility | Roads Infrastructure Management: Herta Louw Street - Fencing | CPX.0038281 | Upgrade | 06 | 02 | 13 | Operational Buildings | Municipal Offices | 3 | 18.65753256 | -33.9064115 | - | - | 136 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Hout Bay Depot - Upgrade | CPX0000225; CPX.0019781 | Upgrade | 09 | 04 | 13 | Operational Buildings | Municipal Offices | 74 | 18.35696425 | -34.0315778 | 97 | 3 477 | 1 983 | 1 500 | 10 277 | |
| | Urban Mobility | Roads Infrastructure Management: Informal Settlements Road Upgr FY25 | CPX0005522; CPX.0027278 | Upgrade | 08 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 6 000 | - | - | |
| | Urban Mobility | Roads Infrastructure Management: Informal Settlements Road Upgr FY26 | CPX0005522; CPX.0027279 | Upgrade | 08 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 955 | - | |
| | Urban Mobility | Roads Infrastructure Management: Informal Settlements Road Upgr FY27 | CPX0005522; CPX.0027280 | Upgrade | 08 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 6 312 | |
| | Urban Mobility | Roads Infrastructure Management: Intersect Upgrd: Valhalla Traffic Circle | CPX.0036545 | Upgrade | 06 | 03 | 13 | Roads Infrastructure | Roads | 31 | 18.56891828 | -33.9624655 | - | 104 | 240 | 15 906 | 25 | |

| R thousand | Function | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Audited Outcome 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|----------------|--|--------------------------|----------------|------|----------------------|------|--------------------------------|--------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Urban Mobility | Roads Infrastructure Management: Jenner Gardens - Courtyard Tarring | CPX.0034992 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 75 | 18.5989159 | -34.0311509 | - | 350 | 300 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Kraaifontein Depot - Upgrade | CPX.0019829 | Upgrade | 09 | 04 | 13 | Operational Buildings | Municipal Offices | 6 | 18.72747589 | -33.855967 | - | - | - | 5 000 | 2 000 | |
| Urban Mobility | Roads Infrastructure Management: Kraaifontein SW Upgrd: Plantation Pond | CPX/0036354: CPX.0036356 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | 101 | 18.73568844 | -33.8496882 | - | - | - | 5 000 | 15 000 | |
| Urban Mobility | Roads Infrastructure Management: Kraaifontein SW Upgrd: South of the N1 | CPX.0036357 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | 111 | 18.72008406 | -33.850291 | - | - | - | - | 15 000 | |
| Urban Mobility | Roads Infrastructure Management: Kraaifontein SW Upgrd:Dsgn&Cons Services | CPX/0036354: CPX.0036355 | New | 06 | 03 | 13 | Storm Water Infrastructure | Drainage Collection | Subcouncil 2 | 18.72919096 | -33.8492454 | - | - | 4 500 | 4 500 | 4 500 | |
| Urban Mobility | Roads Infrastructure Management: Light Duty Vehicles: Additional FY25 | CPX/0004041: CPX.0026610 | New | 09 | 04 | 13 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 5 955 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Light Duty Vehicles: Additional FY26 | CPX/0004041: CPX.0026612 | New | 09 | 04 | 13 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 12 352 | - | |
| Urban Mobility | Roads Infrastructure Management: Light Duty Vehicles: Additional FY27 | CPX/0004041: CPX.0026614 | New | 09 | 04 | 13 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 7 147 | |
| Urban Mobility | Roads Infrastructure Management: Madison Crescent, Colorado - Fencing | CPX.0038282 | Upgrade | 06 | 02 | 13 | Operational Buildings | Municipal Offices | 75 | 18.58828988 | -34.0264295 | - | - | 252 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Office Equipment: Additional FY25 | CPX/0021386: CPX.0026525 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 81 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Office Equipment: Additional FY27 | CPX/0021386: CPX.0028487 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 91 | |
| Urban Mobility | Roads Infrastructure Management: Office Equipment: Replacement FY27 | CPX/0021355: CPX.0027675 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 119 | |
| Urban Mobility | Roads Infrastructure Management: Pedestrian Infrastruct Upgr - Myrtle St | CPX.0038335 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 77 | 18.41793801 | -33.9349539 | - | - | 150 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Office Equipment: Replacement FY25 | CPX/0003922: CPX.0027203 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 5 000 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Pedestrianisation FY26 | CPX/0030922: CPX.0031546 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 4 000 | - | |
| Urban Mobility | Roads Infrastructure Management: Pedestrianisation FY27 | CPX/0030922: CPX.0036150 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 4 000 | |
| Urban Mobility | Roads Infrastructure Management: Radios: Replacement FY25 | CPX/0003811: CPX.0038113 | Renewal | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 2 000 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Radios: Replacement FY26 | CPX/0003811: CPX.0038115 | Renewal | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - | |
| Urban Mobility | Roads Infrastructure Management: Rd Rehab:Bishop Lavis | CPX.0013213 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Area Central | 18.58269851 | -33.9485524 | 4 038 | 5 774 | 35 182 | 50 | - | |
| Urban Mobility | Roads Infrastructure Management: Rd Rehab:Bonteheuwel/Uitsig | CPX.0013218 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 15 | 18.55008711 | -33.957316 | (0) | 219 | 22 078 | 36 812 | 100 | |
| Urban Mobility | Roads Infrastructure Management: Rd Rehab:Broadlands | CPX.0018273 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 8 | 18.86823589 | -34.1225001 | 400 | 750 | 500 | 500 | 500 | |
| Urban Mobility | Roads Infrastructure Management: Rd Rehab:Heideveld: Area 6 | CPX/0013206: CPX.0013234 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 14 | 18.5493851 | -33.9585353 | - | 500 | 1 000 | 450 | 20 000 | |
| Urban Mobility | Roads Infrastructure Management: Rd Rehab:Jakes Gerwel F/Conradie-Viking | CPX.0018274 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 15 | 18.54001883 | -33.9127738 | 1 638 | 500 | 57 003 | 50 440 | 100 | |
| Urban Mobility | Roads Infrastructure Management: Rd Rehab:Kalksteenteint | CPX/0013206: CPX.0013220 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | 31 | 18.56408785 | -33.9496895 | 4 242 | 23 361 | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Rd Rehab:Manenberg | CPX.0013222 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 14 | 18.55368726 | -33.9917192 | 1 729 | 1 061 | 500 | 7 500 | 40 500 | |
| Urban Mobility | Roads Infrastructure Management: Rd Rehab:Southern Area Concrete Rds | CPX.0013228 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.47699752 | -34.0537379 | 1 775 | 500 | 13 326 | 40 000 | 100 | |
| Urban Mobility | Roads Infrastructure Management: Reconstruction of Delft Main Road | CPX.0018115 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 5 | 18.64299698 | -33.9725305 | 2 224 | 540 | - | - | 500 | |
| Urban Mobility | Roads Infrastructure Management: Reconstruction of Tafelberg Road, CT | CPX.0015218 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | 77 | 18.39843641 | -33.9445027 | 640 | 22 811 | 24 878 | 100 | - | |
| Urban Mobility | Roads Infrastructure Management: Rehab of Spine Road: Japhtha K to N2 | CPX/0013115: CPX.0024025 | Renewal | 06 | 02 | 13 | Roads Infrastructure | Roads | 93 | 18.68642923 | -34.0332908 | - | - | - | 750 | 500 | |
| Urban Mobility | Roads Infrastructure Management: Rehab:High Level Rd:Ocean Vw Dr-St Johns | CPX/0013115: CPX.0022653 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 16 | 18.40122213 | -33.910328 | - | - | - | - | 1 000 | |
| Urban Mobility | Roads Infrastructure Management: Rehab:Jakes Gerwel Dr:Morgenstr-Witvrdn | CPX/0013115: CPX.0022654 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 17 | 18.58775668 | -34.0534213 | - | - | 750 | 500 | 20 000 | |
| Urban Mobility | Roads Infrastructure Management: Rehab:Jakes Gerwel:Witvrdn Brdg-Highlands | CPX.0022651 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 17 | 18.57307291 | -34.0229699 | - | 2 570 | 700 | 40 800 | 100 | |
| Urban Mobility | Roads Infrastructure Management: Rehab:Main Rd & Others - Simonstown | CPX.0022655 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | 61 | 18.42865211 | -34.1845167 | - | - | - | - | 500 | |
| Urban Mobility | Roads Infrastructure Management: Rehab:Mamre Main Rd:N7-Brackenfontein | CPX.0022649 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | Subcouncil 1 | 18.50630123 | -33.6921964 | - | - | - | - | 500 | |
| Urban Mobility | Roads Infrastructure Management: Rehab:Swartklip Rd:Spine-Highlands | CPX/0013115: CPX.0022650 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.63586995 | -34.03323 | - | 500 | 500 | 25 000 | 15 000 | |
| Urban Mobility | Roads Infrastructure Management: Rehab:Victoria Rd:Queens Rd-Bantry Steps | CPX/0013115: CPX.0022652 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | 54 | 18.37594033 | -33.9309742 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Rehabilitation - Minor Roads FY25 | CPX/0013096: CPX.0026393 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 5 600 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Rehabilitation - Minor Roads FY26 | CPX/0013096: CPX.0026394 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 6 200 | - | |
| Urban Mobility | Roads Infrastructure Management: Rehabilitation - Minor Roads FY27 | CPX/0013096: CPX.0027241 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 6 000 | |
| Urban Mobility | Roads Infrastructure Management: Road Structures: Construction FY27 | CPX/0006066: CPX.0027274 | Renewal | 06 | 03 | 13 | Roads Infrastructure | Road Structures | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 4 764 | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Constr - Station Rd & Eike Ave | CPX.0038279 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 60 | 18.50112983 | -33.9590937 | - | - | 174 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - 9th Avenue | CPX.0038324 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 111 | 18.70098775 | -33.855161 | - | - | 127 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Barberton LinkRd | CPX.0038320 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 22 | 18.61026252 | -33.9460157 | - | - | 200 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Bonteheuwel CBD | CPX.0038323 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 50 | 18.55516745 | -33.9447495 | - | - | 345 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - De Tuin Crescent | CPX.0035319 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 102 | 18.69307331 | -33.8582711 | - | 157 | 194 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Drakenstein Road | CPX.0038325 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 21 | 18.69860695 | -33.9829961 | - | - | 415 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Dummer Street | CPX.0038322 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 15 | 18.85143577 | -34.0630396 | - | - | 210 | 200 | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Greenlands | CPX.0035320 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 9 | 18.63368079 | -33.9219143 | - | 120 | 250 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Kudu Street | CPX.0038329 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 65 | 18.52364019 | -34.03891 | - | - | 196 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Nlandazo Street | CPX.0038327 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 90 | 18.65517302 | -34.0269175 | - | - | 150 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Old Kendal Road | CPX.0038328 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 73 | 18.46081216 | -34.029527 | - | - | 200 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Safford Street | CPX.0038321 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 3 | 18.66515087 | -33.8886016 | - | - | 19 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Sarepta | CPX.0038326 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 11 | 18.66888447 | -33.9279208 | - | - | 235 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 103 | CPX.0038394 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 103 | 18.68980468 | -33.816546 | - | - | 300 | 400 | 400 | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 108 | CPX.0038338 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 108 | 18.67843868 | -33.9939236 | - | - | 215 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 111 | CPX.0038339 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 111 | 18.70119547 | -33.8552104 | - | - | 197 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 12 | CPX.0038340 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 12 | 18.65660455 | -33.9420623 | - | - | 45 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 15 | CPX.0038469 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 15 | 18.81981935 | -34.0717119 | - | - | 180 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 32 | CPX.0038468 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 32 | 18.4988223 | -33.6531713 | - | - | 470 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 33 | CPX.0038399 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 33 | 18.58244003 | -34.0182912 | - | - | 300 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 83 | CPX.0038470 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 83 | 18.82743384 | -34.0894399 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 94 | CPX.0038471 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 94 | 18.6637151 | -34.0355923 | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|----------------|--|--------------------------|----------------|------|----------------------|------|--------------------------|-------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 95 | CPX.0038435 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 95 | 18.69978422 | -34.0620197 | - | - | 300 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 98 | CPX.0038436 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 98 | 18.66034911 | -34.0569582 | - | - | 200 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Sidewalk Construction - Ward 99 | CPX.0038437 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 99 | 18.69161913 | -34.0616332 | - | - | 300 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Silverboom Pond - Fencing | CPX.0038433 | Upgrade | 06 | 02 | 13 | Operational Buildings | Municipal Offices | 24 | 18.6370081 | -33.9901354 | - | - | 50 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Slope Stabilisation Kloof Road | CPX/0000606: CPX.0029907 | Renewal | 12 | 02 | 13 | Roads Infrastructure | Road Structures | 54 | 18.37902233 | -33.9326638 | 77 | 124 | 14 500 | 8 635 | 50 | |
| Urban Mobility | Roads Infrastructure Management: Slope Stabilisation Victoria Road | CPX/0000606: CPX.0029908 | Renewal | 12 | 02 | 13 | Roads Infrastructure | Road Structures | 54 | 18.3779521 | -33.9330663 | 79 | 5 332 | 2 372 | 50 | - | |
| Urban Mobility | Roads Infrastructure Management: Small Plant: Additional FY25 | CPX/0000601: CPX.0027283 | New | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 1 186 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Small Plant: Additional FY26 | CPX/0000601: CPX.0027285 | New | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 584 | - | |
| Urban Mobility | Roads Infrastructure Management: Small Plant: Additional FY27 | CPX/0000601: CPX.0027287 | New | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 2 739 | |
| Urban Mobility | Roads Infrastructure Management: Small Plant: Replacement FY26 | CPX/0003379: CPX.0033414 | Renewal | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 9 416 | - | |
| Urban Mobility | Roads Infrastructure Management: Small Plant: Replacement FY27 | CPX/0003379: CPX.0036139 | Renewal | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 6 500 | |
| Urban Mobility | Roads Infrastructure Management: St George's Mall - Upgrade | CPX.0038336 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 115 | 18.42316062 | -33.9209422 | - | - | 60 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Strand Depot - Upgrade | CPX.0019830 | Upgrade | 09 | 04 | 13 | Operational Buildings | Municipal Offices | 85 | 18.84531593 | -34.1180912 | - | - | - | - | 5 000 | |
