



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

## **ANNEXURE 19**

### **DETAILED CAPITAL BUDGET (MBRR TABLE SA36)**

**2026/27 BUDGET (JUNE 2026)**

| Function                    | Project Description                                  | Project Number           | Type    | MTDP<br>Service<br>Outcome | IUDF | Own<br>Strategic<br>Objectives | Asset Class                    | Asset Sub-Class                | Ward Location | GPS Longitude | GPS Latitude  | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|-----------------------------|------------------------------------------------------|--------------------------|---------|----------------------------|------|--------------------------------|--------------------------------|--------------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                             |                                                      |                          |         |                            |      |                                |                                |                                |               |               |               | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Community Services & Health | City Health: Air Pollution Control Equipm: Add FY27  | CPX/0000349: CPX.0023337 | New     | 32                         | 02   | 9                              | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 481                                                 | –                      | –                      |
| Community Services & Health | City Health: Air Pollution Control Equipm: Add FY28  | CPX/0000349: CPX.0023339 | New     | 32                         | 02   | 9                              | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 352                    | –                      |
| Community Services & Health | City Health: Air Pollution Control Equipm: Add FY29  | CPX/0000349: CPX.0023351 | New     | 32                         | 02   | 9                              | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 350                    |
| Community Services & Health | City Health: Computer Equipment: Additional FY28     | CPX/0013300: CPX.0023927 | New     | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 350                    | –                      |
| Community Services & Health | City Health: Computer Equipment: Additional FY29     | CPX/0013300: CPX.0023930 | New     | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 350                    |
| Community Services & Health | City Health: Computer Equipment: Replacem South FY27 | CPX/0012676: CPX.0028848 | Renewal | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 1 000                                               | –                      | –                      |
| Community Services & Health | City Health: Computer Equipment: Replacem South FY28 | CPX/0012676: CPX.0028870 | Renewal | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 1 000                  | –                      |
| Community Services & Health | City Health: Computer Equipment: Replacem South FY29 | CPX/0012676: CPX.0028872 | Renewal | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 1 000                  |
| Community Services & Health | City Health: Computer Equipment: Replacement FY27    | CPX/0012676: CPX.0044110 | Renewal | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 1 360                                               | –                      | –                      |
| Community Services & Health | City Health: Computer Equipment: Replacement FY28    | CPX/0012676: CPX.0024204 | Renewal | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 2 206                  | –                      |
| Community Services & Health | City Health: Computer Equipment: Replacement FY29    | CPX/0012676: CPX.0024208 | Renewal | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 1 350                  |
| Community Services & Health | City Health: Delft Clinic Upgrades                   | CPX/0039325: CPX.0041551 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 24            | 18.633241802  | -33.991616135 | –               | –               | –               | –                    | –               | –                  | 1 000                                               | 2 187                  | 18 673                 |
| Community Services & Health | City Health: Elsie's River Clinic Upgrade            | CPX/0039325: CPX.0041542 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 28            | 18.575166523  | -33.926968832 | –               | –               | –               | –                    | –               | –                  | 225                                                 | 74                     | 130                    |
| Community Services & Health | City Health: Environmental Health Equipm: Repl FY27  | CPX/0000350: CPX.0023433 | Renewal | 32                         | 02   | 9                              | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 500                                                 | –                      | –                      |
| Community Services & Health | City Health: Environmental Health Equipm: Repl FY28  | CPX/0000350: CPX.0023770 | Renewal | 32                         | 02   | 9                              | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 1 050                  | –                      |
| Community Services & Health | City Health: Environmental Health Equipm: Repl FY29  | CPX/0000350: CPX.0023775 | Renewal | 32                         | 02   | 9                              | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 1 050                  |
| Community Services & Health | City Health: Environmental Health Equipm: Add FY27   | CPX/0028973: CPX.0036734 | New     | 32                         | 02   | 9                              | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 419                                                 | –                      | –                      |
| Community Services & Health | City Health: Environmental Health Equipm: Add FY28   | CPX/0028973: CPX.0036892 | New     | 32                         | 02   | 9                              | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 498                    | –                      |
| Community Services & Health | City Health: Ext. of Loading Shed Medical Store      | CPX/0039325: CPX.0025185 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 53            | 18.490245658  | -33.932556461 | –               | –               | –               | –                    | 358             | 357                | 3 800                                               | –                      | –                      |
| Community Services & Health | City Health: Furniture: Additional FY27              | CPX/0001186: CPX.0024199 | New     | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 30                     | –                      |
| Community Services & Health | City Health: Furniture: Additional FY28              | CPX/0001186: CPX.0024216 | New     | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 30                     | –                      |
| Community Services & Health | City Health: Furniture: Additional FY29              | CPX/0001186: CPX.0024222 | New     | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 30                     |
| Community Services & Health | City Health: Furniture: Replacement FY27             | CPX/0022004: CPX.0024359 | Renewal | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 30                                                  | –                      | –                      |
| Community Services & Health | City Health: Furniture: Replacement FY28             | CPX/0022004: CPX.0024486 | Renewal | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 30                     | –                      |
| Community Services & Health | City Health: Furniture: Replacement FY29             | CPX/0022004: CPX.0024517 | Renewal | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 30                     |
| Community Services & Health | City Health: Health Training Centre Upgrade          | CPX/0039325: CPX.0036738 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 26            | 18.584227907  | -33.907784467 | –               | –               | –               | –                    | 102             | 24                 | 687                                                 | –                      | –                      |
| Community Services & Health | City Health: Hout Bay Clinic Upgrades                | CPX/0039325: CPX.0041545 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 74            | 18.357175184  | -34.029097253 | –               | –               | –               | –                    | –               | –                  | 3 754                                               | –                      | –                      |
| Community Services & Health | City Health: Khayelitsha Environm Health Office Upgr | CPX/0039325: CPX.0041998 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 98            | 18.670794469  | -34.058821669 | –               | –               | –               | –                    | –               | –                  | –                                                   | 4 000                  | –                      |
| Community Services & Health | City Health: Lakeside Environm Health Office Upgrade | CPX/0039325: CPX.0041936 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 64            | 18.457101691  | -34.086768701 | –               | –               | –               | –                    | –               | –                  | 2 000                                               | 3 293                  | –                      |
| Community Services & Health | City Health: Luvuyo Clinic Upgrade                   | CPX/0039325: CPX.0041550 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 96            | 18.709489031  | -34.050503449 | –               | –               | –               | –                    | –               | –                  | –                                                   | 7 293                  | –                      |
| Community Services & Health | City Health: National Core Standards - Central FY27  | CPX/0006962: CPX.0016816 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area Central  | 18.588474     | -33.944204    | –               | –               | –               | –                    | –               | –                  | 4 300                                               | –                      | –                      |
| Community Services & Health | City Health: National Core Standards - Central FY28  | CPX/0006962: CPX.0024032 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area Central  | 18.588474     | -33.944204    | –               | –               | –               | –                    | –               | –                  | –                                                   | 9 916                  | –                      |
| Community Services & Health | City Health: National Core Standards - Central FY29  | CPX/0006962: CPX.0024035 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area Central  | 18.588474     | -33.944204    | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 500                    |
| Community Services & Health | City Health: National Core Standards - East FY27     | CPX/0006962: CPX.0016819 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area East     | 18.906682     | -34.119396    | –               | –               | –               | –                    | –               | –                  | 4 000                                               | –                      | –                      |
| Community Services & Health | City Health: National Core Standards - East FY28     | CPX/0006962: CPX.0024056 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area East     | 18.906682     | -34.119396    | –               | –               | –               | –                    | –               | –                  | –                                                   | 500                    | –                      |
| Community Services & Health | City Health: National Core Standards - North FY27    | CPX/0006962: CPX.0016817 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area North    | 18.563564     | -33.736739    | –               | –               | –               | –                    | –               | –                  | 1 557                                               | –                      | –                      |
| Community Services & Health | City Health: National Core Standards - North FY28    | CPX/0006962: CPX.0024100 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area North    | 18.563564     | -33.736739    | –               | –               | –               | –                    | –               | –                  | –                                                   | 500                    | –                      |
| Community Services & Health | City Health: National Core Standards - North FY29    | CPX/0006962: CPX.0024101 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area North    | 18.563564     | -33.736739    | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 500                    |
| Community Services & Health | City Health: National Core Standards - South FY27    | CPX/0006962: CPX.0016818 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area South    | 18.567084     | -34.043757    | –               | –               | –               | –                    | –               | –                  | 4 000                                               | –                      | –                      |
| Community Services & Health | City Health: National Core Standards - South FY28    | CPX/0006962: CPX.0024160 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area South    | 18.567084     | -34.043757    | –               | –               | –               | –                    | –               | –                  | –                                                   | 2 500                  | –                      |
| Community Services & Health | City Health: National Core Standards - South FY29    | CPX/0006962: CPX.0024162 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area South    | 18.567084     | -34.043757    | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 500                    |
| Community Services & Health | City Health: Office Equipment: Additional FY29       | CPX/0001186: CPX.0024365 | New     | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 30                     |
| Community Services & Health | City Health: Office Equipment: Replacement FY27      | CPX/0022004: CPX.0024427 | Renewal | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 30                                                  | –                      | –                      |
| Community Services & Health | City Health: Office Equipment: Replacement FY28      | CPX/0022004: CPX.0024429 | Renewal | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 30                     | –                      |
| Community Services & Health | City Health: Office Equipment: Replacement FY29      | CPX/0022004: CPX.0024441 | Renewal | 32                         | 02   | 9                              | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 30                     |
| Community Services & Health | City Health: Printers: Additional FY27               | CPX/0013300: CPX.0036489 | New     | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 250                                                 | –                      | –                      |
| Community Services & Health | City Health: Printers: Additional FY28               | CPX/0013300: CPX.0036932 | New     | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 250                    | –                      |
| Community Services & Health | City Health: Printers: Replacement FY27              | CPX/0012676: CPX.0024202 | Renewal | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 250                                                 | –                      | –                      |
| Community Services & Health | City Health: Printers: Replacement FY28              | CPX/0012676: CPX.0036873 | Renewal | 32                         | 02   | 9                              | Computer Equipment             | Computer Equipment             | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 250                    | –                      |
| Community Services & Health | City Health: Security Upgrades - Central FY27        | CPX/0028972: CPX.0036446 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area Central  | 18.588474     | -33.944204    | –               | –               | –               | –                    | –               | –                  | 450                                                 | –                      | –                      |
| Community Services & Health | City Health: Security Upgrades - Central FY28        | CPX/0028972: CPX.0036863 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area Central  | 18.588474     | -33.944204    | –               | –               | –               | –                    | –               | –                  | –                                                   | 550                    | –                      |
| Community Services & Health | City Health: Security Upgrades - Central FY29        | CPX/0028972: CPX.0041268 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area Central  | 18.588474     | -33.944204    | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 750                    |
| Community Services & Health | City Health: Security Upgrades - East FY27           | CPX/0028972: CPX.0036404 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area East     | 18.906682     | -34.119396    | –               | –               | –               | –                    | –               | –                  | 450                                                 | –                      | –                      |
| Community Services & Health | City Health: Security Upgrades - East FY28           | CPX/0028972: CPX.0036866 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area East     | 18.906682     | -34.119396    | –               | –               | –               | –                    | –               | –                  | –                                                   | 550                    | –                      |
| Community Services & Health | City Health: Security Upgrades - East FY29           | CPX/0028972: CPX.0041266 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area East     | 18.906682     | -34.119396    | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 750                    |
| Community Services & Health | City Health: Security Upgrades - North FY27          | CPX/0028972: CPX.0036452 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area North    | 18.563564     | -33.736739    | –               | –               | –               | –                    | –               | –                  | 450                                                 | –                      | –                      |
| Community Services & Health | City Health: Security Upgrades - North FY28          | CPX/0028972: CPX.0036868 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area North    | 18.563564     | -33.736739    | –               | –               | –               | –                    | –               | –                  | –                                                   | 550                    | –                      |
| Community Services & Health | City Health: Security Upgrades - North FY29          | CPX/0028972: CPX.0041262 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area North    | 18.563564     | -33.736739    | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 400                    |
| Community Services & Health | City Health: Security Upgrades - South FY27          | CPX/0028972: CPX.0036449 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area South    | 18.567084     | -34.043757    | –               | –               | –               | –                    | –               | –                  | 450                                                 | –                      | –                      |
| Community Services & Health | City Health: Security Upgrades - South FY28          | CPX/0028972: CPX.0036890 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area South    | 18.567084     | -34.043757    | –               | –               | –               | –                    | –               | –                  | –                                                   | 550                    | –                      |
| Community Services & Health | City Health: Security Upgrades - South FY29          | CPX/0028972: CPX.0041264 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | Area South    | 18.567084     | -34.043757    | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 750                    |
| Community Services & Health | City Health: Security Upgrades - Spec H FY29         | CPX/0028972: CPX.0041320 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 750                    |
| Community Services & Health | City Health: Silvertown Clinic Upgrade               | CPX/0039325: CPX.0041538 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 44            | 18.53457939   | -33.966208294 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 123                    |
| Community Services & Health | City Health: Spencer Road Clinic Upgrade             | CPX/0039325: CPX.0039315 | Upgrade | 32                         | 02   | 9                              | Community Facilities           | Clinics/Care Centres           | 57            | 18.46486109   | -33.928966637 | –               | –               | –               | –                    | –               | –                  | 6 389                                               | 9 938                  |                        |

