



**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	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	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	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	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	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	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	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	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	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	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	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	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	02	9	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	-	-	-	-	1 000
Community Services & Health	City Health: Computers: Additional FY25	CPX/0012676: CPX.0023820	New	02	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	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	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	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	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	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.5949097	-33.8907923	-	-	-	-	500
Community Services & Health	City Health: Environmental Health Equipment: Add FY25	CPX/0028973: CPX.0028959	New	02	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.5949097	-33.8907923	-	-	1 000	-	-
Community Services & Health	City Health: Environmental Health Equipment: Add FY26	CPX/0028973: CPX.0031542	New	02	02	02	9	Machinery and Equipment	Machinery and Equipment	City-Wide	18.52501894	-34.1411561	-	-	-	1 000	-
Community Services & Health	City Health: Environmental Health Equipment: Add FY27	CPX/0028973: CPX.0036734	New	02	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	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	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	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	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	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	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	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	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.58923938	-33.9397878	-	-	4 500	-	-
Community Services & Health	City Health: National Core Standards - Central FY26	CPX/0006962: CPX.0016812	Upgrade	02	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	02	9	Community Facilities	Clinics/Care Centres	Area Central	18.56862161	-33.9306004	-	-	-	-	4 000
Community Services & Health	City Health: National Core Standards - East FY25	CPX/0006962: CPX.0016811	Upgrade	02	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	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	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	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	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	02	9	Community Facilities	Clinics/Care Centres	Area North	18.56993787	-33.7049041	-	-	-	-	2 605
Community Services & Health	City Health: National Core Standards - South FY25	CPX/0006962: CPX.0016810	Upgrade	02	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	02	9	Community Facilities	Clinics/Care Centres	Area East	18.78949738	-34.0577711	-	-	575	-	-
Community Services & Health	City Health: Security Upgrades - East FY26	CPX/0028972: CPX.0031564	Upgrade	02	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	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	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	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: Tafelsig 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: Tafelsig 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/0029048: 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	-34.114507	-	-	-	-	-	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: Bothasig 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	18.34199575	-34.0532715	-	-	-	-	50	-
Community Services & Health	Library & Information Services: Hangberg Library - Books & Materials	CPX.0036861	New	12	02	11	Community Facilities	Libraries	74	18.34199895	-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	-34.040551	-	-	-	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	-34.040313	-	-	-	-	-	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: Kuilsriver Library - Books	CPX.0036713	New	12	02	11	Community Facilities	Libraries	11	18.67865767	-33.9272673	-	-	-	9	-	-
Community Services & Health	Library & Information Services: Kuilsriver 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	-34.0343854	-	-	-	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 FY27	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	18.55552389	-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: Nazema 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: Nazema 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.0022559	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.0036825	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.0036828	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.0036829	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: Tygenvally Library - Books & Materials	CPX.0036707	New	12	02	11		Community Facilities	Libraries	70	18.63422262	-33.873777	–	–	20	–	–
Community Services & Health	Library & Information Services: Tygenvally Library - Books & Materials	CPX.0036817	New	12	02	11		Community Facilities	Libraries	70	18.63475321	-33.8745763	–	–	–	–	20
Community Services & Health	Library & Information Services: Tygenvally 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/0028836: 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	18.57775511	-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	18.84079355	-34.0649035	–	–	100	–	–
Community Services & Health	Recreation & Parks: Appaloosa Cr & Circle Rd Park - Dog Park	CPX.0036656	Upgrade	13	02	11		Community Facilities	Public Open Space	113	18.51362515	-33.8229292	–	–	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: Buffelshoek 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: Bunderan 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: Burren 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	-34.0565218	-	-	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 - Crownade & 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: Da Haviland 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: Dennewem 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	-33.876882	-	-	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	-33.9964911	-	-	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	-33.96711745	–	193	100	–	–
Community Services & Health	Recreation & Parks: Galileo Road Park - Fencing	CPX.0038425	New	13	02	11		Community Facilities	Public Open Space	12	18.64149559	-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	18.56560566	-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 Nontolu 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	18.61096816	-33.9412866	–	–	80	–	–
Community Services & Health	Recreation & Parks: Joostenberg Park - Upgrade	CPX.0034944	Upgrade	13	02	11		Community Facilities	Public Open Space	105	18.67372655	-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: Kiewiet 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: Kol 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/0001104: 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	18.47986019	-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: Madeliefie 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: Main Entrances Ward 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	-34.0174742	–	–	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	18.86916522	-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: Mluleli 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: Mnandi 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: Mnandi 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	18.85493774	-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: Oorder Park - Dog Park	CPX.0036796	Upgrade	13	02	11	Community Facilities	Public Open Space	70	18.62099469	-33.883688	–	–	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	-33.852631	–	–	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: Pletkberg 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 Recreation Hubs 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	18.43735624	-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 - Gym Equipment		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: Sundlare Plaza - Planter Boxes		CPX.0037299	Upgrade	13	02	11	Community Facilities	Public Open Space	59	18.46207922	-33.9798128	–	–	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: Tafelberg 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 & Roosendal 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	18.53596182	-33.9188126	–	–	–	400	–	–
Community Services & Health	Recreation & Parks: Tielman Marais Park - Fencing	CPX.0037369	Upgrade	13	02	11	Community Facilities	Public Open Space	2	18.62803709	-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: Verdil/Legato 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: Vierlinden 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	18.60099858	-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	-33.854256	–	–	–	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/0012230: 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/0025468: 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/0033066: 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/0033769: 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	CPX/0033769; 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.0034214	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	-	-	1 083	-	-
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	-	-	-	1 583	-
Corporate Services		Citizen Interface: Upgrade of Security - Area Central FY27	CPX/0015743; CPX.0036554	Upgrade	09	04	16	Community Facilities	Centres	Area Central	18.60423449	-33.9135273	-	-	-	-	1 583
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	-33.9856354	-	-	1 583	-	-