| Urban Mobility | Roads Infrastructure Management: Tools & Equipment: Additional FY25 | CPX/0000601: CPX.0027284 | New | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 625 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Tools & Equipment: Additional FY26 | CPX/0000601: CPX.0027286 | New | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 663 | - | |
| Urban Mobility | Roads Infrastructure Management: Tools & Equipment: Additional FY27 | CPX/0000601: CPX.0028198 | New | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 700 | |
| Urban Mobility | Roads Infrastructure Management: Tools & Equipment: Replacement FY25 | CPX/0003379: CPX.0033416 | Renewal | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Tools & Equipment: Replacement FY26 | CPX/0003379: CPX.0033417 | Renewal | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 100 | - | |
| Urban Mobility | Roads Infrastructure Management: Tools & Equipment: Replacement FY27 | CPX/0003379: CPX.0036193 | Renewal | 09 | 04 | 13 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 600 | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Aletta Walk | CPX.0038259 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 62 | 18.46105408 | -33.997362 | - | - | 60 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Baninzi Street | CPX.0038258 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 95 | 18.69770279 | -34.0472407 | - | - | 30 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Barlinka Street | CPX.0038284 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 3 | 18.66247078 | -33.9066347 | - | - | 25 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Bharu Street | CPX.0038286 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 6 | 18.73426773 | -33.8631464 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - De Wet Road | CPX.0038292 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 66 | 18.50712898 | -34.0184604 | - | - | 176 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Edward Street | CPX.0038300 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 74 | 18.34909285 | -34.0450182 | - | - | 60 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Hutchinson Street | CPX.0038294 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 72 | 18.4618786 | -34.0560781 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Impala Street | CPX.0038288 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 14 | 18.71424161 | -33.9844874 | - | - | 70 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Jonkman Street | CPX.0038289 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 19 | 18.67387455 | -33.9484101 | - | - | 35 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Keurboom Street | CPX.0038287 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 11 | 18.69227968 | -33.9192995 | - | - | 70 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Kobodi Street | CPX.0038273 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 34 | 18.58740372 | -34.001806 | - | - | 60 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Leiden Avenue | CPX.0038290 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 20 | 18.63692542 | -33.9733488 | - | - | 75 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Luipeid Crescent | CPX.0038277 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 116 | 18.6308618 | -34.0547992 | - | - | 60 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Moray Str & Pilot Way | CPX.0038291 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 43 | 18.55917078 | -34.0764615 | - | - | 200 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Napier Street | CPX.0038299 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 83 | 18.83521881 | -34.1081185 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Noiensfontein Road | CPX.0038298 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 108 | 18.67626235 | -33.9729341 | - | - | 105 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ntabazokhwalamba Str | CPX.0038274 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 35 | 18.61063518 | -34.0153206 | - | - | 180 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Oldenland Street | CPX.0038285 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 5 | 18.54090753 | -33.8552994 | - | - | 25 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Oranjekloof Street | CPX.0038275 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 82 | 18.63113471 | -34.0604283 | - | - | 30 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Plein Street | CPX.0038296 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 111 | 18.68303211 | -33.8812778 | - | - | 47 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Russell Street | CPX.0038295 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 31 | 18.57316155 | -33.9600581 | - | - | 22 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Snowden Street | CPX.0038276 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 82 | 18.62522626 | -34.0677786 | - | - | 120 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Victoria Road | CPX.0038293 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 67 | 18.50165737 | -34.0541252 | - | - | 200 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Wallaceodene | CPX.0038297 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 2 | 18.7312928 | -33.8549483 | - | - | 360 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 100 | CPX.0038464 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 100 | 18.85465459 | -34.1378102 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 102 | CPX.0038409 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 102 | 18.70501981 | -33.8397686 | - | - | 181 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 103 | CPX.0038391 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 103 | 18.67297816 | -33.8590169 | - | - | 90 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 103 | CPX.0038392 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 103 | 18.67307814 | -33.841835 | - | - | - | - | 90 | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 103 | CPX.0038461 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 103 | 18.68449514 | -33.8409611 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 105 | CPX.0038462 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 105 | 18.67043287 | -33.8113723 | - | - | 150 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 107 | CPX.0038407 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 107 | 18.50753389 | -33.8051793 | - | - | 180 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 109 | CPX.0038445 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 109 | 18.75887864 | -34.0588238 | - | - | 335 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 115 | CPX.0038447 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 115 | 18.44249653 | -33.9298431 | - | - | 180 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 13 | CPX.0038341 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 13 | 18.64289882 | -33.9565345 | - | - | 50 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 15 | CPX.0038465 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 15 | 18.8306962 | -34.065553 | - | - | 170 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 16 | CPX.0038446 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 16 | 18.72200886 | -34.0102532 | - | - | 245 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 17 | CPX.0038448 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 17 | 18.72092603 | -33.9919253 | - | - | 70 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 22 | CPX.0038460 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 22 | 18.58992181 | -33.9496672 | - | - | 160 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 23 | CPX.0038408 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 23 | 18.50831754 | -33.7231219 | - | - | 210 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 4 | CPX.0038441 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 4 | 18.51498688 | -33.8765949 | - | - | 50 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 46 | CPX.0038449 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 46 | 18.541472 | -33.97677 | - | - | 430 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 48 | CPX.0038438 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 48 | 18.51061219 | -33.9737797 | - | - | 109 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 55 | CPX.0038440 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 55 | 18.50395968 | -33.8817619 | - | - | 220 | - | - | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|----------------|--|--------------------------|----------------|------|----------------------|------|--------------------------|--------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 58 | CPX.0038439 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 58 | 18.48362341 | -33.9857064 | - | - | 340 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 65 | CPX.0038342 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 65 | 18.5031188 | -34.0360164 | - | - | 185 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 70 | CPX.0038463 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 70 | 18.61267852 | -33.8582212 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 75 | CPX.0038442 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 75 | 18.59258287 | -34.0275012 | - | - | 150 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 78 | CPX.0038443 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 78 | 18.60817566 | -34.0444351 | - | - | 330 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 81 | CPX.0038444 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 81 | 18.59967248 | -34.0551313 | - | - | 270 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 84 | CPX.0038467 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 84 | 18.85903512 | -34.0974085 | - | - | 100 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 86 | CPX.0030382 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 86 | 18.86353868 | -34.1227599 | - | - | 140 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 87 | CPX.0038256 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 87 | 18.65457953 | -34.0125221 | - | - | 70 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 94 | CPX.0038257 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 94 | 18.67399327 | -34.0307738 | - | - | 90 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Ward 97 | CPX.0038343 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 97 | 18.69067288 | -34.0494783 | - | - | 390 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming - Yvonne Street | CPX.0038278 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 116 | 18.63237693 | -34.0346573 | - | - | 30 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming Central FY25 | CPX/0000131: CPX.0027382 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area Central | 18.5929679 | -33.9641713 | - | - | 1 770 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming Central FY26 | CPX/0000131: CPX.0028494 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area Central | 18.59696341 | -33.9499545 | - | - | - | 2 000 | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming Central FY27 | CPX/0000131: CPX.0028620 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area Central | 18.59246377 | -33.9417664 | - | - | - | - | 2 000 | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming East FY25 | CPX/0000131: CPX.0028491 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area East | 18.75562794 | -34.055969 | - | - | 1 770 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming East FY26 | CPX/0000131: CPX.0028520 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area East | 18.73127959 | -34.0357308 | - | - | - | 2 000 | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming East FY27 | CPX/0000131: CPX.0027494 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area East | 18.81300481 | -34.0915281 | - | - | - | - | 2 000 | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming North FY25 | CPX/0000131: CPX.0027381 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area North | 18.57652625 | -33.7391911 | - | - | 1 770 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming North FY26 | CPX/0000131: CPX.0028493 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area North | 18.63340658 | -33.8035675 | - | - | - | 2 000 | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming North FY27 | CPX/0000131: CPX.0028607 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area North | 18.47409569 | -33.7970137 | - | - | - | - | 2 000 | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming South FY25 | CPX/0000131: CPX.0028475 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area South | 18.45366241 | -34.0661549 | - | - | 2 180 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming South FY26 | CPX/0000131: CPX.0028498 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area South | 18.51389429 | -34.0440845 | - | - | - | 2 000 | - | |
| Urban Mobility | Roads Infrastructure Management: Traffic Calming South FY27 | CPX/0000131: CPX.0027493 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | Area South | 18.492497 | -34.0556666 | - | - | - | - | 2 000 | |
| Urban Mobility | Roads Infrastructure Management: Unmade Roads: Residential FY25 | CPX/0013109: CPX.0026399 | New | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 10 600 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Unmade Roads: Residential FY26 | CPX/0013109: CPX.0026400 | New | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | - | 12 545 | - | |
| Urban Mobility | Roads Infrastructure Management: Unmade Roads: Residential FY27 | CPX/0013109: CPX.0026401 | New | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 9 869 | |
| Urban Mobility | Roads Infrastructure Management: Upgrade Paving - Strand CBD | CPX.0035333 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 83 | 18.82927323 | -34.1168639 | - | - | 140 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Upgrd.Prince George Dr-Military-BadenP | CPX.0023991 | Upgrade | 06 | 03 | 13 | Roads Infrastructure | Roads | Area South | 18.47978671 | -34.0886638 | - | - | 150 | 600 | 500 | |
| Urban Mobility | Roads Infrastructure Management: Valley Road - Non Motorised Transport | CPX.0034905 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 74 | 18.35410477 | -34.0252977 | - | 500 | 500 | 500 | - | |
| Urban Mobility | Roads Infrastructure Management: Vehicle Activated Signs - Green Point | CPX.0038337 | Upgrade | 06 | 02 | 13 | Roads Infrastructure | Roads | 115 | 18.40718488 | -33.910628 | - | - | 165 | - | - | |
| Urban Mobility | Roads Infrastructure Management: Vygekraal River Pedestrian Bridge | CPX/0000606: CPX.0016507 | New | 12 | 02 | 13 | Roads Infrastructure | Road Structures | 49 | 18.52247401 | -33.9555271 | - | - | 50 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Albert Rd&Malta Rd: TSM Improvements | CPX/0006112: CPX.0022576 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | Subcouncil 16 | 18.45123197 | -33.9270163 | - | - | - | - | 5 000 | |
| Urban Mobility | Transport Infrastructure Implementation: Bellville: Public Transport Hub | CPX/000776: CPX.0009695 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 10 | 18.63110363 | -33.9051209 | 11 347 | 5 986 | 3 500 | 5 000 | 10 000 | |
| Urban Mobility | Transport Infrastructure Implementation: Bloekombos PTI | CPX/000776: CPX.0022685 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 101 | 18.75026635 | -33.8436425 | 205 | 1 500 | 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Congestion Relief - Erica Drive | CPX.0007892 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.66234356 | -33.9406905 | 2 163 | 2 450 | 934 | 384 | 29 538 | |
| Urban Mobility | Transport Infrastructure Implementation: Dualling of Bottelary Rd Amandel Saxdown | CPX/0006112: CPX.0030381 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | 8 | 18.69033092 | -33.9058692 | - | 32 000 | 9 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Dualling: Main Road 27 to Altona Rd | CPX.0014563 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | Subcouncil 8 | 18.84089518 | -34.1101672 | 23 941 | 998 | 150 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Dualling:Jip De Jager:Kommis - VRbksnf | CPX.0017953 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | 70 | 18.62385632 | -33.8680415 | 2 281 | 30 883 | 19 600 | 100 | - | |