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

[illegible]

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

[illegible]

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function                    | Project Description                                                    | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                     | Asset Sub-Class                | Ward Location | GPS Longitude | GPS Latitude   | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|-----------------------------|------------------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|--------------------------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                             |                                                                        |                          |         |                      |      |                          |                                 |                                |               |               |                | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand                  |                                                                        |                          |         |                      |      |                          |                                 |                                |               |               |                |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Community Services & Health | Planning & Development & PMO: IT Equip & Infrastruct: Additional FY28  | CPX0008816: CPX.0024787  | New     | 40                   | 04   | 11                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | 50                     | -                      |
| Community Services & Health | Planning & Development & PMO: IT Equip & Infrastruct: Additional FY29  | CPX0008816: CPX.0024879  | New     | 40                   | 04   | 11                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 50                     |
| Community Services & Health | Planning & Development & PMO: IT Equip & Infrastruct: Replacement FY27 | CPX00028836: CPX.0024617 | Renewal | 40                   | 04   | 11                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 300                                                 | -                      | -                      |
| Community Services & Health | Planning & Development & PMO: IT Equip & Infrastruct: Replacement FY28 | CPX00028836: CPX.0024623 | Renewal | 40                   | 04   | 11                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | 210                    | -                      |
| Community Services & Health | Planning & Development & PMO: IT Equip & Infrastruct: Replacement FY29 | CPX00028836: CPX.0024630 | Renewal | 40                   | 04   | 11                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 375                    |
| Community Services & Health | Planning & Development & PMO: Office Equipment: Additional FY27        | CPX00019915: CPX.0041146 | New     | 40                   | 04   | 11                       | Furniture and Office Equipment  | Furniture and Office Equipment | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | 50                     | -                      |
| Community Services & Health | Recreation & Parks: 5th Avenue Park - Upgrade                          | CPX.0043887              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 72            | 18.470613646  | -34.055853985  | -               | -               | -               | -                    | -               | -                  | 59                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: 8th Avenue Park - Upgrade                          | CPX.0043935              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 72            | 18.47539371   | -34.054963073  | -               | -               | -               | -                    | -               | -                  | 115                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Aaron Figaji Park - Rubber Matting                 | CPX.0043672              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 9             | 18.65209198   | -33.915695499  | -               | -               | -               | -                    | -               | -                  | 80                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Aberfeldy & Military Roads - Dog Park              | CPX.0043923              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 71            | 18.462285399  | -34.076027611  | -               | -               | -               | -                    | -               | -                  | 160                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Allocatedale Park - Gym Equipment                  | CPX.0044081              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 48            | 18.5085826    | -33.963457388  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Allen Way Park - Park Furniture                    | CPX.0044022              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 72            | 18.480113704  | -34.044055497  | -               | -               | -               | -                    | -               | -                  | 36                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Appaloosa Dog Park - Further Development           | CPX.0043474              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 113           | 18.513883217  | -33.82236557   | -               | -               | -               | -                    | -               | -                  | 350                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Appledene Park - Fencing                           | CPX.0043930              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 44            | 18.532749662  | -33.962949736  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Arundel Drive Park - Gym Equipment                 | CPX.0043504              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 12            | 18.651020831  | -33.952156165  | -               | -               | -               | -                    | -               | -                  | 113                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Atherstone POS - Upgrade                           | CPX.0043231              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 5             | 18.533754813  | -33.876913273  | -               | -               | -               | -                    | -               | -                  | 70                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Baardsuikerbos Park - Play Equipment               | CPX.0043476              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 70            | 18.608439933  | -33.866839785  | -               | -               | -               | -                    | -               | -                  | 80                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Baradale Multi-Purpose Ctr - Mobile Stage          | CPX.0043686              | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | 108           | 18.680187067  | -33.9962154    | -               | -               | -               | -                    | -               | -                  | 70                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Batavia Street Fyntos Area - Pathway               | CPX.0043676              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 5             | 18.541629     | -33.859806551  | -               | -               | -               | -                    | -               | -                  | 500                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Bayview Terrace - Signage                          | CPX.0043440              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 115           | 18.415750444  | -33.913811986  | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Behnar Minor Hall - Refrigerator                   | CPX.0043680              | New     | 40                   | 02   | 11                       | Furniture and Office Equipment  | Furniture and Office Equipment | 12            | 18.640723744  | -33.946021384  | -               | -               | -               | -                    | -               | -                  | 18                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Bella Ross Dog Park - Fencing                      | CPX.0043687              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 21            | 18.6422619865 | -33.867362012  | -               | -               | -               | -                    | -               | -                  | 200                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Belmont Park - Gym Equipment                       | CPX.0044066              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 3             | 18.646018879  | -33.892559752  | -               | -               | -               | -                    | -               | -                  | 75                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Bloekombos SF - Spectator Stands                   | CPX.0042796              | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 101           | 18.751574948  | -33.843261731  | -               | -               | -               | -                    | -               | -                  | 260                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Blue Downs RRH - Synthetic Pitch                   | CPX00042497: CPX.0039306 | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 108           | 18.686513603  | -33.988130931  | -               | -               | -               | -                    | -               | -                  | 8 030                                               | -                      | -                      |
| Community Services & Health | Recreation & Parks: Blue Gum Close Park - Upgrade                      | CPX.0044101              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 108           | 18.6778318715 | -33.982559452  | -               | -               | -               | -                    | -               | -                  | 269                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Blyvoor Park - Upgrade                             | CPX.0038380              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 44            | 18.540945628  | -33.967258135  | -               | -               | -               | -                    | -               | -                  | 250                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Bonakude Park - Upgrade                            | CPX.0043317              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 95            | 18.703830867  | -34.053783409  | -               | -               | -               | -                    | -               | -                  | 300                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Bosberg Park - Park Furniture                      | CPX.0043806              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 42            | 18.586201297  | -33.952447265  | -               | -               | -               | -                    | -               | -                  | 90                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Boston Park - Upgrade                              | CPX.0042905              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 79            | 18.612810748  | -34.049169819  | -               | -               | -               | -                    | -               | -                  | 650                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Brackenfell CBD - Landscaping                      | CPX.0042970              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 111           | 18.682508208  | -33.878777603  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Brackenfell Sport Ground - Elect Upgrade           | CPX.0042798              | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 111           | 18.685689305  | -33.865159461  | -               | -               | -               | -                    | -               | -                  | 151                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Brooker Road Park - Upgrade                        | CPX.0037047              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 71            | 18.445169633  | -34.061064225  | -               | -               | 40              | -                    | 60              | 60                 | 59                                                  | 80                     | -                      |
| Community Services & Health | Recreation & Parks: Buffalo Park - Gym Equipment                       | CPX.0043454              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 108           | 18.672557301  | -33.988637577  | -               | -               | -               | -                    | -               | -                  | 150                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Burgundy Park - Multi-Purpose Court                | CPX.0043627              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 81            | 18.603364713  | -34.053460233  | -               | -               | -               | -                    | -               | -                  | 700                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Cemetery Upgrades FY27                             | CPX00016691: CPX.0016893 | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Cemeteries/Crematoria          | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 73 067                                              | -                      | -                      |
| Community Services & Health | Recreation & Parks: Cemetery Upgrades FY28                             | CPX00016691: CPX.0025967 | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Cemeteries/Crematoria          | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 102 000                                             | -                      | -                      |
| Community Services & Health | Recreation & Parks: Cemetery Upgrades FY29                             | CPX00016691: CPX.0025949 | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Cemeteries/Crematoria          | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | -                                                   | 23 500                 | -                      |
| Community Services & Health | Recreation & Parks: Choo Choo Park - Upgrade                           | CPX.0044102              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 58            | 18.482867953  | -33.978493902  | -               | -               | -               | 298                  | 300             | 300                | 300                                                 | 160                    | -                      |
| Community Services & Health | Recreation & Parks: Clairwood Park - Fencing                           | CPX.0043407              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 4             | 18.505993816  | -33.855224244  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Company Gardens - Directional Signage              | CPX.0043427              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 115           | 18.417338747  | -33.926717259  | -               | -               | -               | -                    | -               | -                  | 190                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Computer Equipment: Additional FY27                | CPX00001244: CPX.0017051 | New     | 43                   | 02   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 1 800                                               | -                      | -                      |
| Community Services & Health | Recreation & Parks: Computer Equipment: Additional FY28                | CPX00001244: CPX.0025898 | New     | 43                   | 02   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | 1 012                  | -                      |
| Community Services & Health | Recreation & Parks: Computer Equipment: Additional FY29                | CPX00001244: CPX.0025254 | New     | 43                   | 02   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 001                  |
| Community Services & Health | Recreation & Parks: Computer Equipment: Replacement FY27               | CPX0008110: CPX.0024095  | Renewal | 43                   | 02   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 6 672                                               | -                      | -                      |
| Community Services & Health | Recreation & Parks: Computer Equipment: Replacement FY28               | CPX0008110: CPX.0024096  | Renewal | 43                   | 02   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 594                  | -                      |
| Community Services & Health | Recreation & Parks: Computer Equipment: Replacement FY29               | CPX0008110: CPX.0024097  | Renewal | 43                   | 02   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 2 567                  |
| Community Services & Health | Recreation & Parks: Coniston Park 1 - Bollards                         | CPX.0043673              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 10            | 18.604704788  | -33.909108943  | -               | -               | -               | -                    | -               | -                  | 135                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Cox Park - Upgrade                                 | CPX.0042889              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 8             | 18.70088135   | -33.895375275  | -               | -               | -               | -                    | -               | -                  | 285                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Crassula Park - Gym Equipment                      | CPX.0043408              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 16            | 18.726805109  | -34.011944689  | -               | -               | -               | -                    | -               | -                  | 150                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Cynthia & Doreen Park - Upgrade                    | CPX.0043877              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 66            | 18.505921718  | -34.029043765  | -               | -               | -               | -                    | -               | -                  | 135                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Da Gama Park - Upgrade                             | CPX.0043803              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 83            | 18.831377714  | -34.100090153  | -               | -               | -               | -                    | -               | -                  | 60                                                  | 120                    | -                      |
| Community Services & Health | Recreation & Parks: Daisy Park - Gym Equipment                         | CPX.0042911              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 78            | 18.605902902  | -34.038673246  | -               | -               | -               | -                    | -               | -                  | 140                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: De Beers Park - Upgrade                            | CPX.0037755              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 84            | 18.844930092  | -34.077670655  | -               | -               | -               | -                    | -               | -                  | 160                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: De Oog Park - Fencing                              | CPX.0043925              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 73            | 18.44689874   | -34.048275276  | -               | -               | -               | -                    | -               | -                  | 180                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Delft Civic Centre - AV Equipment                  | CPX.0043896              | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | 20            | 18.64335137   | -33.973837082  | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Delft Civic Centre - Kitchen Equipment             | CPX.0043897              | New     | 40                   | 02   | 11                       | Furniture and Office Equipment  | Furniture and Office Equipment | 20            | 18.643378246  | -33.973823865  | -               | -               | -               | -                    | -               | -                  | 30                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Delft Civic Centre - Park Furniture                | CPX.0043898              | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 20            | 18.643399794  | -33.973818803  | -               | -               | -               | -                    | -               | -                  | 140                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Depot Upgrades FY27                                | CPX0008826: CPX.0017040  | Upgrade | 40                   | 02   | 11                       | Operational Buildings           | Municipal Offices              | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 3 000                                               | -                      | -                      |
| Community Services & Health | Recreation & Parks: Diasa Park - Netball Court                         | CPX.0043689              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 78            | 18.603056131  | -34.032822775  | -               | -               | -               | -                    | -               | -                  | 650                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Dolomite Park - Multi Purpose Court                | CPX.0043507              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 82            | 18.626740293  | -34.069416466  | -               | -               | -               | -                    | -               | -                  | 800                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Dreyersdal Road - Dog Park                         | CPX.0043924              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 73            | 18.452570645  | -34.048421745  | -               | -               | -               | -                    | -               | -                  | 300                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Durban Road Park - Play Equipment                  | CPX.0043421              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 57            | 18.483780557  | -33.950297938  | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Durr Road Park - Park Furniture                    | CPX.0044103              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 46            | 18.54271382   | -33.974620903  | -               | -               | -               | -                    | -               | -                  | 120                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Echium Park - Extra Large Trees                    | CPX.0044380              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 107           | 18.494519379  | -33.819477772  | -               | -               | -               | -                    | -               | -                  | 150                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Edgemead Community Hall - Ablution Upgr            | CPX.0043681              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Halls                          | 5             | 18.5423481565 | -33.8803178065 | -               | -               | -               | -                    | -               | -                  | 90                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Eendrag Park - Play Equipment                      | CPX.0043671              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 9             | 18.637157643  | -33.912382145  | -               | -               |                 |                      |                 |                    |                                                     |                        |                        |