Corporate Services		Citizen Interface: Upgrade of Security - Area East FY26	CPX/0015699; CPX.0021944	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.72703479	-34.0265176	-	-	-	1 583	-
Corporate Services		Citizen Interface: Upgrade of Security - Area East FY27	CPX/0015699; CPX.0036671	Upgrade	09	04	16	Community Facilities	Centres	Area East	18.73191971	-34.0399614	-	-	-	-	1 583
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	-	-	1 533	-	-
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	-	-	-	1 108	-
Corporate Services		Citizen Interface: Upgrade of Security - Area North FY27	CPX/0015700; CPX.0036914	Upgrade	09	04	16	Community Facilities	Centres	Area North	18.60524331	-33.7906536	-	-	-	-	1 108
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	-33.0535525	-	-	1 583	-	-
Corporate Services		Citizen Interface: Upgrade of Security - Area South FY26	CPX/0015701; CPX.0022032	Upgrade	09	04	16	Community Facilities	Centres	Area South	18.53877228	-34.0483349	-	-	-	1 583	-
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	-	-	-	-	1 583
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/0010215; 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	18.59504095	-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	-34.0474789	-	-	-	-	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: Replacement FY25	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/0000034; 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	CPX0016080: 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	-34.0332231	–	–	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/0030590: 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	12 014
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	–	–
Corporate Services		Human Resources: Computers: Additional FY26	CPX/0034451: CPX.0034453	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	220	–
Corporate Services		Human Resources: Computers: Additional FY27	CPX/0034451: CPX.0034456	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	–	420
Corporate Services		Human Resources: Computers: Replacement FY26	CPX/0034490: CPX.0034522	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	150	–
Corporate Services		Human Resources: Computers: Replacement FY27	CPX/0034451: CPX.0034523	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	–	200
Corporate Services		Human Resources: Computers: Replacement HR FY25	CPX/0000888: CPX.0016420	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	755	–	–
Corporate Services		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	–	–
Corporate Services		Human Resources: Furniture: Replacement FY25	CPX/0000372: CPX.0016423	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.1411561	–	–	240	–	–
Corporate Services		Human Resources: IT Hardware & Equipment: Add FY25	CPX/0008170: CPX.0030555	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	600	–	–
Corporate Services		Human Resources: Office Equipment: Replacement FY25	CPX/0000376: CPX.0026941	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.8907923	–	–	45	–	–
Corporate Services		Human Resources: Office Equipment: Replacement FY26	CPX/0000376: CPX.0026942	Renewal	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	45	–
Corporate Services		Human Resources: OHS Medical Equipment: Add FY26	CPX/0032851: CPX.0032815	New	09	04	16	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	320	–
Corporate Services		Human Resources: Specialised IT Equipment: Add FY26	CPX/0034451: CPX.0034468	New	09	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	180	–
Corporate Services		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
Corporate Services		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	–
Corporate Services		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
Corporate Services		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	–	–
Corporate Services		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	–
Corporate Services		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
Corporate Services		Information Systems & Technology: BIP Remediation	CPX/0017286: CPX.0017288	Upgrade	12	02	16	Information and Communication Infrastructure	Various	City-Wide	18.52501894	-34.1411561	27 311	22 016	2 257	3 551	2 002
Corporate Services		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
Corporate Services		Information Systems & Technology: Business Continuity FY25	CPX/0020875: CPX.0019401	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.1411561	–	–	7 500	–	–
Corporate Services		Information Systems & Technology: Business Continuity FY26	CPX/0020875: CPX.0021179	Renewal	06	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	18.52501894	-34.1411561	–	–	–	24 000	–
Corporate Services		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
Corporate Services		Information Systems & Technology: Computers: Additional FY25	CPX/0017306: CPX.0028636	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	80	–	–
Corporate Services		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	–	–
Corporate Services		Information Systems & Technology: Computers: Replacement FY25	CPX/0000929: CPX.0021186	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	213	–	–
Corporate Services		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	–	–
Corporate Services		Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY25	CPX/0020875: CPX.0018796	Renewal	06	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	5 000	–	–
Corporate Services		Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY26	CPX/0020875: CPX.0018797	Renewal	06	04	16	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	4 000	–
Corporate Services		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
Corporate Services		Information Systems & Technology: EPIC - Emergency Police Incident Control	CPX.0036905	Upgrade	09	04	16	Licences and Rights	Computer Software and Applications	Corp Inf	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	CPX00017239: 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	CPX00017239: 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 FY26	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: Renewal Back-end Network infrastr FY26	CPX0000929: 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	CPX0000627: 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	CPX0003399: 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	CPX0003392: 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, Nollingile 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 Construct 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: Elsieb 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	18.8878399	-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	-34.0834359	–	–	–	–	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 Eiseben 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	18.58582846	-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	-33.9230357	–	–	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/0019418: 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	-33.9252539	–	–	–	–	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: Replacement 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/0018776: 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 - Lavender 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	CPX/0003302: 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	CPX/0003302: 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	CPX/0003302: CPX.0020800	Renewal	09	04	16	Operational Buildings	Municipal Offices	Corp Inf	18.52501894	-34.1411561	–	–	–	–	15 000
Energy		Electricity Generation & Distribution: Eversdal Substation Upgrade - Phase 2	CPX/0000468: CPX.0012666	Upgrade	06	03	4	Electrical Infrastructure	HV Substations	103	18.66787456	-33.8510442	1 113	–	3 445	–	–
Energy		Electricity Generation & Distribution: Facilities Alterations & Upgrading FY25	CPX/0018786: CPX.0016536	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.1411561	–	–	10 000	–	–
Energy		Electricity Generation & Distribution: Facilities Alterations & Upgrading FY26	CPX/0018786: CPX.0019660	Upgrade	09	04	16	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.1411561	–	–	–	5 000	–
Energy		Electricity Generation & Distribution: Facilities Alterations & Upgrading FY27	CPX/0018786: 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	CPX/0008731: 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	CPX/0008731: 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	CPX/0008731: 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	CPX/0000536: 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	CPX/0000536: 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	CPX/0000536: 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	CPX/0015851: 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	CPX/0015851: 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	CPX/0015851: 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	CPX/0009396: 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	CPX/0009396: 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	CPX/0009396: 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	CPX/0015853: 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	CPX/0015853: 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	CPX/0015853: 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	CPX/0015856: 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	CPX/0015856: 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	CPX/0015856: 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	CPX/0035553: 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	CPX/0035553: 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	CPX/0035553: 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	CPX/0035553: 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	CPX/0035553: 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	CPX/0035553: 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	CPX/0035553: 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	CPX/0035553: 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	CPX/0030987: 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	CPX/0030987: 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	CPX/0030987: 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	CPX/0000462: 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	CPX/0000462: 