| Urban Mobility | Transport Infrastructure Implementation: Happy Valley PTI | CPX/000776: CPX.0037201 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 14 | 18.68508941 | -33.9733494 | - | - | 860 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Houmoed Ave (Ph1&2):Noordh Main-Houmoed | CPX.0022737 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | 69 | 18.3797491 | -34.1256197 | - | - | - | - | 2 400 | |
| Urban Mobility | Transport Infrastructure Implementation: Inner City: Public Transport Hub | CPX.0009696 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 115 | 18.42569861 | -33.9234229 | 973 | 3 500 | 7 000 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Inters Upgr:Main Rd/Roscommon Rd, Httfild | CPX/0006112: CPX.0022592 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | 73 | 18.46361337 | -34.0426467 | - | - | - | 3 000 | - | |
| Urban Mobility | Transport Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd | CPX/0006112: CPX.0010321 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | 73 | 18.46508356 | -34.0345943 | 638 | - | 4 865 | 39 441 | 100 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Formalising Bus Stops | CPX/000287: CPX.0019513 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | 1 628 | 590 | 34 768 | 47 508 | 262 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Nolongile PTI Precinct | CPX/000257: CPX.0017687 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 87 | 18.64891515 | -34.0150417 | 2 708 | 5 924 | 14 246 | 46 349 | 27 271 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Nyanga PTI Precinct | CPX/000257: CPX.0017686 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 37 | 18.58354685 | -33.9928511 | 5 242 | 6 717 | 28 423 | 136 741 | 5 156 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Station Const: Clmnl-MtchsPln | CPX/000257: CPX.0015987 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.53816244 | -33.9946534 | - | - | 80 853 | 168 767 | 179 251 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Station Const: Wynbg-Khaya | CPX/000257: CPX.0015989 | New | 06 | 02 | 12 | Community Facilities | Roads | City-Wide | 18.51274533 | -34.0157354 | - | - | - | - | 9 500 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Vuyani PTI Precinct | CPX/000257: CPX.0017689 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 93 | 18.68125413 | -34.0381143 | 2 354 | 2 893 | 23 315 | 20 919 | 1 657 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Depot Bld Works-Mtch&Khayelit | CPX/000257: CPX.0015830 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | 99 | 18.65452571 | -34.0462691 | 6 698 | 223 211 | 126 417 | 81 269 | 90 000 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Depot Enabling&Bld Works-Wynbg | CPX/000257: CPX.0015832 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | 63 | 18.48327064 | -34.0039558 | - | - | - | - | 56 959 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Land&Property Acquisition | CPX/000257: CPX.0015985 | New | 06 | 02 | 12 | Land | Land | City-Wide | 18.56720721 | -34.0062418 | 5 877 | 42 000 | 40 000 | 10 000 | - | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A:Trunk-E1-M9 Heinz - Dnfrln Rlwy | CPX/000257: CPX.0015833 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | Area South | 18.554509 | -34.0012552 | - | 143 163 | 189 061 | 185 975 | - | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A:Trunk-E2-M9 Dnfrln Rlwy-Intskzi | CPX/000257: CPX.0015976 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | Area South | 18.58865718 | -34.0005693 | - | 28 217 | 295 831 | 460 206 | 278 448 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A:Trunk-E3-M9 Intskzi-MorningSt | CPX/000257: CPX.0015977 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.62333956 | -34.0008159 | - | - | 85 319 | 132 463 | 133 023 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wly | CPX/000257: CPX.0015978 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | Subcouncil 9 | 18.64653048 | -34.0169132 | - | - | 90 934 | 274 375 | 287 954 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A:Trunk-E6-AZ Berm Stock-MtchpITC | CPX/000257: CPX.0015980 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | Subcouncil 12 | 18.6140553 | -34.03158 | 62 957 | 139 038 | 195 281 | 207 813 | - | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A:W1-Roadway-Inam Haron/Chichester | CPX/000257: CPX.0015991 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | Subcouncil 11 | 18.47865067 | -33.9849719 | - | - | 153 911 | 239 600 | 232 696 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A:W2-Roadway-Turfhall Road | CPX/000257: CPX.0015992 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | Subcouncil 11 | 18.50162901 | -33.9896263 | - | 12 548 | 106 470 | 158 287 | 116 187 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A:W4-Roadway-Govan Mbeki | CPX/000257: CPX.0015993 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | 47 | 18.53059115 | -34.0006371 | 103 313 | 175 232 | 174 754 | 200 675 | - | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Phase 2A: Depots | CPX/000257: CPX.0007996 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.60407005 | -34.0325234 | 16 172 | 24 009 | 16 200 | 3 800 | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|----------------|--|--------------------------|----------------|------|----------------------|------|--------------------------|--------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Phase 2A: East | CPX/000257: CPX.0007994 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.61974148 | -34.0258882 | 20 242 | 25 175 | 35 850 | 41 100 | 30 100 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Phase 2A: Kassel Kerbs | CPX/000257: CPX.0022991 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | 7 327 | 9 315 | 5 898 | - | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Phase 2A: Project Management | CPX/000257: CPX.0019812 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | 12 874 | 14 087 | 14 000 | 12 665 | 12 665 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Phase 2A: Stations | CPX/000257: CPX.0007997 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.56713958 | -34.0163825 | 11 984 | 5 000 | 6 700 | 8 000 | 6 200 | |
| Urban Mobility | Transport Infrastructure Implementation: IRT Phase 2A: West | CPX/000257: CPX.0007995 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.49464302 | -33.9957652 | 49 028 | 29 467 | 22 627 | 25 000 | 20 000 | |
| Urban Mobility | Transport Infrastructure Implementation: Kommetjie Road Dualling (Phase 3) | CPX.0007895 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | 69 | 18.3809742 | -34.1329716 | 2 488 | 3 051 | 27 970 | 94 | - | |
| Urban Mobility | Transport Infrastructure Implementation: Kuils River Ph2 NMT | CPX/0000580: CPX.0011160 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 21 | 18.69286841 | -33.9416252 | 1 027 | 11 414 | 24 000 | 1 600 | 100 | |
| Urban Mobility | Transport Infrastructure Implementation: Legacy Shelter Replacement | CPX.0019542 | Renewal | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | 1 950 | 1 000 | 2 000 | 3 000 | 5 000 | |
| Urban Mobility | Transport Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR | CPX.0008663 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.4543014 | -33.9687635 | - | 953 | 1 000 | 20 000 | 15 000 | |
| Urban Mobility | Transport Infrastructure Implementation: Macassar Public Transport Interchange | CPX/0007776: C:14.00006 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 109 | 18.77515201 | -34.0624011 | 198 | 1 500 | 1 000 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Manenberg PTI | CPX/000257: CPX.0016175 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 30 | 18.58860061 | -33.9928286 | 821 | 648 | 1 000 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Military Rd Level Crossing Elimination | CPX.0022746 | Upgrade | 06 | 03 | 13 | Roads Infrastructure | Roads | Area South | 18.46407002 | -34.075676 | - | - | - | - | 3 300 | |
| Urban Mobility | Transport Infrastructure Implementation: MyCiti Ph1 IRT Station Rebuilds | CPX.0019544 | Upgrade | 06 | 02 | 13 | Community Facilities | Taxi Ranks/Bus Terminals | Area North | 18.52238519 | -33.8112148 | 4 004 | 10 448 | 51 452 | 3 500 | - | |
| Urban Mobility | Transport Infrastructure Implementation: Legacy Shelter Replacement | CPX.0022726 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Area East | 18.67377359 | -34.0376481 | 1 685 | 349 | 26 902 | 38 382 | 16 752 | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr: Area-wide Mitchells Plain | CPX.0009556 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.61785366 | -34.0504907 | 1 994 | 628 | 21 641 | 45 364 | 31 348 | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr: Hanover Park | CPX/0000580: CPX.0011089 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Area Central | 18.52614164 | -33.9874237 | 871 | 494 | 18 651 | 25 788 | 140 | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr: Heideveld | CPX/0000580: CPX.0022718 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 14 | 18.5452544 | -33.9650294 | 709 | 423 | 28 715 | 7 153 | 140 | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr: Kensington Fractretion&Maitland | CPX/0000580: CPX.0022705 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 15 | 18.5044136 | -33.915213 | 1 345 | 255 | 15 372 | 22 009 | 100 | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr: Klipfontein Rd, Gugulethu | CPX.0022712 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Area Central | 18.57001427 | -33.9887148 | 842 | 403 | 21 035 | 33 316 | 1 879 | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr: Kraaifontein Area-wide | CPX/0000580: CPX.0031319 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Area North | 18.71609538 | -33.8421123 | - | - | 600 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr: Salt Rvnr/Woodstock/Obs MnRd | CPX/0000580: CPX.0022708 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 16 | 18.45896595 | -33.9346014 | 1 335 | 403 | 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr:Atlantis Mamre, Pella | CPX/0000580: CPX.0031388 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 1 | 18.48209387 | -33.5233539 | - | - | 600 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr:Mn Rd:Simonstn/FishHoek/Mzngb | CPX/0000580: CPX.0031386 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 19 | 18.41741992 | -34.134906 | - | - | 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr:Noordhoek & Ocean View | CPX/0000580: CPX.0031382 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Subcouncil 19 | 18.36370095 | -34.1385473 | - | - | 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT Impr:Wesbank Main Road | CPX/0000580: CPX.0022731 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | 19 | 18.65865142 | -33.9691674 | - | - | 600 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT:Brackenfell.Old Paar-Voortrekker Rd | CPX/0000580: CPX.0009557 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.63287335 | -33.8915863 | 1 438 | 500 | 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT:Gordons Bay Rd/ Faure Marine Rd | CPX/0000580: CPX.0022730 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | 100 | 18.86763553 | -34.1543828 | - | - | 600 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT:Spine Rd:Lookout Hill-Strimfhn Pvljn | CPX/0000580: CPX.0022727 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.59451468 | -34.068336 | - | 644 | 100 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: NMT:Viking Way:Jakes Gerwel Dr-Mutual | CPX/0000580: CPX.0022707 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | City-Wide | 18.51897349 | -33.9290158 | 1 345 | 405 | 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Nonkqubela PTI | CPX/000257: CPX.0016176 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 91 | 18.66396248 | -34.0256627 | 2 039 | 3 254 | 1 000 | 48 000 | 33 000 | |
| Urban Mobility | Transport Infrastructure Implementation: Property Acquisition FY25 | CPX/0000112: CPX.0028225 | New | 06 | 03 | 12 | Operational Buildings | Municipal Offices | City-Wide | 18.5949097 | -33.8907923 | - | - | 1 998 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Property Acquisition FY26 | CPX/0000112: CPX.0027376 | New | 06 | 03 | 12 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - | |
| Urban Mobility | Transport Infrastructure Implementation: Property Acquisition FY27 | CPX/0000112: CPX.0027377 | New | 06 | 03 | 12 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 2 000 | |
| Urban Mobility | Transport Infrastructure Implementation: Retreat Public Transport Interchange | C11.10537 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 72 | 18.46281359 | -34.0596919 | 3 996 | 3 360 | 1 000 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Road Constr:Saxdowns Rd:Lngvrwch-VanRbck | CPX.0007859 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | Area East | 18.69735913 | -33.9409529 | 2 313 | 19 163 | 38 169 | 4 079 | 100 | |
| Urban Mobility | Transport Infrastructure Implementation: Road Dualling:BerkleyRd:M5-RygerStr | CPX.0010483 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | 53 | 18.49080058 | -33.9280116 | 2 028 | 1 323 | 9 370 | 53 000 | 54 000 | |
| Urban Mobility | Transport Infrastructure Implementation: Road Upgr:Amandel Rd:Botellary Rv-Church | CPX.0007857 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.69193113 | -33.9292845 | 18 875 | 41 404 | 13 024 | 150 | - | |
| Urban Mobility | Transport Infrastructure Implementation: Road Upgr:Voortrekker Rd:SaltRc-JakGrDr | CPX.0010465 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Roads | 56 | 18.5081017 | -33.9192912 | 1 252 | 2 050 | 4 005 | 20 975 | 71 019 | |
| Urban Mobility | Transport Infrastructure Implementation: Robert Sobukwe NMT | CPX/0000580: CPX.0009558 | New | 06 | 02 | 13 | Roads Infrastructure | Roads | Area Central | 18.60941059 | -33.9409028 | 1 110 | 460 | 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Samora Machel PTI | CPX/000257: CPX.0016177 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 33 | 18.57718239 | -34.0187187 | 1 998 | 500 | 1 000 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Somerset West PTI | C11.10552 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 84 | 18.85011635 | -34.0855856 | 37 486 | 32 582 | 200 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Tienie Meyer Bypass Extension | CPX.0022734 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | Subcouncil 6 | 18.65016889 | -33.9092013 | - | - | - | - | 3 800 | |
| Urban Mobility | Transport Infrastructure Implementation: Vrygrond Public Transport Facility Upgr | CPX/0007776: CPX.0003787 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 45 | 18.48711965 | -34.0830779 | 199 | 1 500 | 1 000 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Wesbank PTI Upgrade | CPX/0007776: CPX.0019547 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 19 | 18.66732403 | -33.96855 | 180 | 650 | 500 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Westlake PTI | CPX/0007776: CPX.0037200 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 71 | 18.43857037 | -34.0755202 | - | 300 | 564 | - | - | |
| Urban Mobility | Transport Infrastructure Implementation: Wynberg: Public Transport Hub | C11.10541 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 63 | 18.4720411 | -34.0050492 | 8 814 | 4 000 | 3 000 | 50 000 | 50 000 | |
| Urban Mobility | Transport Infrastructure Implementation: Zevenwacht Link Ext-Buttskop Rd Rail LCE | CPX.0029670 | Upgrade | 06 | 03 | 13 | Roads Infrastructure | Roads | 14 | 18.70523953 | -33.9720926 | - | - | 1 400 | 1 000 | 23 440 | |
| Urban Mobility | Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY25 | CPX/0022564: CPX.0022626 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 500 | - | - | |
| Urban Mobility | Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY26 | CPX/0022564: CPX.0030772 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 700 | - | |
| Urban Mobility | Transport Planning & Network Management: Install:Optic Fibre to ATC & CCTV FY27 | CPX/0022564: CPX.0035770 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 800 | |
| Urban Mobility | Transport Planning & Network Management: Mfuleni Taxi Rank | CPX.0014501 | Upgrade | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | 114 | 18.68060783 | -34.0035848 | 3 523 | 2 286 | 1 000 | 1 000 | 23 088 | |
| Urban Mobility | Transport Planning & Network Management: New Traffic Signals Technologies FY25 | CPX/0022570: CPX.0022639 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 551 | - | - | |
| Urban Mobility | Transport Planning & Network Management: New Traffic Signals Technologies FY26 | CPX/0022570: CPX.0030745 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 700 | - | |