## City of Cape Town - 2026/27 Budget (June 2026)

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

|   |          |                             |                                                              |                           |                      |      |                          |             |                                 |                                |               |              | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|---|----------|-----------------------------|--------------------------------------------------------------|---------------------------|----------------------|------|--------------------------|-------------|---------------------------------|--------------------------------|---------------|--------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| R | thousand | Project Description         | Project Number                                               | Type                      | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class                 | Ward Location                  | GPS Longitude | GPS Latitude | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
|   |          | Community Services & Health | Recreation & Parks: Enkanini Integrated Recreation Facility  | CPX\0011448: CPX.0011602  | Upgrade              | 40   | 02                       | 11          | Operational Buildings           | Municipal Offices              | 95            | 18.700771626 | -34.055385492   | -               | -               | -                    | -               | -                  | 1 800                                               | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Epsom Park - Park Furniture              | CPX.0043563               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 116           | 18.630533678 | -34.042270787   | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Equipment for Facilities: Add FY27       | CPX\0001083: CPX.0017081  | New                  | 40   | 02                       | 11          | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | 1 500                                               | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Equipment for Facilities: Add FY28       | CPX\0001083: CPX.0023247  | New                  | 40   | 02                       | 11          | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | 3 000                  | -                      |
|   |          | Community Services & Health | Recreation & Parks: Equipment for Facilities: Add FY29       | CPX\0001083: CPX.0032360  | New                  | 40   | 02                       | 11          | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | -                      | 3 000                  |
|   |          | Community Services & Health | Recreation & Parks: Equipment for Facilities: Repl FY27      | CPX\0003391: CPX.0032886  | Renewal              | 40   | 02                       | 11          | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | 1 500                                               | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Equipment for Facilities: Repl FY28      | CPX\0003391: CPX.0032888  | Renewal              | 40   | 02                       | 11          | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | 3 000                  | -                      |
|   |          | Community Services & Health | Recreation & Parks: Equipment for Facilities: Repl FY29      | CPX\0003391: CPX.0032890  | Renewal              | 40   | 02                       | 11          | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | -                      | 3 000                  |
|   |          | Community Services & Health | Recreation & Parks: Essenhout Park - Gym Equipment           | CPX.0043449               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 103           | 18.673679351 | -33.863457484   | -               | -               | -                    | -               | -                  | 30                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Exeter Park & Victoria Park 2 - Furn     | CPX.0043808               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 83            | 18.832760194 | -34.0917515395  | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Facility Furniture: Additional FY27      | CPX\0001049: CPX.0024146  | New                  | 40   | 02                       | 11          | Furniture and Office Equipment  | Furniture and Office Equipment | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | 500                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Facility Furniture: Additional FY28      | CPX\0001049: CPX.0024147  | New                  | 40   | 02                       | 11          | Furniture and Office Equipment  | Furniture and Office Equipment | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | 1 000                  | -                      |
|   |          | Community Services & Health | Recreation & Parks: Facility Furniture: Additional FY29      | CPX\0001049: CPX.0024149  | New                  | 40   | 02                       | 11          | Furniture and Office Equipment  | Furniture and Office Equipment | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 000                  |
|   |          | Community Services & Health | Recreation & Parks: Facility Furniture: Replacement FY28     | CPX\0003390: CPX.0041117  | Renewal              | 40   | 02                       | 11          | Furniture and Office Equipment  | Furniture and Office Equipment | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | 1 000                  | -                      |
|   |          | Community Services & Health | Recreation & Parks: Facility Furniture: Replacement FY29     | CPX\0003390: CPX.0041118  | Renewal              | 40   | 02                       | 11          | Furniture and Office Equipment  | Furniture and Office Equipment | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 000                  |
|   |          | Community Services & Health | Recreation & Parks: Facility Upgrades FY27                   | CPX\0015640: CPX.0042174  | Upgrade              | 40   | 02                       | 11          | Sport and Recreation Facilities | Outdoor Facilities             | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | 15 000                                              | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Facility Upgrades FY28                   | CPX\0015640: CPX.0042190  | Upgrade              | 40   | 02                       | 11          | Sport and Recreation Facilities | Outdoor Facilities             | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | 15 000                 | -                      |
|   |          | Community Services & Health | Recreation & Parks: Facility Upgrades FY29                   | CPX\0015640: CPX.0042192  | Upgrade              | 40   | 02                       | 11          | Sport and Recreation Facilities | Outdoor Facilities             | City-Wide     | 18.525018937 | -34.141156054   | -               | -               | -                    | -               | -                  | -                                                   | -                      | 5 469                  |
|   |          | Community Services & Health | Recreation & Parks: Ficus Park - Upgrade                     | CPX.0037197               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 71            | 18.435314126 | -34.075074759   | -               | -               | -                    | 40              | 40                 | 40                                                  | 40                     | -                      |
|   |          | Community Services & Health | Recreation & Parks: Ford Street Park - Landscaping           | CPX.0043604               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 3             | 18.6578081   | -33.90524754    | -               | -               | -                    | -               | -                  | 50                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Friesia Park - Park Furniture            | CPX.0043423               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 77            | 18.42842482  | -33.937880522   | -               | -               | -                    | -               | -                  | 30                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Friesland Park - Park Furniture          | CPX.0043494               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 2             | 18.602662399 | -33.895730385   | -               | -               | -                    | -               | -                  | 60                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Frikkie Knoetze Arboretum - Footpath     | CPX.0043628               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 1             | 18.579325003 | -33.868761705   | -               | -               | -                    | -               | -                  | 465                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Galileo Road Park - Ball catcher fences  | CPX.0043675               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 12            | 18.641578808 | -33.940949708   | -               | -               | -                    | -               | -                  | 130                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Gamka Park - Park Furniture              | CPX.0044104               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 46            | 18.554532966 | -33.979069429   | -               | -               | -                    | -               | -                  | 60                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Garden Village Sport F - Soccer Shelter  | CPX.0043428               | Upgrade              | 40   | 02                       | 11          | Sport and Recreation Facilities | Outdoor Facilities             | 53            | 18.487671845 | -33.93485896    | -               | -               | -                    | -               | -                  | 80                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Gill Park - Upgrade                      | CPX.0043316               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 94            | 18.662705277 | -34.039471476   | -               | -               | -                    | -               | -                  | 250                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Golden's Green Park - Irrigation         | CPX.0043425               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 115           | 18.447510499 | -33.931967344   | -               | -               | -                    | -               | -                  | 60                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Gordons Road Park - Upgrade              | CPX.0043314               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 64            | 18.446483705 | -34.128982756   | -               | -               | -                    | -               | -                  | 500                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Gugulethu Integrated Recreation Facility | CPX\0011448: CPX.0039409  | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 39            | 18.566604483 | -33.980869252   | -               | -               | -                    | -               | -                  | 100                                                 | 7 900                  | -                      |
|   |          | Community Services & Health | Recreation & Parks: Gustrouw Sport Ground - Upgrade          | CPX.0043805               | Upgrade              | 40   | 02                       | 11          | Sport and Recreation Facilities | Outdoor Facilities             | 100           | 18.85689641  | -34.138983369   | -               | -               | -                    | -               | -                  | 450                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Hammond Park - Park Furniture            | CPX.0043870               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 85            | 18.840130747 | -34.121971549   | -               | -               | -                    | -               | -                  | 50                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Hannes Louw Park - Walkways              | CPX.0043495               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 2             | 18.590450807 | -33.890234671   | -               | -               | -                    | -               | -                  | 220                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Hartleyvale Stadium Upgrade - Phase 2    | CPX\00011448: CPX.0040637 | Upgrade              | 40   | 02                       | 11          | Sport and Recreation Facilities | Outdoor Facilities             | 57            | 18.475794078 | -33.939716918   | -               | -               | -                    | -               | -                  | 1 114                                               | 4 946                  | 11 695                 |
|   |          | Community Services & Health | Recreation & Parks: Hill Street POS - Turnstile Gate         | CPX.0042948               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 102           | 18.709240003 | -33.84872822    | -               | -               | -                    | -               | -                  | 130                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Hoiheizen Park - Upgrade                 | CPX.0043270               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 70            | 18.620891511 | -33.886522874   | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Hout Bay Common - Upgrade                | CPX.0037042               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 74            | 18.359593423 | -34.042032564   | -               | -               | -                    | 299             | 160                | 160                                                 | 160                    | -                      |
|   |          | Community Services & Health | Recreation & Parks: Huguenot Square Hall - Air Conditioners  | CPX.0043679               | New                  | 40   | 02                       | 11          | Sport and Recreation Facilities | Indoor Facilities              | 12            | 18.648243459 | -33.947014511   | -               | -               | -                    | -               | -                  | 180                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Huguenot Square Hall - Refrigerator      | CPX.0043677               | New                  | 40   | 02                       | 11          | Furniture and Office Equipment  | Furniture and Office Equipment | 12            | 18.648262614 | -33.947012157   | -               | -               | -                    | -               | -                  | 18                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Impala Park - Upgrade                    | CPX.0043276               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 70            | 18.615028488 | -33.887166896   | -               | -               | -                    | -               | -                  | 50                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Inkabave Park - Upgrade                  | CPX.0042738               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 106           | 18.631244615 | -33.973849078   | -               | -               | -                    | -               | -                  | 400                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Irvine Park - Park Furniture             | CPX.0044105               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 46            | 18.55327256  | -33.980107179   | -               | -               | -                    | -               | -                  | 130                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: IT Network Hardware: Additional FY27     | CPX\0001244: CPX.0010714  | New                  | 43   | 02                       | 16          | Computer Equipment              | Computer Equipment             | Corp Inf      | -            | -               | -               | -               | -                    | -               | -                  | 521                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: IT Network Hardware: Additional FY28     | CPX\0001244: CPX.0024574  | New                  | 43   | 02                       | 16          | Computer Equipment              | Computer Equipment             | Corp Inf      | -            | -               | -               | -               | -                    | -               | -                  | -                                                   | 1 002                  | -                      |
|   |          | Community Services & Health | Recreation & Parks: IT Network Hardware: Additional FY29     | CPX\0001244: CPX.0024575  | New                  | 43   | 02                       | 16          | Computer Equipment              | Computer Equipment             | Corp Inf      | -            | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 043                  |
|   |          | Community Services & Health | Recreation & Parks: Jakaranda Park - Fencing                 | CPX.0042972               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 8             | 18.695950565 | -33.883692346   | -               | -               | -                    | -               | -                  | 250                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Jan Burger RRH - Athletics Facility Upgr | CPX.0039014               | Upgrade              | 40   | 02                       | 11          | Sport and Recreation Facilities | Indoor Facilities              | 2             | 18.583953793 | -33.89322392    | -               | -               | -                    | -               | -                  | 237                                                 | 1 408                  | 2 155                  |
|   |          | Community Services & Health | Recreation & Parks: Jan Burger RRH - Multi-purpose Centre    | CPX.0039015               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Centres                        | 2             | 18.583291867 | -33.893892631   | -               | -               | -                    | -               | -                  | -                                                   | -                      | 959                    |
|   |          | Community Services & Health | Recreation & Parks: Japonika Road Park - Gym Equipment       | CPX.0043457               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 22            | 18.610980385 | -33.941254896   | -               | -               | -                    | -               | -                  | 200                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Jim Francis Park - Soccer Pitch          | CPX.0044076               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 47            | 18.53438187  | -33.985196236   | -               | -               | -                    | -               | -                  | 350                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Kasteelberg Park - Upgrade               | CPX.0043443               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 105           | 18.671003224 | -33.816649055   | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Khaya Yaphi Park - Upgrade               | CPX.0037098               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 91            | 18.658819181 | -34.0268927     | -               | -               | -                    | 183             | 250                | 250                                                 | 250                    | -                      |
|   |          | Community Services & Health | Recreation & Parks: Kolaro Park - Gym Equipment              | CPX.0043471               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 58            | 18.477070082 | -33.997491701   | -               | -               | -                    | -               | -                  | 70                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Koperkiring Park - Gym Equipment         | CPX.0044077               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 44            | 18.541626605 | -33.962806037   | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Krasiafontein Sport Ground - Fencing     | CPX.0042973               | Upgrade              | 40   | 02                       | 11          | Sport and Recreation Facilities | Outdoor Facilities             | 102           | 18.705741826 | -33.82316372    | -               | -               | -                    | -               | -                  | 322                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Kulsivver Depot - Specialised Equip      | CPX.0043684               | New                  | 40   | 02                       | 11          | Machinery and Equipment         | Machinery and Equipment        | 11            | 18.694265404 | -33.936796783   | -               | -               | -                    | -               | -                  | 150                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: La Rochelle Greenbelt - Bins & Signage   | CPX.0043691               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 3             | 18.655822775 | -33.8814814495  | -               | -               | -                    | -               | -                  | 30                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Labiance Park - Play Equipment           | CPX.0043670               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 9             | 18.657708562 | -33.910403483   | -               | -               | -                    | -               | -                  | 50                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Lakeview 1 Park - Play Equipment         | CPX.0044031               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 72            | 18.465466123 | -34.061131375   | -               | -               | -                    | -               | -                  | 25                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Lakeview 2 Park - Play Equipment         | CPX.0044078               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 72            | 18.465420662 | -34.060459836   | -               | -               | -                    | -               | -                  | 8                                                   | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Leibrand v Niekerk Hall - Kitchen Equip  | CPX.0043459               | New                  | 40   | 02                       | 11          | Furniture and Office Equipment  | Furniture and Office Equipment | 113           | 18.513582182 | -33.832861832   | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Leibrand v Niekerk Hall - Kitchen Upgr   | CPX.0043480               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Halls                          | 113           | 18.513511846 | -33.832761581   | -               | -               | -                    | -               | -                  | 220                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Liesbeeke River POS - Footpath           | CPX.0043921               | Upgrade              | 40   | 02                       | 11          | Community Facilities            | Public Open Space              | 59            | 18.476140158 | -33.952901413   | -               | -               | -                    | -               | -                  | 250                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Lifeguard Highchairs - Ward 100          | CPX.0043872               | New                  | 40   | 02                       | 11          | Machinery and Equipment         | Machinery and Equipment        | 100           | 18.859525598 | -34.148460043   | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
|   |          | Community Services & Health | Recreation & Parks: Lilly Park - Gym Equipment               | CPX.0043450               |                      |      |                          |             |                                 |                                |               |              |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |

## City of Cape Town - 2026/27 Budget (June 2026)

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function                    |                                                             |                          |         |                      |      |                          |                                 |                         |               |               |                |                 | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                    |                     | 2026/27 Medium Term Revenue & Expenditure Framework |                        |  |
|-----------------------------|-------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|-------------------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------------|--------------------|---------------------|-----------------------------------------------------|------------------------|--|
| R thousand                  | Project Description                                         | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                     | Asset Sub-Class         | Ward Location | GPS Longitude | GPS Latitude   | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget      | Full Year Forecast | Budget Year 2026/27 | Budget Year +2 2027/28                              | Budget Year +2 2028/29 |  |
| Community Services & Health | Recreation & Parks: Lynx Park - Upgrade                     | CPX.0037022              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 71            | 18.434426351  | -34.07403739   | -               | -               | -               | 39              | 40                   | 39                 | 40                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Main Entrances Ward 102 - Landscaping   | CPX.0042949              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 102           | 18.6984825005 | -33.855424972  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Majik Forest - Waste Management System  | CPX.0043477              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 70            | 18.6225042055 | -33.8598760375 | -               | -               | -               | -               | -                    | -                  | 25                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Malume Park - Upgrade                   | CPX.0043392              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 96            | 18.701249531  | -34.039336948  | -               | -               | -               | -               | -                    | -                  | -                   | 100                                                 | -                      |  |
| Community Services & Health | Recreation & Parks: Marine Drive POS - Play Equipment       | CPX.0043491              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 113           | 18.478141861  | -33.824693543  | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Matroosfontein Sport Ground - Upgrade   | CPX.0043933              | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities      | 42            | 18.57304984   | -33.937784667  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: McGuinness Park - Park Furniture        | CPX.0043493              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 2             | 18.589412128  | -33.89625198   | -               | -               | -               | -               | -                    | -                  | 60                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Median Island Landscaping - Vredenberg  | CPX.0043603              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 3             | 18.673435457  | -33.887054511  | -               | -               | -               | -               | -                    | -                  | 220                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Melkhout Park - Gym Equipment           | CPX.0044067              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 24            | 18.632885955  | -33.98752494   | -               | -               | -               | -               | -                    | -                  | 150                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Mnyamanzi Park - Upgrade                | CPX.0044021              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 34            | 18.592827708  | -34.009678668  | -               | -               | -               | -               | -                    | -                  | 50                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Mongoose Park - Play Equipment          | CPX.0043560              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 82            | 18.638667447  | -34.063291905  | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Montreal Park - Rubber Matting          | CPX.0043420              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 57            | 18.483012243  | -33.944784127  | -               | -               | -               | -               | -                    | -                  | 105                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Monwabisi Beachfront Upgrade            | CPX.0041196              | Upgrade | 40                   | 02   | 11                       | Coastal Infrastructure          | Promenades              | 99            | 18.689527167  | -34.072291144  | -               | -               | -               | -               | -                    | -                  | -                   | 15 000                                              | -                      |  |
| Community Services & Health | Recreation & Parks: Morningstar Sports Ground - Upgrade     | CPX.0043447              | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities      | 112           | 18.65520055   | -33.829974368  | -               | -               | -               | -               | -                    | -                  | 820                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Mountainview Greenbelt - Footpath       | CPX.0043683              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 21            | 18.655290926  | -33.86437145   | -               | -               | -               | -               | -                    | -                  | 125                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Mountainview Park - Footpath            | CPX.0043682              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 21            | 18.653757062  | -33.865311826  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Myrtle Park - Fencing                   | CPX.0043809              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 84            | 18.882013876  | -34.075229599  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Nanana Park - Construction              | CPX.0043315              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 94            | 18.674777329  | -34.034241308  | -               | -               | -               | -               | -                    | -                  | 250                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Nassau Park - Upgrade                   | CPX.0043826              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 27            | 18.550874817  | -33.894121696  | -               | -               | -               | -               | -                    | -                  | 300                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: New Street Park - Upgrade               | CPX.0037756              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 84            | 18.8549377445 | -34.083752528  | -               | -               | -               | 50              | 150                  | 150                | 149                 | 150                                                 | -                      |  |
| Community Services & Health | Recreation & Parks: Newlands M3 POS - Upgrade               | CPX.0044025              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 62            | 18.447428713  | -33.975484414  | -               | -               | -               | -               | -                    | -                  | 150                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Nile Park - Benches                     | CPX.0043688              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 78            | 18.611440757  | -34.046058588  | -               | -               | -               | -               | -                    | -                  | 30                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Nomad Road Park - Fencing               | CPX.0043409              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 55            | 18.512109639  | -33.882432555  | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Northumbria Park - Rubber Matting       | CPX.0043397              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 54            | 18.393200313  | -33.917556169  | -               | -               | -               | -               | -                    | -                  | 110                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Ntselamanzi Park - Upgrade              | CPX.0043802              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 34            | 18.579762247  | -34.010328969  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: NY135 Park - Upgrade                    | CPX.0044068              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 40            | 18.57404468   | -33.974340008  | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Okavango Road Median - Upgrade          | CPX.0043448              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 103           | 18.6964173475 | -33.8449485115 | -               | -               | -               | -               | -                    | -                  | 490                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Palermo Road Park - Upgrade             | CPX.0042902              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 43            | 18.58232611   | -34.069162951  | -               | -               | -               | -               | -                    | -                  | 300                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Park Signage - Ward 10                  | CPX.0043674              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 10            | 18.62173498   | -33.9030092045 | -               | -               | -               | -               | -                    | -                  | 15                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Park Signage - Ward 103                 | CPX.0038403              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 103           | 18.6862156805 | -33.9309994315 | -               | -               | -               | -               | -                    | -                  | 20                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Park Signage - Ward 105                 | CPX.0043442              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 105           | 18.6607636495 | -33.814053037  | -               | -               | -               | -               | -                    | -                  | 40                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Park Signage - Ward 70                  | CPX.0038427              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 70            | 18.631733065  | -33.862570729  | -               | -               | -               | -               | -                    | -                  | 20                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Parow North Bowling Club - Floodlights  | CPX.0043486              | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities      | 2             | 18.583189188  | -33.892713538  | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Perelberg Park - Park Furniture         | CPX.0044079              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 42            | 18.57738602   | -33.949374386  | -               | -               | -               | -               | -                    | -                  | 60                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Perseverance Park - Upgrade             | CPX.0043396              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 53            | 18.487959489  | -33.93674971   | -               | -               | -               | -               | -                    | -                  | 878                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Petunia Park - Fencing                  | CPX.0043926              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 44            | 18.534430334  | -33.964782359  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Phakamisa Park - Fencing                | CPX.0043393              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 97            | 18.668996915  | -34.044975596  | -               | -               | -               | -               | -                    | -                  | -                   | 100                                                 | -                      |  |
| Community Services & Health | Recreation & Parks: Phelandaba Park - Upgrade               | CPX.0043318              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 95            | 18.700276068  | -34.063085613  | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Pilot Way Park - Fencing                | CPX.0043629              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 43            | 18.558501775  | -34.0730101025 | -               | -               | -               | -               | -                    | -                  | 350                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Primrose Park - Gym Equipment           | CPX.0044082              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 44            | 18.53642387   | -33.967722889  | -               | -               | -               | -               | -                    | -                  | -                   | 150                                                 | -                      |  |
| Community Services & Health | Recreation & Parks: Priscilla Park - Upgrade                | CPX.0042803              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 76            | 18.630136112  | -34.031312657  | -               | -               | -               | -               | -                    | -                  | 150                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Ohekezana Park - Upgrade                | CPX.0043319              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 96            | 18.709262493  | -34.044312036  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Quamba Park - Gym Equipment             | CPX.0042909              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 76            | 18.630935059  | -34.023777282  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Quiet Close Park - Pathway              | CPX.0043650              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 75            | 18.597295463  | -34.04229719   | -               | -               | -               | -               | -                    | -                  | 250                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Rambler Park - Gym Equipment            | CPX.0042810              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 116           | 18.624082888  | -34.045130386  | -               | -               | -               | -               | -                    | -                  | 80                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Ravensmead Pool upgrade                 | CPX\0018295: CPX.0039320 | Upgrade | 40                   | 03   | 11                       | Sport and Recreation Facilities | Outdoor Facilities      | 25            | 18.596707632  | -33.925135396  | -               | -               | -               | -               | -                    | -                  | 6 500               | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Rebuild Parkwood Community Hall         | CPX.0020092              | Renewal | 40                   | 02   | 11                       | Community Facilities            | Centres                 | 65            | 18.493222417  | -34.032893389  | -               | -               | -               | -               | -                    | -                  | 1 000               | 6 709                                               | 12 291                 |  |
| Community Services & Health | Recreation & Parks: Recreation Facilities & Parks Upgr FY27 | CPX\0001104: CPX.0024159 | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities      | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | 1 500               | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Add FY27     | CPX\0001040: CPX.0017042 | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | 400                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Add FY28     | CPX\0001040: CPX.0024206 | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | -                   | 150                                                 | -                      |  |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Add FY29     | CPX\0001040: CPX.0024207 | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 100                    |  |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Repl FY27    | CPX\0003338: CPX.0032862 | Renewal | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Repl FY28    | CPX\0003338: CPX.0032864 | Renewal | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | -                   | 850                                                 | -                      |  |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment: Repl FY29    | CPX\0003338: CPX.0032866 | Renewal | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 900                    |  |
| Community Services & Health | Recreation & Parks: Restio Park - Upgrade                   | CPX.0037082              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 71            | 18.437356242  | -34.075339352  | -               | -               | -               | 39              | 40                   | 40                 | 40                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Rochester Park - Irrigation             | CPX.0043398              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 54            | 18.379866473  | -33.926150916  | -               | -               | -               | -               | -                    | -                  | 300                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Rochester Park - Upgrade                | CPX.0043934              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 72            | 18.471370989  | -34.051777247  | -               | -               | -               | -               | -                    | -                  | 59                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Rondetsbos Depot - Tree Stump Grinder   | CPX.0043922              | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment | 59            | 18.459279394  | -33.973857897  | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Rooseboom Park - Benches & Bins         | CPX.0043678              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 5             | 18.532998419  | -33.8522565    | -               | -               | -               | -               | -                    | -                  | 30                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Rover Park - Upgrade                    | CPX.0044069              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 58            | 18.493444286  | -33.969693111  | -               | -               | -               | -               | -                    | -                  | 150                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Sakriver Park - Play Equipment          | CPX.0044030              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 20            | 18.637769083  | -33.966573787  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Sarepta Sport & Rec Centre - Upgrade    | CPX.0042847              | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Indoor Facilities       | 11            | 18.64733882   | -33.928577111  | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Sea Horse Park - Play Equipment         | CPX.0043509              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 76            | 18.615200618  | -34.01812621   | -               | -               | -               | -               | -                    | -                  | 200                 | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Sea Point Pool upgrade                  | CPX\0018295: CPX.0039227 | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities      | 54            | 18.384050688  | -33.918228652  | -               | -               | -               | -               | -                    | -                  | 1 000               | 2 000                                               | 4 000                  |  |
| Community Services & Health | Recreation & Parks: Shoshanna Park - Upgrade                | CPX.0043279              | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space       | 70            | 18.635277717  | -33.868149985  | -               | -               | -               | -               | -                    | -                  | 40                  | -                                                   | -                      |  |
| Community Services & Health | Recreation & Parks: Site C Stadium - Upgrade                | CPX.0037366              | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities      | 18            | 18.637338061  | -34.008829291  | -               | -               | -               | -               | 500                  | 500                | 500                 | 400                                                 | -                      |  |
| Community Services & Health |                                                             |                          |         |                      |      |                          |                                 |                         |               |               |                |                 |                 |                 |                 |                      |                    |                     |                                                     |                        |  |