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	CPX/0000462: 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	CPX/0000462: 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	CPX/0000462: 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	CPX/0000462: 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	CPX/0000462: 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	CPX/0000462: 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	CPX/0000462: 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	CPX/0000572: 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	CPX/0000572: 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	CPX/0000572: 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	CPX/0000468: 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	CPX/0000573: 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	CPX/0000573: 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	CPX/0000573: 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	CPX/0000573: 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	CPX/0000573: 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	CPX/0000573: 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	CPX/0000573: 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	CPX/0000573: CPX.0036497	Renewal	06	03	4	Electrical Infrastructure	MV Substations	Area North	18.58131356	-33.6698994	–	–	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	-34.1562361	–	–	–	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	18.57581282	-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	18.5808936	-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: Paardevlei 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/00008729: 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/00008729: 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/00008729: 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: Steenbras: Concrete ASR Remediation	CPX.0016613	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.89820305	-34.1518603	–	1 985	4 730	4 730	8 360
Energy		Electricity Generation & Distribution: Steenbras: 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: Steenbras: 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: Steenbras: Transformers Replacement	CPX0000553: CPX.0016639	Renewal	06	03	3	Electrical Infrastructure	HV Substations	100	18.8983135	-34.151948	–	–	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	18.75396692	-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	18.61808094	-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	-33.8442544	–	–	–	–	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	18.58891392	-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	CPX/0000486: 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	CPX/0000493: 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	CPX/0000493: 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	CPX/0000493: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: CPX.0020536	Renewal	06	03	4		Electrical Infrastructure	MV Networks	Area Central	18.56658892	-33.9083631	-	-	-	-	20 000
Energy	Electricity Generation & Distribution: System Equip Repl: East Area E FY25	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: CPX.0020534	Renewal	06	03	4		Electrical Infrastructure	MV Networks	Area Central	18.56967883	-33.9912559	-	-	-	-	12 200
Energy	Electricity Generation & Distribution: System Equip Repl: South Area S FY25	CPX/0000407: 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	CPX/0000407: 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	CPX/0000407: 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	CPX/0000466: 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	CPX/0000466: 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	CPX/0000466: 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	CPX/0000452: 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	CPX/0000452: 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	CPX/0000452: 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	CPX/0000466: 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	CPX/0000466: 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	CPX/0000466: 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	CPX/0000452: 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	CPX/0000452: 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	CPX/0000452: 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	CPX/0010514: 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	CPX/0010514: 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	CPX/0010514: 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	CPX/0035660: CPX.0035670	Upgrade	06	03	3		Operational Buildings	Municipal Offices	49	18.5132634	-33.956431	-	-	-	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	CPX/0030906: 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	CPX/0030906: 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	CPX/0030906: 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	CPX/0010097: 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	CPX/0010097: 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	CPX/0010097: 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	CPX/0035660: CPX.0035682	Upgrade	06	03	3		Operational Buildings	Municipal Offices	105	18.72048264	-33.7529722	-	-	-	21 774	-
Energy	Sustainable Energy Markets: Furniture: Additional FY25	CPX/0030907: CPX.0016532	New	09	04	4		Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.1411561	-	-	200	-	-
Energy	Sustainable Energy Markets: Furniture: Additional FY26	CPX/0030907: CPX.0019705	New	09	04	4		Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.1411561	-	-	-	212	-
Energy	Sustainable Energy Markets: Furniture: Additional FY27	CPX/0030907: 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	CPX/0030908: 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	CPX/0030908: 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	CPX/0030908: 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	CPX/0035660: 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	CPX/0035660: CPX.0035671	Upgrade	06	03	3		Operational Buildings	Municipal Offices	53	18.49412872	-33.9268468	-	-	-	9 699	-
Energy	Sustainable Energy Markets: Office Equipment: Additional FY25	CPX/0030907: CPX.0030804	New	09	04	4		Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.1411561	-	-	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	18.5949097	-33.8907923	–	–	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	18.5949097	-33.8907923	–	–	–	–	5
Energy		Sustainable Energy Markets: Printers: Replacement FY25	CPX/0010097: CPX.0029554	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	5	–	–
Energy		Sustainable Energy Markets: Printers: Replacement FY26	CPX/0010097: CPX.0029556	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	5	–
Energy		Sustainable Energy Markets: Printers: Replacement FY27	CPX/0010097: CPX.0029557	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	–	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 bldg 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 bldg 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 bldg 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	18.5949097	-33.8907923	–	–	5	–	–
Energy		Sustainable Energy Markets: Software: Additional FY26	CPX/0030906: CPX.0029605	New	09	04	4	Licences and Rights	Computer Software and Applications	Corp Inf	18.5949097	-33.8907923	–	–	–	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	18.5949097	-33.8907923	–	–	–	–	5
Energy		Sustainable Energy Markets: Specialised IT Equipment: Replace FY25	CPX/0010097: CPX.0029509	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	5	–	–
Energy		Sustainable Energy Markets: Specialised IT Equipment: Replace FY26	CPX/0010097: CPX.0029510	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	5	–
Energy		Sustainable Energy Markets: Specialised IT Equipment: Replace FY27	CPX/0010097: CPX.0029514	Renewal	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	–	5
Energy		Sustainable Energy Markets: Specialised IT Equipment:Additional FY25	CPX/0030906: CPX.0029616	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	5	–	–
Energy		Sustainable Energy Markets: Specialised IT Equipment:Additional FY26	CPX/0030906: CPX.0029618	New	09	04	4	Various	Various	Corp Inf	18.5949097	-33.8907923	–	–	–	5	–
Energy		Sustainable Energy Markets: Specialised IT Equipment:Additional FY27	CPX/0030906: CPX.0029622	New	09	04	4	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	–	5
Energy		Sustainable Energy Markets: Wesfleur WWTW - SSEG	CPX/0035660: CPX.0035683	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	18.5949097	-33.8907923	–	–	60	–	–
Finance		Budgets: Computers: Replacement FY26	CPX/0014295: CPX.0023904	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	230	–
Finance		Budgets: Computers: Replacement FY27	CPX/0014295: CPX.0024301	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	–	320
Finance		Budgets: Printers: Replacement FY26	CPX/0014295: CPX.0024558	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	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/0025439: 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	18.5949097	-33.8907923	–	–	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	18.5949097	-33.8907923	–	–	–	–	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	18.5949097	-33.8907923	–	–	–	–	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	18.5949097	-33.8907923	–	–	–	–	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	18.5949097	-33.8907923	–	–	–	–	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	18.5949097	-33.8907923	–	–	–	–	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/0000081: 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/0000081: 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/0000081: 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 Officos 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/0000026: 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/0000026: 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/0010516: 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/0033253: 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/0032475: 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 VacantSchoolsites 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: Bonteheuwel 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 & Blouboos 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 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	18.57330689	-34.001248	42	955	1 555	23 224	5 098