| Urban Mobility | Transport Planning & Network Management: New Traffic Signals Technologies FY27 | CPX/0022570: CPX.0035758 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 800 | |
| Urban Mobility | Transport Planning & Network Management: PT Shelters & Embayments FY25 | CPX/0030920: CPX.0027634 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 3 000 | - | - | |
| Urban Mobility | Transport Planning & Network Management: PT Shelters & Embayments FY26 | CPX/0030920: CPX.0036682 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 3 000 | |
| Urban Mobility | Transport Planning & Network Management: PT Signage FY25 | CPX/0030920: CPX.0027635 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 500 | - | - | |
| Urban Mobility | Transport Planning & Network Management: PT Signage FY27 | CPX/0030920: CPX.0036685 | New | 06 | 02 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 500 | |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Equipment FY25 | CPX/0000231: CPX.0028908 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.5949097 | -33.8907923 | - | - | 22 200 | - | - | |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Equipment FY26 | CPX/0000231: CPX.0031640 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 18 148 | - | |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Equipment FY27 | CPX/0000231: CPX.0037887 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 13 200 | |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Installation FY25 | CPX/0000231: CPX.0028902 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.5949097 | -33.8907923 | - | - | 11 800 | - | - | |

| R thousand | Function | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Audited Outcome 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|----------------|---|--------------------------|----------------|------|----------------------|------|--------------------------------|------------------------------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Installation FY26 | CPX/0000231: CPX.0031589 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 9 800 | - | - |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Installation FY27 | CPX/0000231: CPX.0036164 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 6 800 |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Reactive FY25 | CPX/0000231: CPX.0028905 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.5949097 | -33.8907923 | - | - | 7 000 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Reactive FY26 | CPX/0000231: CPX.0031588 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 7 000 | - | - |
| Urban Mobility | Transport Planning & Network Management: Public Transp Syst Man:Reactive FY27 | CPX/0000231: CPX.0036168 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 4 000 |
| Urban Mobility | Transport Planning & Network Management: Road Signs Construction: City Wide FY25 | CPX/0030882: CPX.0028957 | New | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 1 100 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Road Signs Construction: City Wide FY26 | CPX/0030882: CPX.0031535 | New | 06 | 03 | 13 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | - |
| Urban Mobility | Transport Planning & Network Management: Road User Information Systems FY25 | CPX/0022664: CPX.0022627 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 500 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Road User Information Systems FY26 | CPX/0022664: CPX.0030773 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 700 | - |
| Urban Mobility | Transport Planning & Network Management: Road User Information Systems FY27 | CPX/0022664: CPX.0035766 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 800 |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY25 | CPX/0000266: CPX.0027834 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 750 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY26 | CPX/0000266: CPX.0028483 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 800 | - |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Proj:Detail Dsgn FY27 | CPX/0000266: CPX.0028477 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 850 |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Civils FY25 | CPX/0000266: CPX.0026588 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 4 660 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Civils FY26 | CPX/0000266: CPX.0027837 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 3 000 | - |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Civils FY27 | CPX/0000266: CPX.0028476 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 3 000 |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Equip FY25 | CPX/0000266: CPX.0026586 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 350 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Equip FY26 | CPX/0000266: CPX.0027835 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 750 | - |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Equip FY27 | CPX/0000266: CPX.0028484 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 3 159 |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Install FY25 | CPX/0000266: CPX.0026587 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.5949097 | -33.8907923 | - | - | 2 250 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Install FY26 | CPX/0000266: CPX.0027836 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 5 000 | - |
| Urban Mobility | Transport Planning & Network Management: Transport Syst Man Projects:Install FY27 | CPX/0000266: CPX.0028485 | New | 06 | 03 | 12 | Roads Infrastructure | Roads | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 1 701 |
| Urban Mobility | Transport Planning & Network Management: Upgrade Vehicle Detection Equip FY26 | CPX/0022664: CPX.0022632 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 3 753 | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade Vehicle Detection Equip FY27 | CPX/0022664: CPX.0036197 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 3 753 |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Freeway Management System FY25 | CPX/0022664: CPX.0022628 | New | 06 | 03 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | 2 000 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Freeway Management System FY26 | CPX/0022664: CPX.0030770 | New | 06 | 03 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 2 000 | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Freeway Management System FY27 | CPX/0022664: CPX.0035762 | New | 06 | 03 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 2 100 |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Mobility Management Syst FY25 | CPX/0022664: CPX.0022633 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.5949097 | -33.8907923 | - | - | 990 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Mobility Management Syst FY26 | CPX/0022664: CPX.0030771 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Mobility Management Syst FY27 | CPX/0022664: CPX.0035750 | Upgrade | 06 | 03 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 1 000 |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Signal Communications FY25 | CPX/0022570: CPX.0022634 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.5949097 | -33.8907923 | - | - | 2 000 | - | - | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Signal Communications FY26 | CPX/0022570: CPX.0030746 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 2 000 | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Signal Communications FY27 | CPX/0022570: CPX.0035754 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 2 000 |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Traffic Signal LED's FY26 | CPX/0022570: CPX.0022636 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 1 389 | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Traffic Signal LED's FY27 | CPX/0022570: CPX.0036201 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 1 389 |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Traffic Signal UPS's FY26 | CPX/0022570: CPX.0022635 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.5949097 | -33.8907923 | - | - | - | - | 2 777 | - |
| Urban Mobility | Transport Planning & Network Management: Upgrade: Traffic Signal UPS's FY27 | CPX/0022570: CPX.0036205 | Upgrade | 06 | 02 | 12 | Roads Infrastructure | Road Furniture | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | - | 2 777 |
| Urban Mobility | Transport Shared Services: Computer Equipment & Hardware: Add FY25 | CPX/0000209: CPX.0028650 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 1 500 | - | - | - |
| Urban Mobility | Transport Shared Services: Computer Equipment & Hardware: Add FY26 | CPX/0000209: CPX.0027574 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | - |
| Urban Mobility | Transport Shared Services: Computer Equipment & Hardware: Add FY27 | CPX/0000209: CPX.0027577 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 1 000 |
| Urban Mobility | Transport Shared Services: Computer Equipment & Hardware: Repl FY25 | CPX/0035477: CPX.0034603 | Renewal | 09 | 04 | 10 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - | - |
| Urban Mobility | Transport Shared Services: Computer Equipment & Hardware: Repl FY26 | CPX/0035477: CPX.0034605 | Renewal | 09 | 04 | 10 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 | - |
| Urban Mobility | Transport Shared Services: Computer Equipment & Hardware: Repl FY27 | CPX/0035477: CPX.0036068 | Renewal | 09 | 04 | 10 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 1 000 |
| Urban Mobility | Transport Shared Services: Computer Software: Additional FY25 | CPX/0000209: CPX.0027573 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.5949097 | -33.8907923 | - | - | 300 | - | - | - |
| Urban Mobility | Transport Shared Services: Computer Software: Additional FY26 | CPX/0000209: CPX.0027576 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 300 | - |
| Urban Mobility | Transport Shared Services: Computer Software: Additional FY27 | CPX/0000209: CPX.0027579 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 300 |
| Urban Mobility | Transport Shared Services: Furniture: Additional FY26 | CPX/0030884: CPX.0033375 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 225 | - |
| Urban Mobility | Transport Shared Services: Furniture: Replacement FY25 | CPX/0030883: CPX.0026494 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 212 | - | - | - |
| Urban Mobility | Transport Shared Services: Furniture: Replacement FY26 | CPX/0030883: CPX.0033317 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 449 |
| Urban Mobility | Transport Shared Services: Office Equipment: Additional FY26 | CPX/0030884: CPX.0033374 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 86 | - |
| Urban Mobility | Transport Shared Services: Office Equipment: Replacement FY25 | CPX/0030883: CPX.0026495 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 106 | - | - | - |
| Urban Mobility | Transport Shared Services: Office Equipment: Replacement FY26 | CPX/0030883: CPX.0033318 | Renewal | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 119 | - |
| Urban Mobility | Transport Shared Services: Printers: Additional FY25 | CPX/0000209: CPX.0028652 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 100 | - | - | - |
| Urban Mobility | Transport Shared Services: Printers: Additional FY26 | CPX/0000209: CPX.0027575 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 350 | - |
| Urban Mobility | Transport Shared Services: Printers: Additional FY27 | CPX/0000209: CPX.0027578 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 417 |
| Urban Mobility | Transport Shared Services: Printers: Replacement FY25 | CPX/0035477: CPX.0034598 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 700 | - | - | - |
| Urban Mobility | Transport Shared Services: Printers: Replacement FY26 | CPX/0035477: CPX.0034599 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 700 | - |
| Urban Mobility | Transport Shared Services: Printers: Replacement FY27 | CPX/0035477: CPX.0036157 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | - | 700 |
| Urban Mobility | Transport Shared Services: PSM: Intelligent Facility Management | CPX.0019804 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | Corp Inf | 18.52501894 | -34.1411561 | 17 406 | 44 000 | 3 000 | - | - | - |
| Urban Mobility | Transport Shared Services: PSM: Transport Intelligence Project | CPX.0019799 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | Corp Inf | 18.52501894 | -34.1411561 | 9 622 | 17 200 | 2 000 | - | - | - |
| Urban Mobility | Transport Shared Services: Smart Technologies at PTI's FY25 | CPX/0031107: CPX.0031171 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | - | - | 4 500 | - | - | - |
| Urban Mobility | Transport Shared Services: Smart Technologies at PTI's FY26 | CPX/0031107: CPX.0033312 | New | 06 | 02 | 12 | Community Facilities | Taxi Ranks/Bus Terminals | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|------------------------|---|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Urban Waste Management | Finance & Capital Implementation: Furniture: Replacement - Rates FY25 | CPX/0030875; CPX.0019427 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 525 | - | - |
| | Urban Waste Management | Finance & Capital Implementation: Furniture: Replacement - Rates FY26 | CPX/0030875; CPX.0019430 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 525 | - |
| | Urban Waste Management | Finance & Capital Implementation: Furniture: Replacement - Rates FY27 | CPX/0030875; CPX.0019431 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 525 |
| | Urban Waste Management | Finance & Capital Implementation: Office Equipment: Replacem - Rates FY25 | CPX/0030875; CPX.0014143 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 75 | - | - |
| | Urban Waste Management | Finance & Capital Implementation: Office Equipment: Replacem - Rates FY26 | CPX/0030875; CPX.0014144 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 75 | - |
| | Urban Waste Management | Finance & Capital Implementation: Office Equipment: Replacem - Rates FY27 | CPX/0030875; CPX.0014145 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 75 |
| | Urban Waste Management | Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY25 | CPX/0030586; CPX.0014422 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 6 000 | - | - |
| | Urban Waste Management | Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY26 | CPX/0030586; CPX.0014423 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 6 000 | - |
| | Urban Waste Management | Finance & Capital Implementation: SW Contingency Provision Ins - Rate FY27 | CPX/0030586; CPX.0014425 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 6 000 |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT CCTV Equipment Additional: FY25 | CPX/0035690; CPX.0019449 | New | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 000 | - | - |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT CCTV Equipment Additional: FY26 | CPX/0035690; CPX.0019451 | New | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT CCTV Equipment Additional: FY27 | CPX/0035690; CPX.0019459 | New | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 3 000 |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT Computer Equipment Replacement: FY25 | CPX/0028850; CPX.0019448 | Renewal | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 3 938 | - | - |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT Computer Equipment Replacement: FY26 | CPX/0028850; CPX.0019452 | Renewal | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 938 | - |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT Computer Equipment Replacement: FY27 | CPX/0028850; CPX.0019460 | Renewal | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 3 938 |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT Printing Equipment Replacement: FY25 | CPX/0028850; CPX.0019443 | Renewal | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT Printing Equipment Replacement: FY26 | CPX/0028850; CPX.0019457 | Renewal | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Urban Waste Management | Integrated Planning & Waste Strategy: IT Printing Equipment Replacement: FY27 | CPX/0028850; CPX.0019461 | Renewal | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 450 |
| | Urban Waste Management | Public Empowerment & Development: Furniture: Additional FY25 | CPX/0018807; CPX.0025835 | New | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 100 | - | - |