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function                    | Project Description                                                | Project Number            | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                     | Asset Sub-Class                | Ward Location | GPS Longitude | GPS Latitude   | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|-----------------------------|--------------------------------------------------------------------|---------------------------|---------|----------------------|------|--------------------------|---------------------------------|--------------------------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                             |                                                                    |                           |         |                      |      |                          |                                 |                                |               |               |                | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand                  |                                                                    |                           |         |                      |      |                          |                                 |                                |               |               |                |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Additional FY28         | CPX\0033744: CPX.0032880  | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 500                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Additional FY29         | CPX\0033744: CPX.0032900  | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | 500                    |                        |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Replacement FY27        | CPX\0008827: CPX.0024062  | Renewal | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 250                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Replacement FY28        | CPX\0008827: CPX.0024064  | Renewal | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 500                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Specialised Equipment: Replacement FY29        | CPX\0008827: CPX.0024067  | Renewal | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | 500                    |                        |
| Community Services & Health | Recreation & Parks: Springbok Park - Gym Equipment                 | CPX.0043406               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 14            | 18.714940026  | -33.985006582  | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: St Andrews SG - Soccer Goal Posts              | CPX.0042974               | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 25            | 18.59239461   | -33.932613853  | -               | -               | -               | -                    | -               | -                  | 70                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: St Michael's Park - Staircase                  | CPX.0043422               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 77            | 18.40159755   | -33.931496622  | -               | -               | -               | -                    | -               | -                  | 220                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Slikand Cemetery - Entrance Upgrade            | CPX.0043402               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Cemeteries/Crematoria          | 3             | 18.662470299  | -33.90857754   | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: Stockholm Park - Upgrade                       | CPX.0043383               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 103           | 18.686709301  | -33.820334381  | -               | -               | -               | -                    | -               | -                  | 45                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: Strand Beach Area - Upgrade                    | CPX.0043804               | Upgrade | 40                   | 02   | 11                       | Coastal Infrastructure          | Promenades                     | 83            | 18.821885844  | -34.111400667  | -               | -               | -               | -                    | -               | -                  | 120                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Strandfontein Clubhouse Development            | CPX.0020320               | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 43            | 18.548569849  | -34.079064438  | -               | 1 368           | -               | 3 000                | 1 040           | 1 040              | -                                                   | 18 284                 |                        |
| Community Services & Health | Recreation & Parks: Strandfontein Pavilion Refurbishment           | CPX.0034142               | Upgrade | 40                   | 02   | 11                       | Various                         | Various                        | 43            | 18.554478992  | -34.088272993  | -               | -               | 255             | 6 830                | 18 115          | 18 115             | 9 067                                               | 143 249                | 128 434                |
| Community Services & Health | Recreation & Parks: Strauss Park - Gym Equipment                   | CPX.0043506               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 24            | 18.631696878  | -33.990150913  | -               | -               | -               | -                    | -               | -                  | 150                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Sunset Beach POS - Upgrade                     | CPX.0043399               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 54            | 18.379128953  | -33.921113837  | -               | -               | -               | -                    | -               | -                  | 160                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Supply, Install & Replace Signage FY27         | CPX\0008821: CPX.0017033  | Renewal | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Sussex Road Park - Upgrade                     | CPX.0044080               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 63            | 18.47561399   | -34.012336611  | -               | -               | -               | -                    | -               | -                  | 70                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Add FY27              | CPX\0001083: CPX.0020221  | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 750                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Add FY29              | CPX\0001083: CPX.0024200  | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 500                  |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Repl FY27             | CPX\0033391: CPX.0033018  | Renewal | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 750                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Swimming Pool Equipment: Repl FY29             | CPX\0033391: CPX.0033045  | Renewal | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 500                  |
| Community Services & Health | Recreation & Parks: Swimming Pool Upgrade FY27                     | CPX\0020267: CPX.0032441  | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | 20 000             | -                                                   | -                      |                        |
| Community Services & Health | Recreation & Parks: Swimming Pool Upgrade FY28                     | CPX\0020267: CPX.0032443  | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 20 000                                              | -                      | -                      |
| Community Services & Health | Recreation & Parks: Swimming Pool Upgrade FY29                     | CPX\0020267: CPX.0032445  | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 20 000                 |
| Community Services & Health | Recreation & Parks: Sybrand Park - Hard Surfacing                  | CPX.0043879               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 60            | 18.500184671  | -33.956585124  | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: The Hague & Rosendal POS - Gym Equip           | CPX.0043505               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 13            | 18.646673061  | -33.9583507585 | -               | -               | -               | -                    | -               | -                  | 500                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Totlum Park - Upgrade                          | CPX.0043441               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 105           | 18.654381755  | -33.818992212  | -               | -               | -               | -                    | -               | -                  | 80                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: Trafalgar Park - Play Equipment                | CPX.0043540               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 79            | 18.620571045  | -34.056471206  | -               | -               | -               | -                    | -               | -                  | 150                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Trafalgar Pool - Recreational Equipment        | CPX.0043429               | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | 115           | 18.441796909  | -33.929793747  | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: Uttag Community Hall - Industrial Stove        | CPX.0042976               | New     | 40                   | 02   | 11                       | Furniture and Office Equipment  | Furniture and Office Equipment | 25            | 18.599394933  | -33.936076015  | -               | -               | -               | -                    | -               | -                  | 55                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: Uttag Sport Ground - Line Marker               | CPX.0042975               | New     | 40                   | 02   | 11                       | Machinery and Equipment         | Machinery and Equipment        | 25            | 18.601322228  | -33.933461129  | -               | -               | -               | -                    | -               | -                  | 25                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: Utzicht Greenbelt - Footpath                   | CPX.0043510               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 103           | 18.691728605  | -33.816470332  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Upgrade Community Parks FY27                   | CPX\00044260: CPX.0017336 | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 2 000                                               | -                      |                        |
| Community Services & Health | Recreation & Parks: Upgrade Community Parks FY28                   | CPX\00044260: CPX.0017337 | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 4 000                                               | -                      |                        |
| Community Services & Health | Recreation & Parks: Upgrade Community Parks FY29                   | CPX\00044260: CPX.0032623 | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 4 000                  |
| Community Services & Health | Recreation & Parks: Upgrade Princessvlei                           | CPX\00011448: CPX.0011598 | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 72            | 18.478045315  | -34.04790487   | -               | -               | -               | 10 235               | 9 321           | 9 321              | 176                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Uys Krige Dog Park - Upgrade                   | CPX.0043234               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 70            | 18.60976524   | -33.88709293   | -               | -               | -               | -                    | -               | -                  | 70                                                  | -                      |                        |
| Community Services & Health | Recreation & Parks: Van Rebeck Park - Electrification              | CPX.0043424               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 77            | 18.418243327  | -33.943440643  | -               | -               | -               | -                    | -               | -                  | 350                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Veerpyl Park - Upgrade                         | CPX.0042844               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 116           | 18.621104465  | -34.038414451  | -               | -               | -               | -                    | -               | -                  | 150                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Vergenoeg Park - Upgrade                       | CPX.0043661               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 8             | 18.700786739  | -33.897010279  | -               | -               | -               | -                    | -               | -                  | 285                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Victoria Park 1 - Upgrade                      | CPX.0044065               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 83            | 18.83303351   | -34.091540749  | -               | -               | -               | -                    | -               | -                  | 20                                                  | 50                     | -                      |
| Community Services & Health | Recreation & Parks: Viola Park - Upgrade                           | CPX.0042804               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 76            | 18.613950921  | -34.034329243  | -               | -               | -               | -                    | -               | -                  | 150                                                 | -                      |                        |
| Community Services & Health | Recreation & Parks: Vulindela Pool upgrade                         | CPX\0018295: CPX.0039323  | Upgrade | 40                   | 03   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 39            | 18.567015793  | -33.977481688  | -               | -               | -               | 2 000                | -               | -                  | 386                                                 | 1 077                  | 14 969                 |
| Community Services & Health | Recreation & Parks: Vygieskral RRH - Soccer Synthetic Pitch        | CPX\0042497: CPX.0039304  | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 46            | 18.526459175  | -33.970054071  | -               | -               | -               | -                    | -               | -                  | -                                                   | 11 000                 | -                      |
| Community Services & Health | Recreation & Parks: Vygieskral Stadium - Cycling Track             | CPX\0042497: CPX.0039301  | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 46            | 18.523800864  | -33.969402822  | -               | -               | -               | -                    | -               | -                  | 20 000                                              | -                      | -                      |
| Community Services & Health | Recreation & Parks: Wagner Park - Upgrade                          | CPX.0043387               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 103           | 18.682241415  | -33.84312135   | -               | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
| Community Services & Health | Recreation & Parks: Waterhout Park - Gym Equipment                 | CPX.0043453               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 17            | 18.720056701  | -33.952843421  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Wellington Greenbelt - Upgrade                 | CPX.0043444               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 105           | 18.658682763  | -33.823526065  | -               | -               | -               | -                    | -               | -                  | 120                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Wendy Way Park - Upgrade                       | CPX.0043067               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 1             | 18.582889512  | -33.883731625  | -               | -               | -               | -                    | -               | -                  | 200                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Wens POS - Play Equipment                      | CPX.0044084               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 48            | 18.516703669  | -33.979626919  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Wessels Road Dog Park - Upgrade                | CPX.0043426               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 115           | 18.412880451  | -33.912272626  | -               | -               | -               | -                    | -               | -                  | 120                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Woodridge RRH - Synthetic pitch construc       | CPX\0042497: CPX.0042189  | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 81            | 18.597361322  | -34.045715764  | -               | -               | -               | -                    | -               | -                  | 3 800                                               | -                      | -                      |
| Community Services & Health | Recreation & Parks: Woodbury Road Park - Walking Track             | CPX.0043878               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 60            | 18.496903709  | -33.995196489  | -               | -               | -               | -                    | -               | -                  | 223                                                 | 200                    | 200                    |
| Community Services & Health | Recreation & Parks: Wynberg Park - Pathway                         | CPX.0037833               | Upgrade | 40                   | 02   | 11                       | Community Facilities            | Public Open Space              | 62            | 18.451790903  | -34.001359095  | -               | -               | -               | 318                  | 230             | 230                | 140                                                 | -                      | -                      |
| Community Services & Health | Recreation & Parks: Yeville Sport Ground - Wall Reconstruct        | CPX\0042497: CPX.0042414  | Upgrade | 40                   | 02   | 11                       | Sport and Recreation Facilities | Outdoor Facilities             | 77            | 18.419541899  | -33.938956423  | -               | -               | -               | -                    | -               | -                  | 279                                                 | 1 902                  | 631                    |
| Community Services & Health | Support Services: CS & H: Computer Equipment: Replacement FY27     | CPX\0012230: CPX.0025548  | Renewal | 40                   | 04   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      | -                      |
| Community Services & Health | Support Services: CS & H: Computer Equipment: Replacement FY28     | CPX\0012230: CPX.0025556  | Renewal | 40                   | 04   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 50                     |
| Community Services & Health | Support Services: CS & H: Computer Equipment: Replacement FY29     | CPX\0012230: CPX.0025558  | Renewal | 40                   | 04   | 16                       | Computer Equipment              | Computer Equipment             | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 50                     |
| Community Services & Health | Support Services: CS & H: CSH Contingency Prov - Construction FY27 | CPX\0000392: CPX.0044170  | Renewal | 40                   | 04   | 16                       | Operational Buildings           | Municipal Offices              | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | 2 500                                               | -                      | -                      |
| Community Services & Health | Support Services: CS & H: CSH Contingency prov - Construction FY28 | CPX\0000392: CPX.0044171  | Renewal | 40                   | 04   | 16                       | Operational Buildings           | Municipal Offices              | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 2 500                  |
| Community Services & Health | Support Services: CS & H: CSH Contingency prov - Construction FY29 | CPX\0000392: CPX.0025494  | Renewal | 40                   | 04   | 16                       | Operational Buildings           | Municipal Offices              | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 2 500                  |
| Community Services & Health | Support Services: CS & H: Office Equipment: Replacement FY27       | CPX\0025468: CPX.0025919  | Renewal | 40                   | 04   | 16                       | Furniture and Office Equipment  | Furniture and Office Equipment | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      | -                      |
| Community Services & Health | Support Services: CS & H: Office Equipment: Replacement FY28       | CPX\0025468: CPX.0025541  | Renewal | 40                   | 04   | 16                       | Furniture and Office Equipment  | Furniture and Office Equipment | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      | -                      |
| Community Services & Health | Support Services: CS & H: Office Equipment: Replacement FY29       | CPX\0025468: CPX.0025527  | Renewal | 40                   | 04   | 16                       | Furniture and Office Equipment  | Furniture and Office Equipment | Corp Inf      |               |                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 50                     |
| Corporate Services          | Citizen Interface: Security Hardening - Area Central FY27          | CPX\0015699: CPX.0036554  | Upgrade | 30                   | 04   | 16                       | Community Facilities            | Centres                        | Area Central  | 18.588474     | -33.944204     | -               | -               | -               | -                    | -               | -                  | 1 583                                               | -                      | -                      |
| Corporate Services          | Citizen Interface: Security Hardening - Area East FY27             | CPX\0015699: CPX.0036671  | Upgrade | 30                   | 04   | 16                       | Community Facilities            | Centres                        | Area East     | 18.906682     | -34.119396     | -               | -               | -               | -                    | -               | -                  | 1 583                                               | -                      | -                      |
|                             |                                                                    |                           |         |                      |      |                          |                                 |                                |               |               |                |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