Human Settlements	Housing Development: Nooi'sfontein 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)xit	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/00002699: 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/00002699: 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	-34.0055067	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: Viakteplas 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: Ind Service Sites 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	18.58595132	-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	-33.730071	–	–	–	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	CPX/0035895; 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	CPX/0000770; CPX.0035951	New	08	01	8	Various	Various	Area North	18.56616636	-33.7199061	-	-	-	5 000	-	-
Human Settlements	Informal Settlements: Area North - IS Upgrade FY26	CPX/0000770; 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	CPX/0000770; 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	CPX/0035955; 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	CPX/0035955; 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	CPX/0035955; CPX.0035989	New	08	01	8	Various	Various	Area South	18.48527469	-34.0513361	-	-	-	-	-	15 000
Human Settlements	Informal Settlements: Area S -IUpgr: Enhanced Basic Serv FY25	CPX/0035900; CPX.0035944	New	08	01	8	Various	Various	Area South	18.46713929	-34.0991116	-	-	-	5 000	-	-
Human Settlements	Informal Settlements: Area S -IUpgr: Enhanced Basic Serv FY26	CPX/0035900; CPX.0035927	New	08	01	8	Various	Various	Area South	18.45906773	-34.0843552	-	-	-	-	5 000	-
Human Settlements	Informal Settlements: Area S -IUpgr: Enhanced Basic Serv FY27	CPX/0035900; 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	CPX/0035905; 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	CPX/0035905; 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	CPX/0035905; 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	CPX/0035890; 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	CPX/0035890; CPX.0035971	New	08	01	8	Various	Various	Area South	18.48779134	-34.057973	-	-	-	-	5 000	-
Human Settlements	Informal Settlements: Area S-ISUpgr: Managed Settlements FY27	CPX/0035890; 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	CPX/0035895; 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	CPX/0035895; 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	CPX/0035895; CPX.0035997	New	08	01	8	Various	Various	Area South	18.42587571	-34.2562166	-	-	-	-	-	12 500
Human Settlements	Informal Settlements: Area South - IS Upgrade FY25	CPX/0000770; 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	CPX/0000770; 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	CPX/0000770; CPX.0036009	New	08	01	8	Various	Various	Area South	18.47434714	-34.0741718	-	-	-	-	-	7 500
Human Settlements	Informal Settlements: Backyarder Programme - Central FY25	CPX/0018672; CPX.0036785	Upgrade	08	03	2	Various	Various	Area Central	18.58996913	-33.9420463	-	-	-	3 000	-	-
Human Settlements	Informal Settlements: Backyarder Programme - Central FY26	CPX/0018672; CPX.0036810	Upgrade	08	03	2	Various	Various	Area Central	18.58718814	-33.9453018	-	-	-	-	3 000	-
Human Settlements	Informal Settlements: Backyarder Programme - Central FY27	CPX/0018672; CPX.0036814	Upgrade	08	03	2	Various	Various	Area Central	18.60093816	-33.9376106	-	-	-	-	-	3 000
Human Settlements	Informal Settlements: Backyarder Programme - East FY25	CPX/0018672; CPX.0036786	Upgrade	08	03	2	Various	Various	Area East	18.82238277	-34.0780914	-	-	-	3 000	-	-
Human Settlements	Informal Settlements: Backyarder Programme - East FY26	CPX/0018672; CPX.0036811	Upgrade	08	03	2	Various	Various	Area East	18.90380838	-34.1182208	-	-	-	-	3 000	-
Human Settlements	Informal Settlements: Backyarder Programme - East FY27	CPX/0018672; CPX.0036815	Upgrade	08	03	2	Various	Various	Area East	18.89784919	-34.0868537	-	-	-	-	-	3 000
Human Settlements	Informal Settlements: Backyarder Programme - North FY25	CPX/0018672; CPX.0036783	Upgrade	08	03	2	Various	Various	Area North	18.57765653	-33.7283709	-	-	-	3 000	-	-
Human Settlements	Informal Settlements: Backyarder Programme - North FY26	CPX/0018672; CPX.0036800	Upgrade	08	03	2	Various	Various	Area North	18.56108416	-33.7243116	-	-	-	-	3 000	-
Human Settlements	Informal Settlements: Backyarder Programme - North FY27	CPX/0018672; CPX.0036812	Upgrade	08	03	2	Various	Various	Area North	18.56146394	-33.7276736	-	-	-	-	-	3 000
Human Settlements	Informal Settlements: Backyarder Programme - South FY25	CPX/0018672; CPX.0036784	Upgrade	08	03	2	Various	Various	Area South	18.45004234	-34.0846002	-	-	-	3 000	-	-
Human Settlements	Informal Settlements: Backyarder Programme - South FY26	CPX/0018672; CPX.0036801	Upgrade	08	03	2	Various	Various	Area South	18.45435537	-34.0715135	-	-	-	-	3 000	-
Human Settlements	Informal Settlements: Backyarder Programme - South FY27	CPX/0018672; CPX.0036813	Upgrade	08	03	2	Various	Various	Area South	18.45520619	-34.0897361	-	-	-	-	-	3 000
Human Settlements	Informal Settlements: Computer Equipment: Additional FY25	CPX/0009646; 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	CPX/0009646; 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	CPX/0009646; 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	CPX/0009648; 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	CPX/0009648; 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	CPX/0009648; CPX.0035448	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	-	-	-	-	-	500
Human Settlements	Informal Settlements: Furniture: Additional FY25	CPX/0009650; 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	CPX/0009650; 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	CPX/0009650; 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	CPX/0010142; 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	CPX/0010142; 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	CPX/0010142; 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	CPX/0000770; 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	CPX/0000770; 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	-34.011142	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: Kampsies, Philippi	CPX/0000770; 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	CPX/0000770; 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	CPX/0000770; 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-Retre	CPX/0000770; 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	CPX/0000770; 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	CPX/0009650; 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	CPX/0009650; 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	CPX/0009650; 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	-33.7140111	-	-	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	-33.9433249	-	-	-	-	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	18.89663595	-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	18.39342558	-34.1567771	–	–	–	–	500
Human Settlements		Public Housing: Area South - Services (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	18.890594	-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/0000808: 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/0000808: 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/0000808: 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 - South FY25	CPX/0000808: 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/0000808: CPX.0033963	Upgrade	09	04	16	Operational Buildings	Municipal Offices	Area East	18.88093442	-34.190466	–	–	–	500	–
Human Settlements		Public Housing: Major Upgrading of Depots - East FY27	CPX/0000808: 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/0000808: 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/0000808: 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/0000808: 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/0000808: 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/0000808: 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/0000808: 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/0000809: 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/0000809: 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/0000809: 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/0000809: 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	CPX/0000809: CPX.0033974	Upgrade	09	04	16		Operational Buildings	Municipal Offices	Area North	18.55664881	-33.7326692	-	-	-	1 000	-