| | Urban Waste Management | Public Empowerment & Development: Furniture: Additional FY26 | CPX/0018807; CPX.0025836 | New | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 100 | - |
| | Urban Waste Management | Public Empowerment & Development: Furniture: Additional FY27 | CPX/0018807; CPX.0025837 | New | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 100 |
| | Urban Waste Management | Public Empowerment & Development: IT Equipment: Additional FY25 | CPX/0004072; CPX.0025826 | New | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | 1 000 | - | - |
| | Urban Waste Management | Public Empowerment & Development: IT Equipment: Additional FY26 | CPX/0004072; CPX.0025827 | New | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | 1 000 | - |
| | Urban Waste Management | Public Empowerment & Development: IT Equipment: Additional FY27 | CPX/0004072; CPX.0025828 | New | 06 | 03 | 4 | Computer Equipment | Computer Equipment | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 1 000 |
| | Urban Waste Management | Waste Services: ARTS:Material Recovery Facility / MBT | CPX.0007847 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 51 | 18.51578292 | -33.947565 | - | - | 9 357 | 3 725 | 100 816 |
| | Urban Waste Management | Waste Services: Bellville.LFG Infrastructure to Flaring | CPX/0007912; CPX.0007926 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 9 | 18.65311681 | -33.9363431 | 731 | - | 720 | 720 | 720 |
| | Urban Waste Management | Waste Services: Coastal Park-Design and develop (MRF) | CPX.0007910 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 45 | 18.49975374 | -34.0925262 | - | - | 500 | - | - |
| | Urban Waste Management | Waste Services: Coastal Park/LFG Infrastructure to Flari | CPX.0007923 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 45 | 18.50104605 | -34.0862464 | 4 244 | 2 347 | 5 000 | 5 000 | 5 000 |
| | Urban Waste Management | Waste Services: Construction of CBRF - Fisantekraal D/O | CPX/0008690; CPX.0014184 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 105 | 18.71197993 | -33.7881279 | 26 | - | 124 | 2 486 | 3 063 |
| | Urban Waste Management | Waste Services: Construction of Workshop - Vissershok | CPX.0014837 | Upgrade | 06 | 01 | 4 | Operational Buildings | Workshops | 23 | 18.54633153 | -33.7697853 | 179 | - | 645 | 1 049 | 14 942 |
| | Urban Waste Management | Waste Services: CPTS: Transfer Station New | CPX.0010025 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 45 | 18.49990422 | -34.0925415 | - | - | - | 4 667 | 15 725 |
| | Urban Waste Management | Waste Services: Furniture: Replacement - Tariff FY25 | CPX/0028837; CPX.0019429 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 250 | - | - |
| | Urban Waste Management | Waste Services: Furniture: Replacement - Tariff FY26 | CPX/0028837; CPX.0019432 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 250 | - |
| | Urban Waste Management | Waste Services: Furniture: Replacement - Tariff FY27 | CPX/0028837; CPX.0019434 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 250 |
| | Urban Waste Management | Waste Services: Kilarney Drop-off Upgrade Waste Min | CPX.0015242 | Upgrade | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 113 | 18.52501894 | -34.1411561 | 260 | 1 369 | 168 | 3 052 | 57 442 |
| | Urban Waste Management | Waste Services: Kulis River Depot Upgrade (Phase 2) | CPX/000458; CPX.0023107 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | 11 | 18.68204796 | -33.9355517 | - | - | 567 | 8 612 | - |
| | Urban Waste Management | Waste Services: KWMF Weighbridge Infrastr- Upgrade | CPX/0007846; CPX.0014688 | Upgrade | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 101 | 18.73799741 | -33.8379956 | 132 | - | 3 900 | - | - |
| | Urban Waste Management | Waste Services: KWMF: Material Recovery Facility Refurb. | CPX/0007846; CPX.0010028 | Renewal | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 101 | 18.73919374 | -33.8377706 | - | - | 1 523 | 855 | 6 994 |
| | Urban Waste Management | Waste Services: Major Upgr of Facilities - Maitland | CPX.0014675 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | 53 | 18.48781865 | -33.9316672 | - | - | 1 081 | 479 | 964 |
| | Urban Waste Management | Waste Services: Mechanical Equipment: Replacement FY25 | CPX/000495; CPX.0014502 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 250 | - | - |
| | Urban Waste Management | Waste Services: Mechanical Equipment: Replacement FY26 | CPX/000495; CPX.0014503 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 250 | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Building FY25 | CPX/0028881; CPX.0019450 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | 10 000 | - | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Building FY26 | CPX/0028881; CPX.0019470 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 4 000 | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Civil FY25 | CPX/0028881; CPX.0019456 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | 14 000 | - | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Civil FY26 | CPX/0028881; CPX.0019463 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 20 000 | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Civil FY27 | CPX/0028881; CPX.0019485 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 20 000 |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Electrical FY25 | CPX/0028881; CPX.0019455 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | 14 000 | - | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Electrical FY26 | CPX/0028881; CPX.0019476 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Electrical FY27 | CPX/0028881; CPX.0019487 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 5 000 |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Fencing FY25 | CPX/0028881; CPX.0019458 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | 17 000 | - | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Fencing FY26 | CPX/0028881; CPX.0019482 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 4 000 | - |
| | Urban Waste Management | Waste Services: Minor Upgrading Works: Fencing FY27 | CPX/0028881; CPX.0019486 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 4 000 |
| | Urban Waste Management | Waste Services: Office Equipment: Replacem - Tariff FY25 | CPX/0028837; CPX.0014187 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 50 | - | - |
| | Urban Waste Management | Waste Services: Office Equipment: Replacem - Tariff FY26 | CPX/0028837; CPX.0014188 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 50 | - |
| | Urban Waste Management | Waste Services: Office Equipment: Replacem - Tariff FY27 | CPX/0028837; CPX.0014189 | Renewal | 06 | 03 | 4 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 50 |
| | Urban Waste Management | Waste Services: Plant: Replacement FY25 | CPX/0000411; CPX.0015116 | Renewal | 06 | 03 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 30 000 | - | - |
| | Urban Waste Management | Waste Services: Plant: Replacement FY26 | CPX/0000411; CPX.0015117 | Renewal | 06 | 03 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 70 000 | - |
| | Urban Waste Management | Waste Services: Plant: Replacement FY27 | CPX/0000411; CPX.0015118 | Renewal | 06 | 03 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 30 000 |
| | Urban Waste Management | Waste Services: Schaaapkraal Depot Upgrade (Phase 2) | CPX/0000458; CPX.0023108 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | 43 | 18.5382938 | -34.0367832 | - | - | 296 | 180 | 6 710 |
| | Urban Waste Management | Waste Services: Scottsdene Depot Upgrade - Collections | CPX/0000458; CPX.0014790 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | 7 | 18.71841025 | -33.861142 | 142 | 983 | 100 | 60 | 11 100 |
| | Urban Waste Management | Waste Services: Shipping Containers: Replacement FY25 | CPX/0000504; CPX.0014534 | Renewal | 06 | 03 | 2 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | 3 205 | - | - |
| | Urban Waste Management | Waste Services: Shipping Containers: Replacement FY26 | CPX/0000504; CPX.0014535 | Renewal | 06 | 03 | 2 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|------------------------|---|--------------------------|---------|----------------------|------|--------------------------|-----------------------------|-----------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Urban Waste Management | Waste Services: SW Contingency Provision Ins - Col FY25 | CPX/0000456; CPX.0019497 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 000 | - | - |
| | Urban Waste Management | Waste Services: SW Contingency Provision Ins - Col FY26 | CPX/0000456; CPX.0019500 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - |
| | Urban Waste Management | Waste Services: SW Contingency Provision Ins - Col FY27 | CPX/0000456; CPX.0019501 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Urban Waste Management | Waste Services: SW Contingency Provision Ins - Disp FY25 | CPX/0030585; CPX.0019506 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 8 000 | - | - |
| | Urban Waste Management | Waste Services: SW Contingency Provision Ins - Disp FY26 | CPX/0030585; CPX.0019507 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 8 000 | - |
| | Urban Waste Management | Waste Services: SW Contingency Provision Ins - Disp FY27 | CPX/0030585; CPX.0019508 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 8 000 |
| | Urban Waste Management | Waste Services: Trunk Radios: Replacement FY25 | CPX/0000494; CPX.0014508 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 400 | - | - |
| | Urban Waste Management | Waste Services: Trunk Radios: Replacement FY26 | CPX/0000494; CPX.0014509 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 400 | - |
| | Urban Waste Management | Waste Services: Trunk Radios: Replacement FY27 | CPX/0000494; CPX.0014510 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 400 |
| | Urban Waste Management | Waste Services: Vehicles: Replacement FY25 | CPX/0000411; CPX.0015122 | Renewal | 06 | 03 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 150 000 | - | - |
| | Urban Waste Management | Waste Services: Vehicles: Replacement FY26 | CPX/0000411; CPX.0015123 | Renewal | 06 | 03 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 150 000 | - |
| | Urban Waste Management | Waste Services: Vehicles: Replacement FY27 | CPX/0000411; CPX.0015124 | Renewal | 06 | 03 | 4 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 150 000 |
| | Urban Waste Management | Waste Services: VHS: LFG Infrastructure - Beneficiation | CPX.011087 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 23 | 18.54468634 | -33.7739665 | 57 | - | - | - | 899 |
| | Urban Waste Management | Waste Services: Vissershok Leachgate Plant - VLFS Refurb | CPX/0000412; CPX.0014694 | Upgrade | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 23 | 18.53709402 | -33.7807835 | - | - | 105 | - | - |
| | Urban Waste Management | Waste Services: Vissershok North:Design and develop Airst | CPX.0007920 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 23 | 18.54255397 | -33.777182 | - | - | 6 150 | - | - |
| | Urban Waste Management | Waste Services: Vissershok North:Design&Dev Airst(Phase2) | CPX.0023109 | New | 02 | 02 | 4 | Solid Waste Infrastructure | Landfill Sites | Area North | 18.54628814 | -33.7660516 | - | - | - | 5 250 | 7 500 |
| | Urban Waste Management | Waste Services: Vissershok:LFG Infrastructure to Flaring | CPX.0007916 | New | 06 | 03 | 4 | Solid Waste Infrastructure | Landfill Sites | 23 | 18.544048548 | -33.7666999 | 665 | 5 720 | 5 000 | 5 000 | 5 000 |
| | Urban Waste Management | Waste Services: Woodstock Depot Upgrade | CPX.0011066 | Upgrade | 06 | 03 | 4 | Operational Buildings | Workshops | 115 | 18.45488672 | -33.9235139 | - | - | 90 | 50 | 250 |
| | Water & Sanitation | Bulk Services: Access Road for Muldersvlei reservoir | CPX/0000524; CPX.0037189 | New | 06 | 02 | 4 | Roads Infrastructure | Roads | 105 | 18.79035339 | -33.8004552 | - | - | 604 | 58 300 | - |
| | Water & Sanitation | Bulk Services: Athlone WWTW-Capacity Extension-phase 1 | CPX/0000479; C13.86081 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 49 | 18.51466941 | -33.9530237 | 31 818 | 213 000 | 112 769 | 27 810 | 515 |
| | Water & Sanitation | Bulk Services: Atlantis Aquifer | CPX.0011032 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | Subcouncil 1 | 18.47094233 | -33.5763168 | 67 582 | 81 104 | 41 000 | 5 000 | 2 000 |
| | Water & Sanitation | Bulk Services: Atlantis Aquifer:Upgrade of Witzands MAR | CPX.0036352 | New | 06 | 03 | 4 | Water Supply Infrastructure | Reservoirs | 29 | 18.35910594 | -33.5807186 | - | - | 26 634 | 30 000 | 30 000 |
| | Water & Sanitation | Bulk Services: Bayside Canal Upgrade | CPX.0030776 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | 113 | 18.48540364 | -33.8300789 | 368 | 40 691 | 26 500 | 150 | - |
| | Water & Sanitation | Bulk Services: Bellville WWTW Extension | CPX/0000512; CPX.0008041 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 9 | 18.6546937 | -33.9321652 | 23 006 | 32 116 | 30 000 | 25 000 | 314 |
| | Water & Sanitation | Bulk Services: Bellville WWTW Inlet works construction | CPX/0000512; CPX.0036297 | New | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 9 | 18.65498974 | -33.9321277 | - | - | 4 000 | 10 000 | 2 000 |
| | Water & Sanitation | Bulk Services: Borchards Quarry WWTW Phase II | CPX/0000471; CPX.0029825 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 31 | 18.58960009 | -33.961202 | - | - | 280 | 2 780 | 6 180 |
| | Water & Sanitation | Bulk Services: BW Infrastructure Replacement FY25 | CPX/0000491; CPX.0018250 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Bulk Mains | City-Wide | 18.52501894 | -34.1411561 | - | - | 80 000 | - | - |
| | Water & Sanitation | Bulk Services: BW Infrastructure Replacement FY26 | CPX/0000491; CPX.0018251 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 55 000 | - |
| | Water & Sanitation | Bulk Services: BW Infrastructure Replacement FY27 | CPX/0000491; CPX.0018252 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 71 000 |
| | Water & Sanitation | Bulk Services: BWAS:Muldersvlei Reservoir & Pipeline | CPX/0000524; CPX.0007972 | New | 06 | 02 | 4 | Water Supply Infrastructure | Reservoirs | 105 | 18.79694206 | -33.7947639 | - | - | 7 746 | 4 000 | 200 000 |
| | Water & Sanitation | Bulk Services: Camps Bay Marine Outfalls | CPX.0036229 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Outfall Sewers | 54 | 18.38562636 | -33.9625222 | - | - | - | 7 530 | 21 581 |
| | Water & Sanitation | Bulk Services: Cape Flats Aquifer Recharge | CPX.0013724 | New | 06 | 03 | 4 | Various | Various | 67 | 18.52532323 | -34.0817908 | 221 210 | 182 712 | 236 089 | 225 400 | 104 900 |
| | Water & Sanitation | Bulk Services: Cape Flats Aquifer: Mitchells Plain | CPX.0029947 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | 43 | 18.59623484 | -34.0712619 | - | - | - | 5 000 | 65 000 |
| | Water & Sanitation | Bulk Services: Cape Flats Aquifer: Strandfontein West | CPX/0010517; CPX.0029944 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | 43 | 18.53889342 | -34.069115 | 16 741 | 19 500 | 4 000 | - | - |
| | Water & Sanitation | Bulk Services: Cape Flats Aquifer:Hanoover Park & Philip | CPX.0029945 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | 43 | 18.53749146 | -34.0160282 | 23 663 | 126 808 | 100 000 | 70 000 | 140 000 |
| | Water & Sanitation | Bulk Services: Cape Flats Aquifer:Strandfontein NorthE | CPX.0029946 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | 43 | 18.58138363 | -34.0455014 | - | - | 34 946 | 10 000 | 31 491 |
| | Water & Sanitation | Bulk Services: Cape Flats WWTW - Biosolids | CPX/0000533; CPX.0016300 | New | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 67 | 18.52187102 | -34.0815261 | 9 467 | - | 13 000 | 13 000 | 6 500 |
| | Water & Sanitation | Bulk Services: Cape Flats WWTW Inlet works & rising mai | CPX/0000533; CPX.0015630 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 67 | 18.52199663 | -34.0806441 | 1 000 | - | 12 000 | 12 000 | 12 000 |
| | Water & Sanitation | Bulk Services: Cape Flats WWTW-Biosolids Phase 2 | CPX/0000533; CPX.0015629 | New | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 67 | 18.52441377 | -34.0799182 | - | - | - | - | 6 500 |
| | Water & Sanitation | Bulk Services: Dam Safety Programme FY26 | CPX/0036331; CPX.0038481 | Upgrade | 06 | 02 | 4 | Water Supply Infrastructure | Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 30 000 | - |