| R thousand         | Function                                                                          | Project Description      | Project Number | Type | MTDP Service Outcome | IUDF | Own Strategic Objectives       | Asset Class                    | Asset Sub-Class | Ward Location   | GPS Longitude    | GPS Latitude | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|--------------------|-----------------------------------------------------------------------------------|--------------------------|----------------|------|----------------------|------|--------------------------------|--------------------------------|-----------------|-----------------|------------------|--------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                    |                                                                                   |                          |                |      |                      |      |                                |                                |                 |                 |                  |              | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Corporate Services | Citizen Interface: Security Hardening - Area South FY28                           | CPX00015699: CPX.0037037 | Upgrade        | 30   | 04                   | 16   | Community Facilities           | Centres                        | Area South      | 18.567084       | -34.043757       |              | -               | -               | -               | -                    | -               | -                  | 1 583                                               | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 10                               | CPX00010214: CPX.0023824 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 10   | 18.683154885242 | -34.051381930446 |              | -               | -               | -               | 5                    | -               | -                  | 82                                                  | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 11                               | CPX00010874: CPX.0023912 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 11   | 18.52702201423  | -33.977458740673 |              | -               | -               | -               | 25                   | -               | -                  | 411                                                 | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 12                               | CPX00010215: CPX.0023850 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 12   | 18.626781809135 | -34.038757424552 |              | -               | -               | -               | 56                   | -               | -                  | 191                                                 | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 13                               | CPX00010215: CPX.0023851 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 13   | 18.572750270357 | -33.993734425468 |              | -               | -               | -               | -                    | -               | 80                 | -                                                   | -                      |                        |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 14                               | CPX00010874: CPX.0023913 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 14   | 18.687813088373 | -33.979730566194 |              | -               | -               | -               | 6                    | -               | -                  | 20                                                  | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 15                               | CPX00010213: CPX.0021346 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 15   | 18.55354859263  | -33.949095387047 |              | -               | -               | -               | 28                   | -               | -                  | 37                                                  | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 16                               | CPX00010213: CPX.0023809 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 16   | 18.42792476383  | -33.935858827713 |              | -               | -               | -               | -                    | -               | 0                  | -                                                   | -                      |                        |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 17                               | CPX00010215: CPX.0023914 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 17   | 18.592548351005 | -34.037191276783 |              | -               | -               | -               | 42                   | -               | -                  | 38                                                  | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 18                               | CPX00010215: CPX.0023875 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 18   | 18.493791051383 | -34.04942787197  |              | -               | -               | -               | -                    | -               | 8                  | -                                                   | -                      |                        |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 2                                | CPX00010213: CPX.0023808 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 2    | 18.718729247517 | -33.864706953178 |              | -               | -               | -               | 9                    | -               | -                  | 76                                                  | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 20                               | CPX00010215: CPX.0023877 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 20   | 18.429702275225 | -34.028515259863 |              | -               | -               | -               | 10                   | -               | -                  | 3                                                   | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 3                                | CPX00010213: CPX.0021285 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 3    | 18.533836246918 | -33.843896254972 |              | -               | -               | -               | -                    | -               | 0                  | -                                                   | -                      |                        |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 4                                | CPX00010874: CPX.0023879 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 4    | 18.57172841041  | -33.918567037947 |              | -               | -               | -               | 124                  | -               | -                  | 1                                                   | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 5                                | CPX00010874: CPX.0023910 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 5    | 18.633652527035 | -33.966337972021 |              | -               | -               | -               | 357                  | -               | -                  | 15                                                  | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 6                                | CPX00010874: CPX.0023911 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 6    | 18.630453465057 | -33.905578188886 |              | -               | -               | -               | 75                   | -               | -                  | 39                                                  | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 7                                | CPX00010213: CPX.0021284 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 7    | 18.622939438624 | -33.842556407011 |              | -               | -               | -               | 10                   | -               | -                  | 25                                                  | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations - Subcouncil 8                                | CPX00010214: CPX.0023822 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Subcouncil 8    | 18.84744343299  | -34.100562921183 |              | -               | -               | -               | 1                    | -               | -                  | 7                                                   | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations: FY28 Area Central                            | CPX00010874: CPX.0029481 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Area Central    | 18.588474       | -33.944204       |              | -               | -               | -               | -                    | -               | -                  | 10 000                                              | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations: FY28 Area East                               | CPX00010214: CPX.0029629 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Area East       | 18.906682       | -34.119396       |              | -               | -               | -               | -                    | -               | -                  | 10 000                                              | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations: FY28 Area North                              | CPX00010213: CPX.0029611 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Area North      | 18.563564       | -33.736739       |              | -               | -               | -               | -                    | -               | -                  | 10 000                                              | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations: FY28 Area South                              | CPX00010215: CPX.0029491 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Area South      | 18.567084       | -34.043757       |              | -               | -               | -               | -                    | -               | -                  | 10 000                                              | -                      | -                      |
| Corporate Services | Citizen Interface: Ward Allocations: FY29 Area Central                            | CPX00010874: CPX.0029483 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Area Central    | 18.588474       | -33.944204       |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 10 000                 | -                      |
| Corporate Services | Citizen Interface: Ward Allocations: FY29 Area East                               | CPX00010214: CPX.0029644 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Area East       | 18.906682       | -34.119396       |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 10 000                 | -                      |
| Corporate Services | Citizen Interface: Ward Allocations: FY29 Area North                              | CPX00010213: CPX.0029615 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Area North      | 18.563564       | -33.736739       |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 10 000                 | -                      |
| Corporate Services | Citizen Interface: Ward Allocations: FY29 Area South                              | CPX00010215: CPX.0029493 | New            | 35   | 04                   | 16   | Community Facilities           | Centres                        | Area South      | 18.567084       | -34.043757       |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 10 000                 | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Computer Equipment: Additional ESS FY28  | CPX00016808: CPX.0022252 | New            | 40   | 04                   | 16   | Computer Equipment             | Computer Equipment             | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Computer Equipment: Additional ESS FY29  | CPX00016808: CPX.0022253 | New            | 40   | 04                   | 16   | Computer Equipment             | Computer Equipment             | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 100                    | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Computer Equipment: Replacement A&L FY29 | CPX00000813: CPX.0023050 | Renewal        | 40   | 04                   | 16   | Computer Equipment             | Computer Equipment             | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 85                     | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Computer Equipment: Replacement ESS FY29 | CPX00000813: CPX.0022512 | Renewal        | 40   | 04                   | 16   | Computer Equipment             | Computer Equipment             | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 150                    | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Furniture: Replacement ESS FY28          | CPX00000036: CPX.0023021 | Renewal        | 40   | 04                   | 16   | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 67                                                  | -                      | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Office Equipment: Additional ESS FY29    | CPX00017145: CPX.0023026 | New            | 40   | 04                   | 16   | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 45                     | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Office Equipment: Replacement A&L FY28   | CPX00000036: CPX.0022988 | Renewal        | 40   | 04                   | 16   | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 200                                                 | -                      | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Office Equipment: Replacement A&L FY29   | CPX00000036: CPX.0022996 | Renewal        | 40   | 04                   | 16   | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 200                    | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Office Equipment: Replacement ESS FY28   | CPX00000036: CPX.0022569 | Renewal        | 40   | 04                   | 16   | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Office Equipment: Replacement ESS FY29   | CPX00000036: CPX.0022570 | Renewal        | 40   | 04                   | 16   | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 100                    | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Printers: Additional Councilor Sup FY28  | CPX00016808: CPX.0024629 | New            | 40   | 04                   | 16   | Computer Equipment             | Computer Equipment             | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 120                                                 | -                      | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Printers: Additional Councilor Sup FY29  | CPX00016808: CPX.0024636 | New            | 40   | 04                   | 16   | Computer Equipment             | Computer Equipment             | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 120                    | -                      |
| Corporate Services | Executive & Councilor Supprt Operations: Printing Equipment: Replacement FY29     | CPX00000814: CPX.0023043 | Renewal        | 40   | 04                   | 16   | Computer Equipment             | Computer Equipment             | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 100                    | -                      |
| Corporate Services | Facilities Management: Atlantis Dept roof replacement                             | CPX.0041517              | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 32              | 18.483151631    | -33.584965668    |              | -               | -               | -               | -                    | -               | -                  | 1 034                                               | -                      | -                      |
| Corporate Services | Facilities Management: Building Equipment: Repl Area 1 FY27                       | CPX00000922: CPX.0033644 | Renewal        | 40   | 04                   | 16   | Machinery and Equipment        | Machinery and Equipment        | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
| Corporate Services | Facilities Management: Building Equipment: Repl Area 2 FY27                       | CPX00000922: CPX.0033677 | Renewal        | 40   | 04                   | 16   | Machinery and Equipment        | Machinery and Equipment        | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
| Corporate Services | Facilities Management: Building Equipment: Repl Area 3 FY27                       | CPX00000922: CPX.0033654 | Renewal        | 40   | 04                   | 16   | Machinery and Equipment        | Machinery and Equipment        | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
| Corporate Services | Facilities Management: Building Equipment: Repl Area 4 FY27                       | CPX00000922: CPX.0033804 | Renewal        | 40   | 04                   | 16   | Machinery and Equipment        | Machinery and Equipment        | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
| Corporate Services | Facilities Management: Building Equipment: Repl CHQ FY27                          | CPX00000922: CPX.0033758 | Renewal        | 40   | 04                   | 16   | Machinery and Equipment        | Machinery and Equipment        | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | 40                                                  | -                      | -                      |
| Corporate Services | Facilities Management: Council Chamber: Seating                                   | CPX00017854: CPX.0041111 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 115             | 18.428650975    | -33.921061982    |              | -               | -               | -               | -                    | -               | -                  | 280                                                 | -                      | -                      |
| Corporate Services | Facilities Management: Facilities Upgrade 44 Wale Str: Phase 3                    | CPX00017854: CPX.0039140 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 115             | 18.417880446    | -33.923015407    |              | -               | -               | -               | -                    | -               | -                  | 9 202                                               | -                      | -                      |
| Corporate Services | Facilities Management: Facilities Upgrade Area 2: Somerset West                   | CPX.0019550              | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 84              | 18.848196686072 | -34.084262929161 |              | -               | -               | -               | 2 000                | 1 567           | 3 142              | 19 655                                              | -                      | -                      |
| Corporate Services | Facilities Management: Facilities Upgrade CHQ: HR                                 | CPX00017854: CPX.0041110 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 115             | 18.431361722    | -33.918588933    |              | -               | -               | -               | -                    | 1 377           | 2 677              | 1 938                                               | -                      | -                      |
| Corporate Services | Facilities Management: Facilities Upgrade CHQ: Podium hall                        | CPX00017854: CPX.0030994 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 115             | 18.426899446    | -33.921168611    |              | -               | -               | -               | -                    | -               | 420                | 12 580                                              | -                      | -                      |
| Corporate Services | Facilities Management: Facilities Upgrade CHQ: Vendor Kiosks                      | CPX00017854: CPX.0030993 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 115             | 18.428707196    | -33.921171625    |              | -               | -               | -               | -                    | -               | -                  | 2 416                                               | -                      | -                      |
| Corporate Services | Facilities Management: Facilities Upgrade Plumstead: Building                     | CPX00017854: CPX.0041125 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 73              | 18.468230739    | -34.023034563    |              | -               | -               | -               | -                    | -               | -                  | 1 000                                               | -                      | -                      |
| Corporate Services | Facilities Management: Facilities Upgrade: Bellville Theatre                      | CPX00017854: CPX.0039102 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 10              | 18.638188707    | -33.903023251    |              | -               | -               | -               | 1 225                | 2 610           | 2 610              | 26 360                                              | 1 193                  | -                      |
| Corporate Services | Facilities Management: Minerton Complex: Roof Replacement                         | CPX.0030714              | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 4               | 18.497944246371 | -33.869173107908 |              | -               | -               | -               | -                    | -               | 43                 | 3 655                                               | -                      | -                      |
| Corporate Services | Facilities Management: Old Abatoir/Berkeley Rd: Roof Replacement                  | CPX.0041521              | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 53              | 18.488253289    | -33.928258613    |              | -               | -               | -               | -                    | -               | -                  | 992                                                 | -                      | -                      |
| Corporate Services | Facilities Management: Royal Ascot Municipal Bld: Upgrade                         | CPX.0041523              | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 4               | 18.503204802    | -33.860694012    |              | -               | -               | -               | -                    | -               | -                  | 3 509                                               | -                      | -                      |
| Corporate Services | Facilities Management: Security Hardening: Khayelitsha MB                         | CPX00040105: CPX.0041436 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | Area East       | 18.657607599    | -34.028478456    |              | -               | -               | -               | -                    | -               | -                  | 4 912                                               | 916                    | -                      |
| Corporate Services | Facilities Management: Security Hardening: Ndabeni Fleet Fac                      | CPX00040105: CPX.0041046 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 53              | 18.491250468    | -33.93081789     |              | -               | -               | -               | -                    | -               | -                  | 5 703                                               | -                      | -                      |
| Corporate Services | Facilities Management: Security Hardening: Nyanga MB                              | CPX00040105: CPX.0041482 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 36              | 18.592090982    | -33.989584541    |              | -               | -               | -               | -                    | -               | -                  | 8 524                                               | -                      | -                      |
| Corporate Services | Facilities Management: Security Hardening: Pensar Rd Minerton                     | CPX00040105: CPX.0030934 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 4               | 18.498868637    | -33.86391061     |              | -               | -               | -               | -                    | -               | -                  | 3 945                                               | -                      | -                      |
| Corporate Services | Facilities Management: Security Hardening: Somerset West MB                       | CPX00040105: CPX.0041489 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 84              | 18.84005597     | -34.084417153    |              | -               | -               | -               | -                    | -               | -                  | 3 731                                               | -                      | -                      |
| Corporate Services | Facilities Management: Security Hardening: Strand Street Conc                     | CPX00040105: CPX.0039079 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Municipal Offices              | 115             | 18.423673552    | -33.922044542    |              | -               | -               | -               | -                    | -               | -                  | 886                                                 | -                      | -                      |
| Corporate Services | Fleet Management: Bellville Fleet Facility - Upgrade                              | CPX00010652: CPX.0035738 | Upgrade        | 40   | 04                   | 16   | Operational Buildings          | Workshops                      | 10              | 18.63296788165  | -33.904109113041 |              | -               | -               | -               | 13 915               | 13 915          | 8 051              | 16 713                                              | -                      | -                      |
| Corporate Services | Fleet Management: Fleet Replacement FY27                                          | CPX00000903: CPX.0028210 | Renewal        | 40   | 04                   | 16   | Transport Assets               | Transport Assets               | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 161 511                | -                      |
| Corporate Services | Fleet Management: Fleet Replacement FY28                                          | CPX00000903: CPX.0028105 | Renewal        | 40   | 04                   | 16   | Transport Assets               | Transport Assets               | Corp Inf        |                 |                  |              | -               | -               | -               | -                    | -               | -                  | -                                                   | 100 000                | -                      |
| Corporate Services | Fleet Management: Fleet Replacement FY29                                          |                          |                |      |                      |      |                                |                                |                 |                 |                  |              |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |

| Function           |  |                                                                            |                          | Type    | MTDP<br>Service<br>Outcome | IUDF | Own<br>Strategic<br>Objectives | Asset Class                                  | Asset Sub-Class                    | Ward Location | GPS Longitude | GPS Latitude     | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|--------------------|--|----------------------------------------------------------------------------|--------------------------|---------|----------------------------|------|--------------------------------|----------------------------------------------|------------------------------------|---------------|---------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                    |  |                                                                            |                          |         |                            |      |                                |                                              |                                    |               |               |                  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand         |  | Project Description                                                        | Project Number           |         |                            |      |                                |                                              |                                    |               |               |                  |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Corporate Services |  | Fleet Management: Plant Replacement FY28                                   | CPX/0000903: CPX.0031895 | Renewal | 40                         | 04   | 16                             | Machinery and Equipment                      | Machinery and Equipment            | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 40 350                 | –                      |
| Corporate Services |  | Fleet Management: Specialised Fleet Replacement FY27                       | CPX/0000903: CPX.0039058 | Renewal | 40                         | 04   | 16                             | Transport Assets                             | Transport Assets                   | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 32 500                                              | –                      | –                      |
| Corporate Services |  | Fleet Management: Specialised Fleet Replacement FY28                       | CPX/0000903: CPX.0039059 | Renewal | 40                         | 04   | 16                             | Transport Assets                             | Transport Assets                   | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 31 000                 | –                      |
| Corporate Services |  | Fleet Management: Tools & Equip: Replacement FY27                          | CPX/0000906: CPX.0027262 | Renewal | 40                         | 04   | 16                             | Machinery and Equipment                      | Machinery and Equipment            | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 200                                                 | –                      | –                      |
| Corporate Services |  | Fleet Management: Tools & Equip: Replacement FY29                          | CPX/0000906: CPX.0027265 | Renewal | 40                         | 04   | 16                             | Machinery and Equipment                      | Machinery and Equipment            | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 500                    |
| Corporate Services |  | Human Resources: Computer Equipment: Add - ISDG FY27                       | CPX/0032852: CPX.0034456 | New     | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 420                                                 | –                      | –                      |
| Corporate Services |  | Human Resources: Computer Equipment: Add - ISDG FY28                       | CPX/0032852: CPX.0034457 | New     | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 420                    | –                      |
| Corporate Services |  | Human Resources: Computer Equipment: Add - ISDG FY29                       | CPX/0032852: CPX.0034458 | New     | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 500                    |
| Corporate Services |  | Human Resources: Computer Equipment: Repl - ISDG FY27                      | CPX/0000888: CPX.0034523 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 200                                                 | –                      | –                      |
| Corporate Services |  | Human Resources: Computer Equipment: Repl - ISDG FY28                      | CPX/0000888: CPX.0034524 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 200                    | –                      |
| Corporate Services |  | Human Resources: Computer Equipment: Repl - ISDG FY29                      | CPX/0000888: CPX.0034525 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 200                    |
| Corporate Services |  | Human Resources: e-HR FY27                                                 | CPX/0000900: CPX.0028567 | New     | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | City-Wide     | 18.525018937  | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | 600                                                 | –                      | –                      |
| Corporate Services |  | Human Resources: e-HR FY28                                                 | CPX/0000900: CPX.0028568 | New     | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | City-Wide     | 18.525018937  | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | 600                    | –                      |
| Corporate Services |  | Human Resources: Specialised IT Equipm: Add - ISDG FY27                    | CPX/0032852: CPX.0034469 | New     | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 200                                                 | –                      | –                      |
| Corporate Services |  | Human Resources: Specialised IT Equipm: Add - ISDG FY28                    | CPX/0032852: CPX.0034470 | New     | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 200                    | –                      |
| Corporate Services |  | Human Resources: Specialised IT Equipm: Add - ISDG FY29                    | CPX/0032852: CPX.0034471 | New     | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 200                    |
| Corporate Services |  | Human Resources: Specialised IT Equipm: Repl - ISDG FY27                   | CPX/0000888: CPX.0034492 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 180                                                 | –                      | –                      |
| Corporate Services |  | Human Resources: Specialised IT Equipm: Repl - ISDG FY28                   | CPX/0000888: CPX.0034493 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 180                    | –                      |
| Corporate Services |  | Human Resources: Specialised IT Equipm: Repl - ISDG FY29                   | CPX/0000888: CPX.0034494 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 180                    |
| Corporate Services |  | Information Systems & Technology: Aerial Photography FY27                  | CPX/0000372: CPX.0026186 | New     | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | City-Wide     | 18.525018937  | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | 2 245                                               | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: Aerial Photography FY28                  | CPX/0000372: CPX.0026188 | New     | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | City-Wide     | 18.525018937  | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | 2 360                  | –                      |
| Corporate Services |  | Information Systems & Technology: Aerial Photography FY29                  | CPX/0000372: CPX.0026190 | New     | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | City-Wide     | 18.525018937  | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 2 480                  |
| Corporate Services |  | Information Systems & Technology: Broadband Interconnect: Add FY27         | CPX/0044181: CPX.0041681 | New     | 43                         | 02   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 2 000                                               | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: Broadband Interconnect: Add FY28         | CPX/0044181: CPX.0041682 | New     | 43                         | 02   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 3 000                  | –                      |
| Corporate Services |  | Information Systems & Technology: Broadband Interconnect: Add FY29         | CPX/0044181: CPX.0041683 | New     | 43                         | 02   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 3 500                  |
| Corporate Services |  | Information Systems & Technology: Business Continuity FY27                 | CPX/0034192: CPX.0026081 | Renewal | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 12 700                                              | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: Business Continuity FY28                 | CPX/0034192: CPX.0026083 | Renewal | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 11 500                 | –                      |
| Corporate Services |  | Information Systems & Technology: Business Continuity FY29                 | CPX/0034192: CPX.0026395 | Renewal | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 7 000                  |
| Corporate Services |  | Information Systems & Technology: Computer Equipment: Additional FY28      | CPX/0017306: CPX.0028598 | New     | 43                         | 03   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 132                    | –                      |
| Corporate Services |  | Information Systems & Technology: Computer Equipment: Additional FY29      | CPX/0017306: CPX.0028599 | New     | 43                         | 03   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 139                    |
| Corporate Services |  | Information Systems & Technology: Computer Equipment: Replacement FY28     | CPX/0000929: CPX.0028691 | Renewal | 43                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 802                    | –                      |
| Corporate Services |  | Information Systems & Technology: Computer Equipment: Replacement FY29     | CPX/0000929: CPX.0028692 | Renewal | 43                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 2 098                  |
| Corporate Services |  | Information Systems & Technology: Data Centres Infra: Replacement FY27     | CPX/0041491: CPX.0041525 | Renewal | 43                         | 02   | 16                             | Information and Communication Infrastructure | Data Centres                       | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 20 970                                              | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: Data Centres Infra: Replacement FY28     | CPX/0041491: CPX.0041526 | Renewal | 43                         | 02   | 16                             | Information and Communication Infrastructure | Data Centres                       | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 32 364                 | –                      |
| Corporate Services |  | Information Systems & Technology: Data Centres Infra: Replacement FY29     | CPX/0041491: CPX.0041527 | Renewal | 43                         | 02   | 16                             | Information and Communication Infrastructure | Data Centres                       | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 24 486                 |
| Corporate Services |  | Information Systems & Technology: Directory Services Enhancement FY27      | CPX/0017239: CPX.0028659 | Renewal | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 500                                                 | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: Directory Services Enhancement FY28      | CPX/0017239: CPX.0028660 | New     | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 1 000                  | –                      |
| Corporate Services |  | Information Systems & Technology: Directory Services Enhancement FY29      | CPX/0017239: CPX.0028661 | Renewal | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 1 000                  |
| Corporate Services |  | Information Systems & Technology: EPIC - Emergency Police Incident Control | CPX.0036905              | Upgrade | 43                         | 04   | 16                             | Licences and Rights                          | Computer Software and Applications | Corp Inf      |               |                  | –               | –               | –               | 4 728                | –               | –                  | 595 581                                             | 41 330                 | –                      |
| Corporate Services |  | Information Systems & Technology: ERP Annual Capacity Growth FY27          | CPX/0034192: CPX.0028398 | New     | 43                         | 03   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 10 199                                              | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: ERP Annual Capacity Growth FY28          | CPX/0034192: CPX.0028399 | New     | 43                         | 03   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 10 355                 | –                      |
| Corporate Services |  | Information Systems & Technology: ERP Annual Capacity Growth FY29          | CPX/0034192: CPX.0028461 | New     | 43                         | 03   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 22 195                 |
| Corporate Services |  | Information Systems & Technology: ERP Business Systems FY27                | CPX/0000910: CPX.0028420 | Renewal | 43                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 5 000                                               | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: ERP Business Systems FY28                | CPX/0000910: CPX.0028421 | Renewal | 43                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 12 000                 | –                      |
| Corporate Services |  | Information Systems & Technology: ERP Business Systems FY29                | CPX/0000910: CPX.0028422 | Renewal | 43                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 12 000                 |
| Corporate Services |  | Information Systems & Technology: Extension of Smart City Strategy FY27    | CPX/0034192: CPX.0028505 | Renewal | 43                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | City-Wide     | 18.525018937  | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | 5 194                                               | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: Extension of Smart City Strategy FY28    | CPX/0034192: CPX.0028506 | Renewal | 43                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | City-Wide     | 18.525018937  | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | 1 440                  | –                      |
| Corporate Services |  | Information Systems & Technology: Extension of Smart City Strategy FY29    | CPX/0034192: CPX.0028507 | Renewal | 43                         | 04   | 16                             | Computer Equipment                           | Computer Equipment                 | City-Wide     | 18.525018937  | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 864                    |
| Corporate Services |  | Information Systems & Technology: Facilities Generator Connect: Add FY27   | CPX/0044181: CPX.0041507 | New     | 43                         | 02   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | 1 600                                               | –                      | –                      |
| Corporate Services |  | Information Systems & Technology: Facilities Generator Connect: Add FY28   | CPX/0044181: CPX.0041508 | New     | 43                         | 02   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 2 800                  | –                      |
| Corporate Services |  | Information Systems & Technology: Facilities Generator Connect: Add FY29   | CPX/0044181: CPX.0041509 | New     | 43                         | 02   | 16                             | Computer Equipment                           | Computer Equipment                 | Corp Inf      |               |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 4 200                  |
| Corporate Services |  | Information Systems & Technology: FES Enhancements FY27                    | CPX/0017239: CPX.0028666 | New     | 43                         | 02   | 16                             | Licences and Rights                          | Computer Software and Applications | Corp Inf      |               |                  | –               | –               | –               |                      |                 |                    |                                                     |                        |                        |