Human Settlements	Public Housing: Major Upgrading of Offices - North FY27	CPX/0000809: 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	CPX/0000809: 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	CPX/0000809: 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	CPX/0000809: 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	CPX/0000809: 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	CPX/0000809: 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	CPX/0000809: 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	CPX/0000824: 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	CPX/0000824: 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	CPX/0000824: 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	CPX/0000797: 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	CPX/0000797: 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	CPX/0000797: 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	CPX/0017582: 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	CPX/0017582: 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	CPX/0017582: 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	CPX/0017581: 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	CPX/0017581: 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	CPX/0017581: 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	CPX/0017524: 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	CPX/0017524: 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	CPX/0017524: 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	CPX/0018779: 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	CPX/0018779: 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	CPX/0018779: 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	CPX/0017584: 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	CPX/0017584: 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	CPX/0017584: 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	CPX/0017524: 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	CPX/0017524: 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	CPX/0017524: 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	CPX/0018779: 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	CPX/0018779: 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	CPX/0017581: 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	CPX/0017582: 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	CPX/0017582: 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	CPX/0017582: 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	CPX/0017581: 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	CPX/0017581: 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	CPX/0017581: 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	CPX/0034126: 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	CPX/0034126: 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	CPX/0034126: 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	CPX/0003097: 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	CPX/0003097: 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	CPX/0003097: 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	CPX/0002988: 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	CPX/0003099: 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	CPX/0003099: 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	CPX/0003045: 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	CPX/0003045: 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	CPX/0003045: 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	CPX/0017489: 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	CPX/0017394: 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	CPX/0003049: 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	CPX/0003049: 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	CPX/0003049: 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	CPX/0030972: 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	CPX/0000039: 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	CPX/0000039: 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	CPX/0000039: 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	CPX/0000039: 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	CPX/0000040: 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	CPX/0000040: 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	CPX/0000040: 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	CPX/0000041: 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	CPX/0000041: 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	CPX/0000041: 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	CPX/0000092: 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	CPX/0000039: 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	CPX/0000039: 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	CPX/0000092: 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	CPX/0000092: 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	CPX/0009919: 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	CPX/0009919: 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	CPX/0009919: 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	CPX/0009919: 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	CPX/0016146: 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	CPX/0016146: 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	CPX/0005136: 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	CPX/0005136: 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	CPX/0005136: 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	CPX/0005136: 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	CPX/0000022: 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	CPX/0000022: 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	CPX/0005136: 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	CPX/0005136: 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	CPX/0005136: 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	CPX/0009574: 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	CPX/0009574: 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	CPX/0009574: 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	CPX/0029833: 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	CPX/0029833: 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	CPX/0029833: 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	CPX/0033250: 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	CPX/0033250: 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	CPX/0033250: 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: Equipment: Replacement FY27	CPX/0027117: 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	CPX/0027396: 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	CPX/0027396: 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	CPX/0027396: 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	CPX/0027117: 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	CPX/0027117: 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	CPX/0000070: 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	CPX/0000070: 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	CPX/0000106: 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	CPX/0000106: 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	CPX/0000106: 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	CPX/0000071: 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	CPX/0000071: 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	CPX/0000081: 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	CPX/0000104: 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	CPX/0000080: 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	CPX/0000070: 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	CPX/0000070: 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	CPX/0000804: 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	CPX/0021525: 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	CPX/0021525: 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	CPX/0021525: 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	CPX/0004223: 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: Office Equipment: Additional FY25	CPX/0000804: 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/0025790: 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/0035188: 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/0035188: 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/0018928: 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.0025357	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/0015272: 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	–	–	5 500	–	–
	Safety & Security	Fire Services: Fire Fighting Equipment: Replacem FY26	CPX/0000724: CPX.0017443	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	889	–
	Safety & Security	Fire Services: Fire Fighting Equipment: Replacem FY27	CPX/0000725: 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	CPX/0000792: 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	CPX/0021527: CPX.0021572	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	165	–	–
	Safety & Security	Fire Services: Printer: Replacement FY26	CPX/0021527: CPX.0021657	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	150	–
	Safety & Security	Fire Services: Printer: Replacement FY27	CPX/0021527: CPX.0024374	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-33.8907923	–	–	–	–	165
	Safety & Security	Fire Services: Radios: Replacement FY25	CPX/0009990: 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	CPX/0009990: 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	CPX/0037598: CPX.0036080	Renewal	03	02	6	Electrical Infrastructure	HV Substations	Corp Inf	18.5949097	-33.8907923	–	–	10 000	–	–
	Safety & Security	Fire Services: Rescue Equipment: Additional FY25	CPX/0036996: 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	CPX/0036984: CPX.0036985	Renewal	03	02	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.1411561	–	–	500	–	–
	Safety & Security	Fire Services: Rivergate 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	CPX/0036996: 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	CPX/0037599: 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	CPX/0025331: 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	CPX/0021527: 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	CPX/0000802: 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	CPX/0000802: 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	CPX/0000802: 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	CPX/0036715: 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	CPX/0037597: 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	CPX/0021857: 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	CPX/0021827: 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	CPX/0021827: 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	CPX/0021865: 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	CPX/0021865: 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	CPX/0021865: 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	CPX/0000721: 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	CPX/0000721: 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	CPX/0000721: 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	CPX/0000721: 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	CPX/0000721: 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	CPX/0000721: 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	CPX/0000721: 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	CPX/0021827: 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	CPX/0021827: 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	CPX/0021827: 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	CPX/0021865: 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	CPX/0021865: 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	CPX/0021865: 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	CPX/0019007: 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	CPX/0000720: 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	CPX/0000720: 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	CPX/0000720: 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	18.67081142	-34.156094	–	–	450	–	–