| | Water & Sanitation | Bulk Services: Dam Safety Programme FY27 | CPX/0036331; CPX.0038482 | Upgrade | 06 | 02 | 4 | Water Supply Infrastructure | Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 30 000 |
| | Water & Sanitation | Bulk Services: Desalination Location 1 | CPX.0013725 | New | 06 | 03 | 4 | Water Supply Infrastructure | Water Treatment Works | Area North | 18.44973594 | -33.7680344 | - | - | 5 000 | 10 000 | 10 000 |
| | Water & Sanitation | Bulk Services: Desalination Location 2 | CPX.0014006 | New | 06 | 03 | 4 | Water Supply Infrastructure | Water Treatment Works | Subcouncil 1 | 18.41917288 | -33.6483319 | - | - | - | - | 10 000 |
| | Water & Sanitation | Bulk Services: Development of Add Infrastructure FY25 | CPX/0000500; CPX.0018253 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | 48 040 | - | - |
| | Water & Sanitation | Bulk Services: Development of Add Infrastructure FY26 | CPX/0000500; CPX.0018254 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 8 519 | - |
| | Water & Sanitation | Bulk Services: Development of Add Infrastructure FY27 | CPX/0000500; CPX.0018255 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 10 111 |
| | Water & Sanitation | Bulk Services: Faure Water Treatment Plant Refurbishment | CPX.0036335 | Renewal | 06 | 02 | 4 | Water Supply Infrastructure | Water Treatment Works | City-Wide | 18.7726957 | -34.0276468 | - | - | 50 000 | 50 000 | 50 000 |
| | Water & Sanitation | Bulk Services: Flood Alleviation - Lourens River | CPX.0013019 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | Subcouncil 8 | 18.82977319 | -34.0951338 | 481 | 33 527 | 10 803 | - | - |
| | Water & Sanitation | Bulk Services: Flood Alleviation-Lourens River Phase II | CPX.0016672 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | Subcouncil 8 | 18.84974315 | -34.0899342 | 3 745 | 9 100 | 872 | - | - |
| | Water & Sanitation | Bulk Services: Geelstoot stormwater rehab Section 2 | CPX/0023950; CPX.0017342 | Renewal | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | 84 | 18.84882379 | -34.072952 | - | - | - | - | 140 |
| | Water & Sanitation | Bulk Services: Glen Garry Depot Upgrade | CPX.0036225 | Upgrade | 06 | 02 | 4 | Operational Buildings | Workshops | 103 | 18.67585479 | -33.857735 | - | - | 450 | 740 | 460 |
| | Water & Sanitation | Bulk Services: Green Point Marine Outfalls | CPX.0036227 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Outfall Sewers | 54 | 18.38910497 | -33.9149624 | - | - | - | 17 342 | 26 014 |
| | Water & Sanitation | Bulk Services: Hout Bay Marine Outfalls | CPX.0036228 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Outfall Sewers | 74 | 18.35582042 | -34.0203647 | - | - | - | 14 880 | 22 320 |
| | Water & Sanitation | Bulk Services: Infrastructure Replacements - WWTW FY25 | CPX/0000527; CPX.0018207 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | 35 500 | - | - |
| | Water & Sanitation | Bulk Services: Infrastructure Replacements - WWTW FY26 | CPX/0000527; CPX.0018208 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 30 000 | - |
| | Water & Sanitation | Bulk Services: Infrastructure Replacements - WWTW FY27 | CPX/0000527; CPX.0018209 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 30 000 |
| | Water & Sanitation | Bulk Services: Litter Traps Citywide | CPX/0025951; CPX.0017547 | Renewal | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 2 046 | 1 106 |
| | Water & Sanitation | Bulk Services: Macassar Flood Alleviation | CPX.0016674 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | 109 | 18.74206228 | -34.0553474 | 1 500 | - | 1 108 | - | - |
| | Water & Sanitation | Bulk Services: Macassar WWTW Extension | CPX/0000639; C12.86059 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 109 | 18.76722692 | -34.0750581 | 1 998 | 26 156 | 22 112 | 1 030 594 | 1 743 024 |
| | Water & Sanitation | Bulk Services: Mitchells Plain WWTW-Improvements Phase2 | CPX/0000684; C13.86010 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 43 | 18.59127493 | -34.0659702 | - | - | - | - | 12 000 |
| | Water & Sanitation | Bulk Services: Mitchells Plain WWTW-reuse PS extension | CPX/0000684; CPX.0011021 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 43 | 18.59017556 | -34.0658749 | - | - | - | - | 20 000 |
| | Water & Sanitation | Bulk Services: Molteno Depot Building Upgrade | CPX.0 | | | | | | | | | | | | | | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--------------------|---|---------------------------|---------|----------------------|------|--------------------------|-----------------------------|-----------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Water & Sanitation | Bulk Services: N1-Wemmershoek pipeline relocation | CPX.0036057 | Renewal | 06 | 02 | 4 | Water Supply Infrastructure | Bulk Mains | Area North | 18.73572207 | -33.8359992 | - | - | 104 344 | 207 025 | 87 265 |
| | Water & Sanitation | Bulk Services: Newlands Depot Upgrade | CPX.0036278 | Upgrade | 06 | 02 | 4 | Operational Buildings | Workshops | 62 | 18.45067185 | -33.9679859 | - | - | 1 350 | 1 500 | 500 |
| | Water & Sanitation | Bulk Services: Plant & Equipment Additional FY25 | CPX/0000680: CPX.0018266 | New | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 3 846 | - | - |
| | Water & Sanitation | Bulk Services: Plant & Equipment Additional FY26 | CPX/0000680: CPX.0018267 | New | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 846 | - |
| | Water & Sanitation | Bulk Services: Plant & Equipment Additional FY27 | CPX/0000680: CPX.0018268 | New | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 3 846 |
| | Water & Sanitation | Bulk Services: Plant & Equipment: Replacement FY25 | CPX/0000736: CPX.0018269 | Renewal | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 3 846 | - | - |
| | Water & Sanitation | Bulk Services: Plant & Equipment: Replacement FY26 | CPX/0000736: CPX.0018270 | Renewal | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 5 246 | - |
| | Water & Sanitation | Bulk Services: Plant & Equipment: Replacement FY27 | CPX/0000736: CPX.0018271 | Renewal | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 5 546 |
| | Water & Sanitation | Bulk Services: Platteklief Reservoir Building upgrade | CPX.0036380 | Upgrade | 06 | 02 | 4 | Operational Buildings | Workshops | 1 | 18.57757323 | -33.863717 | - | - | 1 500 | 750 | 470 |
| | Water & Sanitation | Bulk Services: Potsdam WWTW - Extension | CPX/0000681: C11.86063 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 113 | 18.52162017 | -33.8412802 | 72 825 | 962 023 | 1 485 370 | 971 500 | 190 564 |
| | Water & Sanitation | Bulk Services: Rehab of Diep River - Theo Marais Canal | CPX.0016670 | Renewal | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | Subcouncil 3 | 18.51979412 | -33.8469298 | - | - | - | - | 2 099 |
| | Water & Sanitation | Bulk Services: Replacement of Membranes: Bellville WWTW | CPX/0000512: CPX.0030003 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 105 | 18.59227302 | -33.6673588 | - | - | 80 000 | - | - |
| | Water & Sanitation | Bulk Services: Sand/Langvlei Canal Wetland Rehab | CPX/0019931: CPX.0020148 | Renewal | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | 68 | 18.47240627 | -34.0782362 | 1 186 | 1 450 | 2 984 | 6 434 | - |
| | Water & Sanitation | Bulk Services: Servitude and property costs - FY27 | CPX/0003694: CPX.0036395 | New | 06 | 01 | 4 | Operational Buildings | Municipal Offices | City-Wide | -34.1411561 | - | - | - | - | - | 5 000 |
| | Water & Sanitation | Bulk Services: Sir Lowry's Pass River Upgrade | CPX.0012948 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | 100 | 18.87370442 | -34.1433101 | 42 703 | 71 927 | 90 170 | 102 300 | 24 192 |
| | Water & Sanitation | Bulk Services: Stormwater Dams: Safety upgr (City-wide) | CPX.0016647 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | City-Wide | 18.52501894 | -34.1411561 | 1 166 | 10 835 | 16 007 | 2 621 | - |
| | Water & Sanitation | Bulk Services: Sundry Equipment: Additional FY25 | CPX/0000691: CPX.0018210 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Water & Sanitation | Bulk Services: Sundry Equipment: Additional FY26 | CPX/0000691: CPX.0018211 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Water & Sanitation | Bulk Services: Sundry Equipment: Additional FY27 | CPX/0000691: CPX.0018212 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Water & Sanitation | Bulk Services: Table Mountain Group Aquifer: Sleenbras | CPX.0029948 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | 100 | 18.91968762 | -34.175286 | 40 199 | 89 948 | 10 000 | - | - |
| | Water & Sanitation | Bulk Services: Upgrade of Geelsloot - Somerset West | CPX/0025950: CPX.0016675 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | 15 | 18.8532243 | -34.0680917 | - | - | - | - | 221 |
| | Water & Sanitation | Bulk Services: Upgrade of Geelsloot Pond -Somerset West | CPX.0016650 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | 15 | 18.8490978 | -34.0593682 | 1 641 | 1 264 | 8 013 | - | - |
| | Water & Sanitation | Bulk Services: Upgrade of Manenberg Canal | CPX.0016623 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | Subcouncil 14 | 18.55476959 | -33.9747249 | 1 674 | 1 160 | 11 130 | 38 421 | 3 289 |
| | Water & Sanitation | Bulk Services: Upgrade of Zandvlei Canal | CPX.0017550 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | 64 | 18.47535842 | -34.1044764 | 2 630 | 2 931 | 398 | 14 791 | 550 |
| | Water & Sanitation | Bulk Services: Upgrade Vygekraal River banks - Phase II | CPX.0016671 | Upgrade | 10 | 01 | 10 | Storm Water Infrastructure | Drainage Collection | Subcouncil 14 | 18.52937063 | -33.961146 | 1 322 | 1 287 | 2 000 | 6 497 | 7 978 |
| | Water & Sanitation | Bulk Services: Wastewater Generators: Add FY25 | CPX/00035748: CPX.0035790 | New | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.5949097 | -33.8907923 | - | - | 24 482 | - | - |
| | Water & Sanitation | Bulk Services: Wemmershoek Water Treatment Plant Refurb | CPX.0036333 | Renewal | 06 | 02 | 4 | Water Supply Infrastructure | Water Treatment Works | City-Wide | 19.07262952 | -33.8349157 | - | - | - | - | 13 500 |
| | Water & Sanitation | Bulk Services: Wesflour Aeration & Blower Replacement | CPX.0016426 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 32 | 18.47911041 | -33.6105326 | 964 | 34 908 | 157 019 | 70 000 | 800 |
| | Water & Sanitation | Bulk Services: Wesflour WWTW: Mobile Pump (16 inch) | CPX.0022520 | Renewal | 06 | 03 | 4 | Machinery and Equipment | Machinery and Equipment | 32 | 18.48170886 | -33.6060847 | - | - | 714 | - | - |
| | Water & Sanitation | Bulk Services: Wesflour(Dom & Indus)Capacity Expansion | CPX.0031394 | New | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 32 | 18.48182742 | -33.6064022 | - | - | - | 12 000 | 18 000 |
| | Water & Sanitation | Bulk Services: Wilsdevlei WWTW-Upgrade dewatering | CPX.0010426 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Waste Water Treatment Works | 69 | 18.36591662 | -34.1338419 | 4 700 | 500 | 90 641 | 203 000 | 37 801 |
| | Water & Sanitation | Bulk Services: WS Contingency prov - Insurance FY25 | CPX/0000682: CPX.0017979 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 80 | - | - |
| | Water & Sanitation | Bulk Services: WS Contingency prov - Insurance FY26 | CPX/0000682: CPX.0017980 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 80 | - | - |
| | Water & Sanitation | Bulk Services: WS Contingency prov - Insurance FY27 | CPX/0000682: CPX.0017981 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 80 |
| | Water & Sanitation | Bulk Services: Zandvlei/Faure Plant Re-use (70ML) | CPX.0014007 | New | 06 | 03 | 4 | Water Supply Infrastructure | Water Treatment Works | 109 | 18.7458963 | -34.0390087 | 8 790 | 16 000 | 9 070 | 8 820 | 35 200 |
| | Water & Sanitation | Commercial Services: AMI rollout programme | CPX.0019987 | New | 06 | 04 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | 8 983 | 25 000 | 70 000 | 400 000 | 500 000 |
| | Water & Sanitation | Commercial Services: CCTV: Meter Management Region 2 | CPX/0036344: CPX.0036503 | New | 12 | 04 | 4 | Operational Buildings | Municipal Offices | 14 | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Water & Sanitation | Commercial Services: CCTV: Meter Management Region 4 | CPX/0036344: CPX.0036506 | New | 12 | 04 | 4 | Operational Buildings | Municipal Offices | 73 | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Water & Sanitation | Commercial Services: Depot: AMI Meter Laboratory | CPX/0036344: CPX.0036509 | New | 12 | 04 | 4 | Operational Buildings | Workshops | 66 | 18.50058819 | -34.0064001 | - | - | - | - | 12 000 |
| | Water & Sanitation | Commercial Services: Depot: Debt Management Killamey Upgrade | CPX/0036344: CPX.0036463 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 113 | 18.52429818 | -33.8365954 | - | - | 3 000 | - | - |
| | Water & Sanitation | Commercial Services: Depot: Debt Management Upgrade Melton | CPX/0036344: CPX.0036464 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 14 | 18.71870436 | -33.9879722 | - | - | 1 500 | - | - |
| | Water & Sanitation | Commercial Services: Depot: Meter Laboratory Upgrade | CPX/0036344: CPX.0036461 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 66 | 18.50058838 | -34.0059501 | - | - | - | - | 2 660 |
| | Water & Sanitation | Commercial Services: Depot: Meter Management Region 2 Upgrade | CPX/0036344: CPX.0036424 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 14 | 18.71876187 | -33.9879356 | - | - | 4 000 | - | - |
| | Water & Sanitation | Commercial Services: Depot: Meter Management Region 3 Upgrade | CPX/0036344: CPX.0036429 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 49 | 18.51527853 | -33.9557488 | - | - | - | - | 8 900 |
| | Water & Sanitation | Commercial Services: Depot: Meter Management Region 4 Upgrade | CPX/0036344: CPX.0036427 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 73 | 18.44787356 | -34.0293065 | - | - | 4 000 | - | - |
| | Water & Sanitation | Commercial Services: Meter Laboratory Equipment: Replac FY26 | CPX/0036541: CPX.0036542 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 940 | - |
| | Water & Sanitation | Commercial Services: Meter Replacement Programme FY25 | CPX/0000682: CPX.0017840 | Renewal | 06 | 04 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | 50 000 | - | - |
| | Water & Sanitation | Commercial Services: Meter Replacement Programme FY26 | CPX/0000682: CPX.0017841 | Renewal | 06 | 04 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 40 000 |
| | Water & Sanitation | Commercial Services: Meter Replacement Programme FY27 | CPX/0000682: CPX.0017842 | Renewal | 09 | 04 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 40 000 |
| | Water & Sanitation | Commercial Services: Plant & Equipment: Add (CSM) FY25 | CPX/0030224: CPX.0030265 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Water & Sanitation | Commercial Services: Plant & Equipment: Add (CSM) FY26 | CPX/0030224: CPX.0036543 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Water & Sanitation | Commercial Services: Plant & Equipment: Add (CSM) FY27 | CPX/0030224: CPX.0038428 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Water & Sanitation | Commercial Services: Security: Meter Management Region2 | CPX/0036344: CPX.0036504 | New | 12 | 04 | 4 | Operational Buildings | Municipal Offices | 14 | 18.71448852 | -33.9826906 | - | - | 1 000 | - | - |
| | Water & Sanitation | Commercial Services: Security: Meter Management Region4 | CPX/0036344: CPX.0036508 | New | 12 | 04 | 4 | Operational Buildings | Municipal Offices | 73 | 18.52501894 | -34.1411561 | - | - | 500 | - | - |
| | Water & Sanitation | Commercial Services: Water Meters New Connections FY25 | CPX/0000672: CPX.0017976 | New | 09 | 02 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | 10 350 | - | - |
| | Water & Sanitation | Commercial Services: Water Meters New Connections FY26 | CPX/0000672: CPX.0017977 | New | 09 | 02 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 22 500 |
| | Water & Sanitation | Commercial Services: Water Meters New Connections FY27 | CPX/0000672: CPX.0017978 | New | 09 | 02 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 22 500 |
| | Water & Sanitation | Commercial Services: WS Contingency prov - Insurance FY25 | CPX/0021324: CPX.0017780 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 000 | - | - |
| | Water & Sanitation | Commercial Services: WS Contingency prov - Insurance FY26 | CPX/0021324: CPX.0017781 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Water & Sanitation | Commercial Services: WS Contingency prov - Insurance FY27 | CPX/0021324: CPX.0033573 | Renewal | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Water & Sanitation | Distribution Services: Acquisition & Registr & servitude FY25 | CPX/0021347: CPX.0027775 | New | 06 | 04 | 4 | Licences and Rights | Water Rights | City-Wide | 18.52501894 | -34.1411561 | - | - | 150 | - | - |