	Safety & Security	Metropolitan Police Services: CCTV Cameras - Ward 84	CPX.0038350	New	03	04	5	Operational Buildings	Municipal Offices	84	18.85713991	-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	CPX/0029915: 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	CPX/0029915: 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	CPX/0029915: 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	-34.0433753	–	–	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	18.49686645	-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 - Ngwalazi 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 - Richmond	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: CCTV/LPR Cameras - Ward 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: Firearms & related Equipment: Add FY25	CPX/0000744: 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	-33.9739714	-	-	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	-	-	1 500	-	-
	Safety & Security	Metropolitan Police Services: Network Conversion & Upgrade FY26	CPX/0032285: CPX.0032168	Upgrade	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.1411561	-	-	-	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	-34.14115561	–	–	–	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	-34.14115561	–	–	–	–	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	-34.14115561	–	–	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	-34.14115561	–	–	–	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	-34.14115561	–	–	–	–	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/0000756: CPX.0017450	Renewal	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115561	–	–	157	–	–
	Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY26	CPX/0000756: CPX.0021449	Renewal	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115561	–	–	–	157	–
	Safety & Security	Metropolitan Police Services: Radios & related equipment: Repl FY27	CPX/0000756: CPX.0029955	Renewal	03	04	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115561	–	–	–	–	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	-34.14115561	–	–	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	-34.14115561	–	–	–	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	-34.14115561	–	–	–	–	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	-34.14115561	–	–	1 060	–	–
	Safety & Security	Operational Coordination: Building Improvements FY25	CPX/0000761: CPX.0018050	Renewal	03	02	6	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115561	–	–	720	–	–
	Safety & Security	Operational Coordination: Building Improvements FY26	CPX/0000761: CPX.0021721	Renewal	03	02	6	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115561	–	–	–	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	-34.14115561	–	–	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	-34.14115561	–	–	–	–	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	-34.14115561	–	–	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	-34.14115561	–	–	–	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	-34.14115561	–	–	–	–	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	-34.14115561	–	–	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	-34.14115561	–	–	–	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	18.5949097	-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	-34.14115561	–	–	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	-34.14115561	–	–	–	200	–
	Safety & Security	Operational Coordination: Computers - Traffic: Additional FY27	CPX/0018311: CPX.0025517	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-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	-34.14115561	–	–	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	-34.14115561	–	–	–	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	-34.14115561	–	–	125	–	–
	Safety & Security	Operational Coordination: Firearms: Additional EFP FY25	CPX/0030871: CPX.0038366	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115561	–	–	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	-34.14115561	–	–	–	77	–
	Safety & Security	Operational Coordination: Furniture - Law Enforcement: Add FY25	CPX/0000708: CPX.0020450	New	03	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115561	–	–	1 500	–	–
	Safety & Security	Operational Coordination: Furniture - Law Enforcement: Add FY26	CPX/0000708: CPX.0021772	New	03	03	5	Furniture and Office Equipment	Furniture and Office Equipment	Corp Inf	18.52501894	-34.14115561	–	–	–	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	-34.14115561	–	–	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	-34.14115561	–	–	–	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	18.5949097	-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	-34.14115561	–	–	196	–	–
	Safety & Security	Operational Coordination: LEAP Facilities Upgrade FY25	CPX/0000761: 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/0000708: CPX.0020390	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115561	–	–	454	–	–
	Safety & Security	Operational Coordination: Office Equipm -Law Enforcement: Add FY26	CPX/0000708: CPX.0021774	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115561	–	–	–	455	–
	Safety & Security	Operational Coordination: Office Equipm -Law Enforcement: Add FY27	CPX/0000708: CPX.0023305	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.5949097	-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	-34.14115561	–	–	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	18.5949097	-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	-34.14115561	–	–	–	–	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	-34.14115561	–	–	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	-34.14115561	–	–	–	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	18.5949097	-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	-34.14115561	–	–	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	-34.14115561	–	–	–	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	-34.14115561	–	–	–	–	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	-34.14115561	–	–	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	-34.14115561	–	–	–	500	–
	Safety & Security	Operational Coordination: Printers - Traffic: Additional FY27	CPX/0018311: CPX.0025580	New	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.5949097	-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	-34.14115561	–	–	900	–	–
	Safety & Security	Operational Coordination: Property Acq; Joint Policing Centre	CPX.0038494	New	03	04	5	Various	Various	2	18.56590588	-33.8903984	–	–	161 000	–	–
	Safety & Security	Operational Coordination: Property Improvement City Wide FY25	CPX/0000766: CPX.0017598	Renewal	03	02	5	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115561	–	–	1 284	–	–
	Safety & Security	Operational Coordination: Property Improvement City Wide FY26	CPX/0000766: CPX.0021577	Upgrade	03	02	5	Operational Buildings	Municipal Offices	City-Wide	18.52501894	-34.14115561	–	–	–	1 284	–
	Safety & Security	Operational Coordination: Radios - Civ Oversight: Repl FY25	CPX/0031692: CPX.0032205	Renewal	03	02	6	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.14115561	–	–	80	–	–
	Safety & Security	Operational Coordination: Radios - Law Enforcement: Add FY25	CPX/0001314: CPX.0018052	New	03	03	5	Machinery and Equipment	Machinery and Equipment	Corp Inf	18.52501894	-34.14115561	–	–	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	CPX/0001314; 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	CPX/0001314; 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	CPX/0001314; 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	CPX/0010793; 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	CPX/0010793; 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	CPX/0001217; 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	CPX/0001217; 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	CPX/0001217; 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	CPX/0021961; 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	CPX/0021961; 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	CPX/0021961; 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	CPX/0010290; 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	CPX/0001217; 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	CPX/0036211; 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	CPX/0000773; 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	CPX/0000773; 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	CPX/0000773; 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	CPX/0000741; 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	CPX/0000741; 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	CPX/0000339; 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	CPX/0000339; 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	CPX/0000338; 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	CPX/0000338; CPX.0021781	Renewal	03	02	5	Various	Various	Corp Inf	18.52501894	-34.1411561	-	-	-	690	-
	Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY25	CPX/0021502; CPX.0021543	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	-	-	125	-	-
	Safety & Security	Public Emergency Communications Centre: Computers: Replacement FY26	CPX/0021502; 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	CPX/0021502; 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	CPX/0019084; 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	CPX/0019084; 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	CPX/0019084; 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	CPX/0019084; 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	CPX/0021502; 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	CPX/0021502; 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	CPX/0021502; CPX.0025323	Renewal	03	02	5	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	-	-	-	-	126
	Safety & Security	Public Emergency Communications Centre: Vehicle: Replacement FY27	CPX/0000738; 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	CPX/0024866; 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	CPX/0024761; 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	CPX/0024832; 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	CPX/0024799; 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	CPX/0033771; 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	CPX/0000301; 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	CPX/0000301; 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	CPX/0000301; 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	CPX/0000301; 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	CPX/0000301; 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	CPX/0000301; 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	CPX/0006462; 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	CPX/0006462; 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	CPX/0006462; 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	CPX/0035534; 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	CPX/0035534; 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	CPX/0035534; 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	CPX/0035518; 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	CPX/0035518; 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	CPX/0035518; 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	CPX/0000301; 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	CPX/0000301; 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	CPX/0000301; 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	CPX/0032670; 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	CPX/0033367; 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	CPX/0012906; 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	CPX/0016758; 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/00022980; 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/0013639; 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/0013639; 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/0013639; 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 OffsetsFY25	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 Eerste 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	-33.9064803	–	–	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.0038485	New	10	02	10	Transport Assets	Transport Assets	Corp Inf	18.52501894	-34.1411561	–	–	20 000	–	–
	Spatial Planning & Environment	Environmental Management: Wandrivier Park EE Centre	CPX/0000892: CPX.0022531	Upgrade	10	02	9	Community Facilities	Public Open Space	81	18.60085699	-34.0448269	1 222	2 500	2 500	–	–
	Spatial Planning & Environment	Environmental Management: Vehicles: 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: Zoarvlid 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	-33.902108	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 FY25	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 FY26	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	-34.0233254	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	18.60509528	-34.0143961	–	328	2 500	–	6 000

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 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	CPX.0028753; 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	CPX.0028753; 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	CPX.0028753; 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: Moleni 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	CPX.0026894; 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	CPX.0000150; 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	CPX.0000150; 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	CPX.0000150; 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	CPX.0030094; 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	CPX.0030941; 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	CPX.0030941; 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	CPX.0030941; 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	CPX.0030942; 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	CPX.0030942; 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	CPX.0000264; 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	CPX.0000264; 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	CPX.0000264; 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	-34.042592	–	–	–	–	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	CPX.0038502; 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	CPX.0000225; 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	CPX.0000225; CPX.0022666	Upgrade	05	02	13	Operational Buildings	Municipal Offices	113	18.52290738	-33.8411262	–	–	–	–	5 000
	Urban Mobility	Roads Infrastructure Management: Eisieskraal 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	CPX.0015495; 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	CPX.0015495; 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	CPX.0015495; 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	CPX.0000606; 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	CPX.0021386; 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	CPX.0021386; 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	CPX.0021355; 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	CPX.0013089; 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	CPX.0013089; 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	CPX.0013089; 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	CPX.0013089; 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	CPX.0013089; 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	CPX.0013089; 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	CPX.0015495; CPX.0031531	Renewal	06	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.1411561	–	–	550	–	–
	Urban Mobility	Roads Infrastructure Management: Guard Rails FY26	CPX.0015495; CPX.0031532	Renewal	06	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.1411561	–	–	–	600	–
	Urban Mobility	Roads Infrastructure Management: Guard Rails FY27	CPX.0015495; 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	CPX.0004041; 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	CPX.0004041; 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	09	02	13	Operational Buildings	Municipal Offices	3	18.65753256	-33.9064115	–	–	136	–	–
	Urban Mobility	Roads Infrastructure Management: Hout Bay Depot - Upgrade	CPX.0000225; CPX.0019781	Upgrade	09	04	13	Operational Buildings	Municipal Offices	74	18.35696425	-34.0315778	97	3 477	1 983	1 500	10 277
	Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY25	CPX.0005522; CPX.0027278	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.5949097	-33.8907923	–	–	6 000	–	–
	Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY26	CPX.0005522; CPX.0027279	Upgrade	08	02	13	Roads Infrastructure	Roads	City-Wide	18.52501894	-34.1411561	–	–	–	5 955	–
	Urban Mobility	Roads Infrastructure Management: Informal Settlements Road Upgr FY27	CPX.0005522; 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	-33.8498682	-	-	-	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: Radio: Pedestrianisation FY25	CPX/0030922: 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: Radio: Replacement FY25	CPX/0038111: 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/0038111: 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	18.54993851	-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:Kalksteenteinfontein	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	-34.057379	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:Morgerenstr-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/0006606: 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 - Salford 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	-34.0355932	-	-	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	-33.933063	79	5 332	2 372	50	-	
Urban Mobility		Roads Infrastructure Management: Small Plant: Additional FY25	CPX/0000061: CPX.0027283	New	09	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/0000061: CPX.0027285	New	09	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/0000061: CPX.0027287	New	09	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/0033379: CPX.0033414	Renewal	09	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/0033379: CPX.0036139	Renewal	09	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	09	04	13	Operational Buildings	Municipal Offices	85	18.84531593	-34.1180912	-	-	-	-	5 000
Urban Mobility		Roads Infrastructure Management: Tools & Equipment: Additional FY25	CPX/0000061: CPX.0027284	New	09	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/0000061: CPX.0027286	New	09	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/0000061: CPX.0028198	New	09	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/0033379: CPX.0033416	Renewal	09	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/0033379: CPX.0033417	Renewal	09	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/0033379: CPX.0036193	Renewal	09	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	-33.9192595	-	-	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 - Nooiensfontein 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	-34.0155206	-	-	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 - Oranje Kloof 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	-34.0035675	-	-	-	2 000	-
Urban Mobility		Roads Infrastructure Management: Traffic Calming North FY27	CPX/0000131: CPX.0028607	Upgrade	06	02	13	Roads Infrastructure	Roads	Area North	18.47408569	-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/0007776: 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/0007776: 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.0030881	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 Altana 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 - VRbckshof	CPX.0017953	Upgrade	06	03	12	Roads Infrastructure	Roads	70	18.62385632	-33.8680415	2 281	30 883	19 500	100	-