| | Water & Sanitation | Distribution Services: Acquisition & Registr & servitude FY26 | CPX/0021347: CPX.0029924 | | | | | | | | | | | | | | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--------------------|--|---------------------------|---------|----------------------|------|--------------------------|-----------------------------|-----------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Water & Sanitation | Distribution Services: Acquisition & Registr & servitude FY27 | CPX/0021347: CPX.0029925 | New | 06 | 04 | 4 | Licences and Rights | Water Rights | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 150 |
| | Water & Sanitation | Distribution Services: Bokmakierie Pump Station Upgrade | CPX/0000719: CPX.0031550 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Various | 49 | 18.50629616 | -33.9524654 | - | - | - | 1 200 | 33 272 |
| | Water & Sanitation | Distribution Services: Bulk Retic Sewers in Milnerton Rehab | CPX/0006478: CPX.0011318 | Renewal | 06 | 04 | 4 | Sanitation Infrastructure | Various | 4 | 18.52397675 | -33.8640803 | 36 077 | 68 440 | 162 300 | 68 991 | 48 438 |
| | Water & Sanitation | Distribution Services: Cape Flats Rehabilitation | CPX/0000532: CPX.0005615 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Reticulation | City-Wide | 18.5245482 | -34.0250496 | 118 409 | 150 009 | 178 102 | 85 000 | - |
| | Water & Sanitation | Distribution Services: Depot: Blomlind Retic Upgrade | CPX/0034861: CPX.0033206 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 3 | 18.65127799 | -33.8854608 | 4 590 | 567 | 3 725 | 16 900 | 6 686 |
| | Water & Sanitation | Distribution Services: Depot: Kendal Rd Admin Alarm | CPX/0034861: CPX.0036368 | Upgrade | 12 | 04 | 4 | Operational Buildings | Municipal Offices | 73 | 18.44899033 | -34.0287937 | - | 548 | 200 | - | - |
| | Water & Sanitation | Distribution Services: Depot: Kendal Rd Sewer Prefab | CPX/0034861: CPX.0036367 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 73 | 18.44800546 | -34.0286359 | - | - | 1 500 | - | - |
| | Water & Sanitation | Distribution Services: Depot: Killerner - Sub Division | CPX/0035588: CPX.0033285 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 113 | 18.52430343 | -33.8369406 | - | - | 11 000 | 20 000 | - |
| | Water & Sanitation | Distribution Services: Depot: Mitchells Plain Upgrade | CPX/0034861: CPX.0036364 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 43 | 18.59161732 | -34.0677034 | - | - | - | - | 6 000 |
| | Water & Sanitation | Distribution Services: Depot: Pinelands Sewer Upgrade | CPX/0034861: CPX.0036366 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 53 | 18.50732309 | -33.9392717 | - | - | - | - | 6 314 |
| | Water & Sanitation | Distribution Services: Depot: Vaalfontein Upgrade | CPX/0034861: CPX.0036362 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 15 | 18.80043228 | -34.0596682 | - | - | - | - | 3 700 |
| | Water & Sanitation | Distribution Services: Generators: Sewer Pump Stations: Add FY25 | CPX/0035610: CPX.0035612 | New | 06 | 02 | 4 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 49 110 | - |
| | Water & Sanitation | Distribution Services: Generators: Water Pump Stations: Add FY25 | CPX/0035610: CPX.0035615 | New | 06 | 02 | 4 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 22 590 | - |
| | Water & Sanitation | Distribution Services: Gordons Bay Beach Front Sewer Ph2 | CPX.0020255 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Various | 100 | 18.86857979 | -34.1473718 | - | - | 5 400 | 2 100 | 93 000 |
| | Water & Sanitation | Distribution Services: Gordon's Bay Sewer Rising Main | CPX.0009432 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Various | Subcouncil 8 | 18.84925791 | -34.1217793 | 3 857 | 50 439 | 176 022 | 30 695 | 150 |
| | Water & Sanitation | Distribution Services: Inf Settlement Ablution Facilities - W85 | CPX.0036619 | New | 08 | 02 | 4 | Sanitation Infrastructure | Reticulation | 85 | 18.84881076 | -34.1163321 | - | - | 250 | - | - |
| | Water & Sanitation | Distribution Services: Informal Settlement Sanitation Install FY25 | CPX/0000521: CPX.0017872 | New | 08 | 01 | 2 | Sanitation Infrastructure | Reticulation | City-Wide | 18.52501894 | -34.1411561 | - | - | 34 000 | - | - |
| | Water & Sanitation | Distribution Services: Informal Settlement Sanitation Install FY26 | CPX/0000521: CPX.0017873 | New | 08 | 01 | 2 | Sanitation Infrastructure | Reticulation | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 33 000 | - |
| | Water & Sanitation | Distribution Services: Informal Settlement Sanitation Install FY27 | CPX/0000521: CPX.0017874 | New | 08 | 01 | 2 | Sanitation Infrastructure | Reticulation | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 36 000 |
| | Water & Sanitation | Distribution Services: Informal Settlement Water Installation FY25 | CPX/0034861: CPX.0017996 | New | 08 | 01 | 2 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | 4 000 | - | - |
| | Water & Sanitation | Distribution Services: Informal Settlement Water Installation FY26 | CPX/0000525: CPX.0017997 | New | 08 | 01 | 2 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 000 | - |
| | Water & Sanitation | Distribution Services: Informal Settlement Water Installation FY27 | CPX/0000525: CPX.0017999 | New | 08 | 01 | 2 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 8 000 |
| | Water & Sanitation | Distribution Services: Koeberg Pump station capacity upgrade | CPX.0029340 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Pump Station | 4 | 18.52027599 | -33.847846 | - | - | 5 159 | 51 801 | 74 848 |
| | Water & Sanitation | Distribution Services: Kullisriver Outfall Sewer | CPX.0010643 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Pump Station | 11 | 18.67196715 | -33.9336722 | - | 200 | 5 000 | 3 000 | 1 100 |
| | Water & Sanitation | Distribution Services: Langa Pump Station (9) - screens, pumps | CPX.0029305 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Pump Station | 51 | 18.5107046 | -33.9475762 | - | - | 5 506 | 5 000 | 64 000 |
| | Water & Sanitation | Distribution Services: Mamre south pump station | CPX/0000719: CPX.0031555 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Various | 29 | 18.47216696 | -33.5258294 | - | - | - | - | 1 736 |
| | Water & Sanitation | Distribution Services: Philippi Collect Sewer Ph2 | CPX/0000679: CPX.0036094 | New | 06 | 03 | 4 | Sanitation Infrastructure | Various | Area South | 18.59589176 | -34.0054917 | - | - | - | - | 10 000 |
| | Water & Sanitation | Distribution Services: Philippi Collector Sewer | CPX/0000679: C11.86060 | New | 06 | 03 | 4 | Sanitation Infrastructure | Various | Area South | 18.56003532 | -34.0057094 | 5 118 | 7 233 | 5 000 | 221 304 | 255 014 |
| | Water & Sanitation | Distribution Services: Philippi open Trench pipe replacement | CPX/0003838: CPX.0036053 | Renewal | 06 | 02 | 4 | Sanitation Infrastructure | Reticulation | 43 | 18.55835818 | -34.0381238 | - | - | 8 368 | 28 587 | 2 377 |
| | Water & Sanitation | Distribution Services: Philippi Phase 4 Pump Station | CPX/0000719: CPX.0031556 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Various | 35 | 18.61829045 | -34.0146255 | - | - | - | - | 14 943 |
| | Water & Sanitation | Distribution Services: Phoenix Sewer Pump Station Upgrade | CPX/0000719: CPX.0031557 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Various | 4 | 18.50614903 | -33.8733528 | - | - | - | 1 792 | 33 792 |
| | Water & Sanitation | Distribution Services: Raapenberg Pump Station Upgrade | CPX.0029269 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Various | 60 | 18.48557054 | -33.9472929 | - | - | 6 136 | 7 659 | 107 635 |
| | Water & Sanitation | Distribution Services: Radios: Replacement FY25 Reticulation | CPX/0033098: CPX.0033123 | Renewal | 09 | 04 | 16 | Water Supply Infrastructure | Distribution | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 000 | - | - |
| | Water & Sanitation | Distribution Services: Repl & Upgr Sew Pump Station FY25 | CPX/0000719: CPX.0021055 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | 137 612 | - | - |
| | Water & Sanitation | Distribution Services: Repl & Upgr Sew Pump Station FY26 | CPX/0000719: CPX.0020913 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 41 319 | - |
| | Water & Sanitation | Distribution Services: Repl & Upgr Sew Pump Station FY27 | CPX/0000719: CPX.0020915 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 63 000 |
| | Water & Sanitation | Distribution Services: Replace Sewer Network (Citywide) FY25 | CPX/0003838: CPX.0017688 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Reticulation | City-Wide | 18.52501894 | -34.1411561 | - | - | 376 748 | - | - |
| | Water & Sanitation | Distribution Services: Replace Sewer Network (Citywide) FY26 | CPX/0003838: CPX.0020958 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Reticulation | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 540 000 | - |
| | Water & Sanitation | Distribution Services: Replace Sewer Network (Citywide) FY27 | CPX/0003838: CPX.0020959 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Reticulation | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 300 000 |
| | Water & Sanitation | Distribution Services: Replace Water Network (City Wide) FY25 | CPX/0003861: CPX.0017257 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | 224 195 | - | - |
| | Water & Sanitation | Distribution Services: Replace Water Network (City Wide) FY26 | CPX/0003861: CPX.0017258 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 239 500 | - |
| | Water & Sanitation | Distribution Services: Replace Water Network (City Wide) FY27 | CPX/0003861: CPX.0020924 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 60 000 |
| | Water & Sanitation | Distribution Services: Rietvlei Pump Station and Rising Main | CPX.0035915 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Reticulation | 11 | 18.67205564 | -33.9336178 | - | - | 5 000 | 5 000 | 207 000 |
| | Water & Sanitation | Distribution Services: River Road Pump Station (16) upgrade com | CPX/0000719: CPX.0029306 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Various | 55 | 18.47744017 | -33.9114367 | - | - | - | - | 5 000 |
| | Water & Sanitation | Distribution Services: Sandrift East Pump Station Upgrade | CPX.0029346 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Pump Station | 55 | 18.52048315 | -33.8802165 | - | 1 750 | 850 | 36 000 | 36 000 |
| | Water & Sanitation | Distribution Services: Small Plant & Equip. Add (ISBS) FY27 | CPX/00035794: CPX.0036560 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 100 |
| | Water & Sanitation | Distribution Services: Small Plant & Equip. Add (Retic) FY25 | CPX/0000701: CPX.0020998 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 2 000 | - | - |
| | Water & Sanitation | Distribution Services: Small Plant & Equip. Add (Retic) FY26 | CPX/0000701: CPX.0020994 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - |
| | Water & Sanitation | Distribution Services: Small Plant & Equip. Add (Retic) FY27 | CPX/0000701: CPX.0020995 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 3 000 |
| | Water & Sanitation | Distribution Services: Table View East Bulk Sewer & PS | CPX.0026294 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Various | 113 | 18.49823092 | -33.8242394 | - | - | - | - | 5 000 |
| | Water & Sanitation | Distribution Services: Trappies Sewer System: Rehabilitation | CPX.0033745 | Renewal | 06 | 03 | 4 | Sanitation Infrastructure | Outfall Sewers | 83 | 18.82753275 | -34.1060789 | - | - | 146 000 | - | - |
| | Water & Sanitation | Distribution Services: Upgrade Pump Station Tafelsig Swartklip | CPX/0000719: CPX.0036319 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Pump Station | 92 | 18.65671787 | -34.0647954 | - | - | - | - | 31 300 |
| | Water & Sanitation | Distribution Services: Upgrade Reservoirs City Wide FY25 | CPX/0004139: CPX.0021009 | Upgrade | 06 | 03 | 4 | Various | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | 4 094 | - | - |
| | Water & Sanitation | Distribution Services: Upgrade Reservoirs City Wide FY26 | CPX/0004139: CPX.0021011 | Upgrade | 06 | 03 | 4 | Various | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 000 | - |
| | Water & Sanitation | Distribution Services: Upgrade Reservoirs City Wide FY27 | CPX/0004139: CPX.0021013 | Upgrade | 06 | 03 | 4 | Various | Various | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 5 000 |
| | Water & Sanitation | Distribution Services: UPS Pump Station Installation FY25 | CPX/00035713: CPX.0038271 | Upgrade | 06 | 04 | 3 | Sanitation Infrastructure | Waste Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | 31 478 | - | - |
| | Water & Sanitation | Distribution Services: UPS Pump Station Installation FY26 | CPX/00035713: CPX.0035787 | New | 06 | 04 | 3 | Sanitation Infrastructure | Waste Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 31 478 | - |
| | Water & Sanitation | Distribution Services: Water Projects as per Master Plan FY25 | CPX/0000673: CPX.0021023 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | 4 000 | - | - |
| | Water & Sanitation | Distribution Services: Water Projects as per Master Plan FY26 | CPX/0000673: CPX.0021024 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 5 000 | - |
| | Water & Sanitation | Distribution Services: Water Projects as per Master Plan FY27 | CPX/0000673: CPX.0021026 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Water & Sanitation | Distribution Services: Witzands Pump Station Upgrade | CPX/0000719: CPX.0031561 | Upgrade | 06 | 03 | 4 | Sanitation Infrastructure | Various | 32 | 18.50652478 | -33.5926957 | - | - | - | 5 000 | 38 688 |
| | Water & Sanitation | Distribution Services: Zevenwacht Reservoir and Network | CPX.0021780 | New | 06 | 03 | | | | | | | | | | | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|------------|--------------------|---|--------------------------|---------|----------------------|------|--------------------------|--|------------------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | | | | | | | | | | | | | | | | |
| | Water & Sanitation | Technical Services: W & S: CCTV Installations at Pump Stations FY25 | CPX/0033726: CPX.0032758 | New | 09 | 04 | 5 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | 3 500 | - | - |
| | Water & Sanitation | Technical Services: W & S: CCTV Systems: Add FY26 | CPX/0033726: CPX.0036220 | New | 09 | 04 | 5 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - |
| | Water & Sanitation | Technical Services: W & S: CCTV Systems: Add FY27 | CPX/0033726: CPX.0036383 | New | 09 | 04 | 5 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 |
| | Water & Sanitation | Technical Services: W & S: Clock Devices: Additional FY26 | CPX/0036517: CPX.0036217 | New | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 170 | - |
| | Water & Sanitation | Technical Services: W & S: Clock Devices: Additional FY27 | CPX/0036517: CPX.0036388 | New | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 170 |
| | Water & Sanitation | Technical Services: W & S: Clock Devices: Replacement FY25 | CPX/0033728: CPX.0033729 | Renewal | 09 | 04 | 16 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | - | - | 60 | - | - |
| | Water & Sanitation | Technical Services: W & S: Clock Devices: Replacement FY26 | CPX/0033728: CPX.0036216 | Renewal | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 80 | - |
| | Water & Sanitation | Technical Services: W & S: Clock Devices: Replacement FY27 | CPX/0033728: CPX.0036445 | Renewal | 09 | 04 | 16 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 80 |
| | Water & Sanitation | Technical Services: W & S: Depot Realignment: Blomtuin | CPX/0000505: CPX.0022989 | New | 09 | 04 | 16 | Operational Buildings | Workshops | 3 | 18.65063217 | -33.885699 | 315 | 1 240 | 26 860 | - | - |
| | Water & Sanitation | Technical Services: W & S: Depot: Athlone Scientific Services Gate | CPX/0021344: CPX.0036402 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 49 | 18.50897147 | -33.9556314 | - | - | 1 500 | - | - |
| | Water & Sanitation | Technical Services: W & S: Depot: Athlone WDM Policy & Regulation | CPX/0021344: CPX.0036403 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 51 | 18.51447431 | -33.9481096 | - | - | - | - | 3 000 |
| | Water & Sanitation | Technical Services: W & S: Depot: Langeberg (Upgrade) | CPX/0021344: CPX.0029314 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 112 | 18.66046913 | -33.8279697 | - | 2 594 | 3 000 | - | - |
| | Water & Sanitation | Technical Services: W & S: Depot: Melton Rose (Upgrade) | CPX/0021344: CPX.0029316 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 14 | 18.71888846 | -33.9882647 | 4 271 | 1 500 | 4 500 | - | - |
| | Water & Sanitation | Technical Services: W & S: Depot: Raepenber Central PS (Upgrade) | CPX/0021344: CPX.0029199 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 60 | 18.48949574 | -33.9497151 | - | - | 3 500 | - | - |
| | Water & Sanitation | Technical Services: W & S: Depot: Sacks Circle Upgrade | CPX/0021344: CPX.0036401 | Upgrade | 12 | 04 | 4 | Operational Buildings | Workshops | 9 | 18.65618657 | -33.9264288 | - | - | - | - | 2 000 |
| | Water & Sanitation | Technical Services: W & S: Depot: Scottsdene WWTP (Upgrade) | CPX/0021344: CPX.0033179 | Upgrade | 09 | 04 | 16 | Operational Buildings | Workshops | 7 | 18.73328639 | -33.8712322 | - | - | 500 | - | 10 000 |
| | Water & Sanitation | Technical Services: W & S: EAM Heavy Vehicles: Additional FY25 | CPX/0000671: CPX.0029742 | New | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 77 400 | - | - |
| | Water & Sanitation | Technical Services: W & S: EAM Heavy Vehicles: Additional FY26 | CPX/0000671: CPX.0021033 | New | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 20 000 | - |
| | Water & Sanitation | Technical Services: W & S: EAM Heavy Vehicles: Additional FY27 | CPX/0000671: CPX.0031590 | New | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 20 000 |
| | Water & Sanitation | Technical Services: W & S: EAM Heavy Vehicles: Replacement FY25 | CPX/0000696: CPX.0029590 | Renewal | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 18 000 | - | - |
| | Water & Sanitation | Technical Services: W & S: EAM Heavy Vehicles: Replacement FY27 | CPX/0000696: CPX.0029703 | Renewal | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 11 000 |
| | Water & Sanitation | Technical Services: W & S: EAM Light Vehicles: Additional FY25 | CPX/0000671: CPX.0029567 | New | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 18 000 | - | - |
| | Water & Sanitation | Technical Services: W & S: EAM Light Vehicles: Additional FY26 | CPX/0000671: CPX.0031608 | New | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | 5 000 | - | - |
| | Water & Sanitation | Technical Services: W & S: EAM Light Vehicles: Additional FY27 | CPX/0000671: CPX.0031620 | New | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 3 000 |
| | Water & Sanitation | Technical Services: W & S: EAM Light Vehicles: Replacement FY25 | CPX/0000696: CPX.0029568 | Renewal | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | 5 500 | - | - |
| | Water & Sanitation | Technical Services: W & S: EAM Light Vehicles: Replacement FY27 | CPX/0000696: CPX.0029704 | Renewal | 09 | 03 | 16 | Transport Assets | Transport Assets | Corp Inf | 18.5949097 | -33.8907923 | - | - | - | - | 3 500 |
| | Water & Sanitation | Technical Services: W & S: EAM Plant Equipment: Additional FY25 | CPX/0000671: CPX.0018916 | New | 09 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 10 000 | - | - |
| | Water & Sanitation | Technical Services: W & S: EAM Plant Equipment: Additional FY26 | CPX/0000671: CPX.0021012 | New | 09 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 11 000 | - |
| | Water & Sanitation | Technical Services: W & S: EAM Plant Equipment: Additional FY27 | CPX/0000671: CPX.0021016 | New | 09 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 6 000 |
| | Water & Sanitation | Technical Services: W & S: Furniture: Additional FY26 | CPX/0000542: CPX.0021130 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 2 000 | - |
| | Water & Sanitation | Technical Services: W & S: Infrastr Network Hardware: Replacem FY25 | CPX/0033740: CPX.0032755 | Renewal | 09 | 04 | 16 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | - | - | 660 | - | - |
| | Water & Sanitation | Technical Services: W & S: Infrastr Network Hardware: Replacem FY26 | CPX/0033740: CPX.0036218 | Renewal | 09 | 04 | 16 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Water & Sanitation | Technical Services: W & S: Infrastr Network Hardware: Replacem FY27 | CPX/0033740: CPX.0036448 | Renewal | 09 | 04 | 16 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Water & Sanitation | Technical Services: W & S: IT Hardware: Additional FY25 | CPX/0000528: CPX.0032753 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 6 120 | - | - |
| | Water & Sanitation | Technical Services: W & S: IT Hardware: Additional FY26 | CPX/0000528: CPX.0036272 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 555 | - |
| | Water & Sanitation | Technical Services: W & S: IT Hardware: Additional FY27 | CPX/0000528: CPX.0036510 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 3 500 |
| | Water & Sanitation | Technical Services: W & S: IT Hardware: Replacement FY25 | CPX/0033740: CPX.0032752 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 9 950 | - | - |
| | Water & Sanitation | Technical Services: W & S: IT Hardware: Replacement FY26 | CPX/0033740: CPX.0036219 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 4 500 | - |
| | Water & Sanitation | Technical Services: W & S: IT Hardware: Replacement FY27 | CPX/0033740: CPX.0036353 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 4 500 |
| | Water & Sanitation | Technical Services: W & S: IT Network Data Cabling: Additional FY25 | CPX/0000528: CPX.0032757 | New | 09 | 04 | 16 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 300 | - | - |
| | Water & Sanitation | Technical Services: W & S: IT Network Data Cabling: Additional FY26 | CPX/0000528: CPX.0036280 | New | 09 | 04 | 16 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 300 | - |
| | Water & Sanitation | Technical Services: W & S: IT Network Data Cabling: Additional FY27 | CPX/0000528: CPX.0036481 | New | 09 | 04 | 16 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 300 |
| | Water & Sanitation | Technical Services: W & S: IT Network Hardware: Additional FY25 | CPX/0000528: CPX.0032756 | New | 09 | 04 | 16 | Information and Communication Infrastructure | Data Centres | Corp Inf | 18.52501894 | -34.1411561 | - | - | 900 | - | - |
| | Water & Sanitation | Technical Services: W & S: IT Network Hardware: Additional FY26 | CPX/0000542: CPX.0036271 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 035 | - |
| | Water & Sanitation | Technical Services: W & S: IT Network Hardware: Additional FY27 | CPX/0000528: CPX.0036482 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 035 |
| | Water & Sanitation | Technical Services: W & S: Laboratory Equipment: Additional FY25 | CPX/0000654: CPX.0017989 | New | 09 | 04 | 10 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 4 582 | - | - |
| | Water & Sanitation | Technical Services: W & S: Laboratory Equipment: Additional FY26 | CPX/0000654: CPX.0017990 | New | 09 | 04 | 10 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 952 | - |
| | Water & Sanitation | Technical Services: W & S: Laboratory Equipment: Additional FY27 | CPX/0000654: CPX.0017991 | New | 09 | 04 | 10 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 4 000 |
| | Water & Sanitation | Technical Services: W & S: Laboratory Equipment: Replacement FY25 | CPX/0035800: CPX.0035801 | Renewal | 06 | 02 | 1 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 418 | - | - |
| | Water & Sanitation | Technical Services: W & S: Laboratory Equipment: Replacement FY26 | CPX/0035800: CPX.0035802 | Renewal | 06 | 02 | 1 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 048 | - |
| | Water & Sanitation | Technical Services: W & S: Laboratory Equipment: Replacement FY27 | CPX/0035800: CPX.0035803 | Renewal | 06 | 02 | 1 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 049 |
| | Water & Sanitation | Technical Services: W & S: Leak Detection Equipment: Add FY26 | CPX/0016068: CPX.0034191 | New | 06 | 04 | 4 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 6 000 | - |
| | Water & Sanitation | Technical Services: W & S: Non-Standard Software: Add FY25 | CPX/0000528: CPX.0032751 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | 400 | - | - |
| | Water & Sanitation | Technical Services: W & S: Non-Standard Software: Add FY26 | CPX/0000528: CPX.0036221 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 500 | - |
| | Water & Sanitation | Technical Services: W & S: Non-Standard Software: Add FY27 | CPX/0000528: CPX.0036486 | New | 09 | 04 | 16 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 500 |
| | Water & Sanitation | Technical Services: W & S: Office Equipment: Additional FY26 | CPX/0000542: CPX.0021083 | New | 09 | 04 | 16 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 400 | - |
| | Water & Sanitation | Technical Services: W & S: Pressure Management: COCT FY25 | CPX/0000702: CPX.0018001 | New | 06 | 03 | 4 | Water Supply Infrastructure | Bulk Mains | City-Wide | 18.52501894 | -34.1411561 | - | - | 15 000 | - | - |
| | Water & Sanitation | Technical Services: W & S: Pressure Management: COCT FY26 | CPX/0000702: CPX.0018002 | New | 06 | 03 | 4 | Water Supply Infrastructure | Bulk Mains | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 10 000 | - |
| | Water & Sanitation | Technical Services: W & S: Pressure Management: COCT FY27 | CPX/0000702: CPX.0018003 | New | 06 | 03 | 4 | Water Supply Infrastructure | Bulk Mains | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 7 500 |
| | Water & Sanitation | Technical Services: W & S: Printers: Additional FY26 | CPX/0000528: CPX.0036313 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 700 | - |
| | Water & Sanitation | Technical Services: W & S: Printers: Additional FY27 | CPX/0000528: CPX.0 | | | | | | | | | | | | | | |

| 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 2022/23 | Current Year 2023/24 Full Year Forecast | 2024/25 Medium Term Revenue & Expenditure Framework | | | |
|------------|----------------------------------|---|--------------------------|---------|----------------------|------|--------------------------|-----------------------------|-----------------------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|-------------------|
| | | | | | | | | | | | | | | | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 | |
| | Water & Sanitation | Technical Services: W & S: Printers: Replacement FY27 | CPX/0033740: CPX.0036511 | Renewal | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 215 | |
| | Water & Sanitation | Technical Services: W & S: Radios: Replacement EAM FY25 | CPX/0038250: CPX.0036279 | Renewal | 06 | 03 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 000 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Refurbishment of Labs FY25 | CPX/0000706: CPX.0017992 | Renewal | 09 | 04 | 10 | Operational Buildings | Laboratories | 49 | 18.51320177 | -33.954873 | - | - | 1 000 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Refurbishment of Labs FY26 | CPX/0000706: CPX.0017993 | Renewal | 09 | 04 | 10 | Operational Buildings | Laboratories | 49 | 18.51361488 | -33.954131 | - | - | - | 1 000 | - | |
| | Water & Sanitation | Technical Services: W & S: Refurbishment of Labs FY27 | CPX/0000706: CPX.0017994 | Renewal | 09 | 04 | 10 | Operational Buildings | Laboratories | 49 | 18.51332419 | -33.9555901 | - | - | - | - | 1 000 | |
| | Water & Sanitation | Technical Services: W & S: Specialised Equipment: Additional FY25 | CPX/0000689: CPX.0015619 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 3 500 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Specialised Equipment: Additional FY26 | CPX/0000689: CPX.0016730 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - | |
| | Water & Sanitation | Technical Services: W & S: Specialised Equipment: Additional FY27 | CPX/0000689: CPX.0016731 | New | 09 | 04 | 16 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 500 | |
| | Water & Sanitation | Technical Services: W & S: Telemetry and Automation FY25 | CPX/0021396: CPX.0021428 | New | 09 | 04 | 16 | Water Supply Infrastructure | Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | 2 100 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Telemetry and Automation FY26 | CPX/0021396: CPX.0021429 | New | 09 | 04 | 16 | Water Supply Infrastructure | Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 3 000 | - | |
| | Water & Sanitation | Technical Services: W & S: Telemetry and Automation FY27 | CPX/0021396: CPX.0021430 | New | 09 | 04 | 16 | Sanitation Infrastructure | Waste Water Treatment Works | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 3 000 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Belhar | CPX.0030030 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | 12 | 18.65671299 | -33.9481684 | - | - | - | - | 10 000 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Bellville NW1 | CPX/0029579: CPX.0030032 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | Subcouncil 6 | 18.61621467 | -33.9016006 | - | - | - | - | 500 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Bellville PS | CPX/0029579: CPX.0029601 | New | 06 | 03 | 4 | Water Supply Infrastructure | Pump Stations | 9 | 18.65190901 | -33.9301759 | 613 | 5 973 | 9 000 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Cape Flats PS | CPX/0029579: CPX.0029983 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | 67 | 18.51331544 | -34.0767007 | - | - | 500 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Kuisiriver | CPX.0029990 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | Subcouncil 21 | 18.6739445 | -33.9313362 | 169 | 6 275 | 5 179 | 6 798 | 13 000 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Potsdam PH1 | CPX/0029579: CPX.0029982 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | Area North | 18.52627863 | -33.819539 | 602 | 250 | 821 | 9 000 | 12 000 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PH1 | CPX.0029985 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | 7 | 18.72420123 | -33.8701534 | - | - | 7 000 | 9 752 | 15 000 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PS | CPX.0029894 | New | 06 | 03 | 4 | Water Supply Infrastructure | Various | 7 | 18.73127854 | -33.8728435 | 1 901 | 17 316 | 25 000 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Slikland | CPX/0029579: CPX.0030036 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | 3 | 18.66268346 | -33.8986141 | - | - | 500 | - | 800 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use: Zandvlei PS | CPX/0029579: CPX.0029929 | New | 06 | 03 | 4 | Water Supply Infrastructure | Pump Stations | 109 | 18.72044754 | -34.0498731 | 1 155 | 700 | 16 500 | 26 202 | - | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use:Wildevoelwei EP | CPX/0029579: CPX.0030038 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | 69 | 18.38321424 | -34.122059 | - | - | - | - | 1 200 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use:Wildevoelwei PS | CPX/0029579: CPX.0029988 | New | 06 | 03 | 4 | Water Supply Infrastructure | Pump Stations | 69 | 18.36523624 | -34.1346536 | 1 316 | 827 | - | 20 000 | 20 000 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent Re-Use:Wildevoelwei WP | CPX/0029579: CPX.0030037 | New | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | Subcouncil 19 | 18.3814459 | -34.1226678 | - | 374 | - | - | 5 000 | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY25 | CPX/0029577: CPX.0030379 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | 1 000 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY26 | CPX/0029577: CPX.0031090 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - | |
| | Water & Sanitation | Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY27 | CPX/0029577: CPX.0031091 | Renewal | 06 | 03 | 4 | Water Supply Infrastructure | Distribution | City-Wide | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 | |
| | Water & Sanitation | Technical Services: W & S: Video Conferencing: Additional FY25 | CPX/0033741: CPX.0032754 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | 1 400 | - | - | |
| | Water & Sanitation | Technical Services: W & S: Video Conferencing: Additional FY26 | CPX/0033741: CPX.0036118 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | 1 000 | - | |
| | Water & Sanitation | Technical Services: W & S: Video Conferencing: Additional FY27 | CPX/0033741: CPX.0036410 | New | 09 | 04 | 16 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.1411561 | - | - | - | - | 1 000 | |
| | Total Capital expenditure | | | | | | | | | | | | | 1 962 994 | 4 473 229 | 12 020 633 | 14 261 878 | 13 179 976 |