Urban Mobility		Transport Infrastructure Implementation: Happy Valley PTI	CPX/0007776: 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/0000577: 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/0000287: 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: Nollungie PTI Precinct	CPX/0000257: 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/0000257: 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: Clmml-MtchsPln	CPX/0000257: 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-Khayela	CPX/0000257: CPX.0015989	New	06	02	12	Roads Infrastructure	Roads	City-Wide	18.51274533	-34.0157354	-	-	-	-	9 500
Urban Mobility		Transport Infrastructure Implementation: IRT Ph2A: Vuyani PTI Precinct	CPX/0000257: CPX.0017689	Upgrade	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	93	18.68125413	-34.0381143	2 364	2 893	23 315	20 919	1 657
Urban Mobility		Transport Infrastructure Implementation: IRT Ph2A:Depot Bld Works-Mitchl&Khayelit	CPX/0000257: 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/0000257: 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/0000257: 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 - Dnfrtn Rlwy	CPX/0000257: 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 Dnfrtn Rlwy-Intskzi	CPX/0000257: 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 Intskizi-MorningSt	CPX/0000257: 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 Wy	CPX/0000257: 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/0000257: 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-Imam Haron/Chichester	CPX/0000257: 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-Turfhal Road	CPX/0000257: 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/0000257: 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/0000257: 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/0000257: 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/0000257: 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/0000257: 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/0000257: 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/0000257: 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: C14.00006	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/0000257: CPX.0016175	New	06	02	12	Community Facilities	Taxi Ranks/Bus Terminals	30	18.55860061	-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	12	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: NMT Impr: Area-wide Khayelitsha	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	-33.9650284	709	423	28 715	7 153	140
Urban Mobility		Transport Infrastructure Implementation: NMT Impr: Kensington/Fracreton/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 Rv/r/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/Mznbg	CPX/0000580: CPX.0031386	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 19	18.41741992	-34.134906	–	–	500	–	–
Urban Mobility		Transport Infrastructure Implementation: NMT Impr:Noordhoek & Ocean View	CPX/0000580: CPX.0031382	New	06	02	13	Roads Infrastructure	Roads	Subcouncil 19	18.36370095	-34.1385473	–	–	500	–	–
Urban Mobility		Transport Infrastructure Implementation: NMT Impr:Wesbank Main Road	CPX/0000580: CPX.0022731	New	06	02	13	Roads Infrastructure	Roads	19	18.65865142	-33.9691674	–	–	600	–	–
Urban Mobility		Transport Infrastructure Implementation: NMT:Brackenfell:Old Paarl-Voortrekker Rd	CPX/0000580: CPX.0009557	New	06	02	13	Roads Infrastructure	Roads	City-Wide	18.63287335	-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-Simfntr Pvlm	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	-33.9290758	1 345	405	500	–	–
Urban Mobility		Transport Infrastructure Implementation: Nonkqubela PTI	CPX/0000257: 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:Lgnvrwch-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:Bottelary 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/0000257: 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	18.65732403	-33.98655	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 FY27	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/0022564: 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/0022564: 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/0022564: 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/0022564: 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/0022564: 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/0022564: 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/0022564: 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/0022564: 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/0022564: 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/0022564: 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/0022564: 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/0030884: 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: PTSM: 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: PTSM: 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: Kuls River Depot Upgrade (Phase 2)	CPX/0000458: CPX.0023107	Upgrade	06	03	4		Operational Buildings	Workshops	11	18.68204796	-33.9355517	–	–	567	8 612	–
Urban Waste Management	Waste Services: KWMF Weighbridge Infrastri- 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	-33.8387706	–	–	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/0000495: 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/0000495: 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.0019467	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	18.53382938	-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.0011087	New	06	03	4		Solid Waste Infrastructure	Landfill Sites	23	18.54468634	-33.7739565	57	–	–	–	899
Urban Waste Management	Waste Services: Vissershok Leachgate Plant - VLFS Refurb	CPX/0007912: CPX.0014694	Upgrade	06	03	4		Solid Waste Infrastructure	Landfill Sites	23	18.53709402	-33.7807835	–	–	105	–	–
Urban Waste Management	Waste Services: Vissershok North:Design and develop Aisr	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 Aisr(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	18.54048548	-33.766699	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	–	–	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 Witlands MAR	CPX.0036352	New	06	03	4		Water Supply Infrastructure	Reservoirs	29	18.35910594	-33.5807186	–	–	26 634	30 000	18 000
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	–	–	2 780	6 180	30 895
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:Hanover 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	5 000
Water & Sanitation	Bulk Services: Cape Flats WWTW - Biosolids	CPX/0000533: CPX.0016300	New	06	03	4		Sanitation Infrastructure	Waste Water Treatment Works	67	18.52187102	-34.0815261	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 Refurbishmen	CPX.0036335	Renewal	06	02	4		Water Supply Infrastructure	Water Treatment Works	City-Wide	18.77276957	-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/0025950: 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.0036469	Upgrade	06	03	4		Operational Buildings	Municipal Offices	77	18.41109285	-33.9376774	–	–	500	500	2 400

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	-33.8359592	–	–	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	-34.8412802	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	18.52501894	-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: Steenbras	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 Drayton 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: Addl 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: Wildevlei 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/0000627: 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/0000627: 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/0000627: 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	18.50056838	-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	18.71446852	-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	New	06	04	4	Licences and Rights	Water Rights	City-Wide	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
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	-33.8640083	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: Blomtuin 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	18.44890833	-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: Killarney - 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.0036365	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/0000525: 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: Koeborg Pump station capacity upgrade	CPX.0029340	Upgrade	06	03	4	Sanitation Infrastructure	Pump Station	4	18.50227599	-33.847846	-	-	5 159	51 801	74 848
Water & Sanitation		Distribution Services: Kulsriver 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	18.47216596	-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	-33.9479229	-	-	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: Sanddrif 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/0035794: 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/0035713: 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	4	Various	Various	14	18.72239331	-33.9306646	-	-	1 600	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
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	-33.8855699	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: Raapenberg Central PS & 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: Raapenberg 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/0000528: 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.0036483	New	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	–	700
Water & Sanitation		Technical Services: W & S: Printers: Replacement FY26	CPX/0033740: CPX.0036312	Renewal	09	04	16	Computer Equipment	Computer Equipment	Corp Inf	18.52501894	-34.1411561	–	–	–	1 215	–

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	-33.9554873	–	–	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	-33.9554131	–	–	–	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: Kuilsriver	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:Wildevoelvllei 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:Wildevoelvllei 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:Wildevoelvllei 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.0030979	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