| Function           |                                                                            |                          |         |                      |      |                          |                                |                                    |               |               |                  | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|--------------------|----------------------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|------------------------------------|---------------|---------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| R thousand         | Project Description                                                        | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                    | Asset Sub-Class                    | Ward Location | GPS Longitude | GPS Latitude     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Corporate Services | Information Systems & Technology: Metro Area Network: Replacement FY29     | CPX/0041491: CPX.0041960 | Renewal | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 827                    |
| Corporate Services | Information Systems & Technology: Master Switching Office Relocation       | CPX.0040901              | New     | 40                   | 04   | 14                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 7 546                                               | -                      | -                      |
| Corporate Services | Information Systems & Technology: Office Equipment: Replacement FY29       | CPX/0000914: CPX.0029848 | Renewal | 43                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 305                    |
| Corporate Services | Information Systems & Technology: Office Furniture: Additional FY28        | CPX/0017308: CPX.0028739 | New     | 43                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 19                     | -                      |
| Corporate Services | Information Systems & Technology: Office Furniture: Additional FY29        | CPX/0017308: CPX.0028740 | New     | 43                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 20                     |
| Corporate Services | Information Systems & Technology: Office Furniture: Replacement FY28       | CPX/0000914: CPX.0030281 | Renewal | 43                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 96                     | -                      |
| Corporate Services | Information Systems & Technology: Office Furniture: Replacement FY29       | CPX/0000914: CPX.0032821 | Renewal | 43                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 101                    |
| Corporate Services | Information Systems & Technology: PPDR Network Refresh                     | CPX.0039326              | Renewal | 40                   | 02   | 14                       | Various                        | Various                            | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 41 039                 | 21 048                 |
| Corporate Services | Information Systems & Technology: Printers: Additional FY28                | CPX/0017306: CPX.0028685 | New     | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 24                     | -                      |
| Corporate Services | Information Systems & Technology: Printers: Additional FY29                | CPX/0017306: CPX.0028686 | New     | 43                   | 03   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 25                     |
| Corporate Services | Information Systems & Technology: Printers: Replacement FY28               | CPX/0000929: CPX.0028729 | Renewal | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 364                    | -                      |
| Corporate Services | Information Systems & Technology: Printers: Replacement FY29               | CPX/0000929: CPX.0028730 | Renewal | 43                   | 03   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 125                    |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY27                | CPX/0009757: CPX.0030145 | Renewal | 43                   | 04   | 16                       | Various                        | Various                            | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 5 537                                               | -                      | -                      |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY28                | CPX/0009757: CPX.0033598 | Renewal | 43                   | 04   | 16                       | Various                        | Various                            | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 3 000                  | -                      |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY29                | CPX/0009757: CPX.0033599 | Renewal | 43                   | 04   | 16                       | Various                        | Various                            | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 3 000                  |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY27  | CPX/0034192: CPX.0028530 | Renewal | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 6 000                                               | -                      | -                      |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY28  | CPX/0034192: CPX.0028531 | Renewal | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 9 488                  | -                      |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY29  | CPX/0034192: CPX.0028524 | Renewal | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 8 640                  |
| Corporate Services | Information Systems & Technology: SAP Corporate Reports FY27               | CPX/0000930: CPX.0022802 | New     | 43                   | 04   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 2 000                                               | -                      | -                      |
| Corporate Services | Information Systems & Technology: SAP Corporate Reports FY28               | CPX/0000930: CPX.0022803 | New     | 43                   | 04   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 000                  | -                      |
| Corporate Services | Information Systems & Technology: SAP Corporate Reports FY29               | CPX/0000930: CPX.0022805 | Renewal | 43                   | 04   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 2 000                  |
| Corporate Services | Information Systems & Technology: Service Management Enhancement FY27      | CPX/0017239: CPX.0028702 | New     | 43                   | 02   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 5                                                   | -                      | -                      |
| Corporate Services | Information Systems & Technology: Service Management Enhancement FY28      | CPX/0017239: CPX.0028703 | New     | 43                   | 02   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 207                    | -                      |
| Corporate Services | Information Systems & Technology: Site Network Connections: Add FY27       | CPX/0044181: CPX.0041904 | New     | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment                 | City-Wide     | 18.525018937  | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 2 979                                               | -                      | -                      |
| Corporate Services | Information Systems & Technology: Site Network Connections: Add FY28       | CPX/0044181: CPX.0041906 | New     | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment                 | City-Wide     | 18.525018937  | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | -                                                   | 3 135                  | -                      |
| Corporate Services | Information Systems & Technology: Site Network Connections: Add FY29       | CPX/0044181: CPX.0041907 | New     | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 28 345                 |
| Corporate Services | Information Systems & Technology: Software Development FY27                | CPX/0017233: CPX.0028401 | New     | 43                   | 02   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 1 500                                               | -                      | -                      |
| Corporate Services | Information Systems & Technology: Software Development FY28                | CPX/0017233: CPX.0028403 | New     | 43                   | 02   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 1 500                  | -                      |
| Corporate Services | Information Systems & Technology: Software Development FY29                | CPX/0017233: CPX.0028406 | New     | 43                   | 02   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 500                  |
| Corporate Services | Information Systems & Technology: Switching & High Sites: Replacement FY27 | CPX/0041491: CPX.0041900 | Renewal | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 15 214                                              | -                      | -                      |
| Corporate Services | Information Systems & Technology: Switching & High Sites: Replacement FY28 | CPX/0041491: CPX.0041901 | Renewal | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 28 968                 | -                      |
| Corporate Services | Information Systems & Technology: Switching & High Sites: Replacement FY29 | CPX/0041491: CPX.0041902 | Renewal | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 25 980                 |
| Corporate Services | Management: Corporate Services: Computer Equipment: Additional FY27        | CPX/0030873: CPX.0025112 | New     | 40                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 306                                                 | -                      | -                      |
| Corporate Services | Management: Corporate Services: Computer Equipment: Additional FY29        | CPX/0030873: CPX.0025393 | New     | 40                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 55                     |
| Corporate Services | Management: Corporate Services: Computer Equipment: Replacement FY29       | CPX/0000871: CPX.0022676 | Renewal | 40                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 72                     |
| Corporate Services | Management: Corporate Services: CS Contingency Prov - Construction FY27    | CPX/0000870: CPX.0044150 | Renewal | 40                   | 04   | 16                       | Operational Buildings          | Municipal Offices                  | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 228                                                 | -                      | -                      |
| Corporate Services | Management: Corporate Services: CS Contingency Prov - Construction FY28    | CPX/0000870: CPX.0044151 | Renewal | 40                   | 04   | 16                       | Operational Buildings          | Municipal Offices                  | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 228                    | -                      |
| Corporate Services | Management: Corporate Services: CS Contingency Prov - Construction FY29    | CPX/0000870: CPX.0044152 | Renewal | 40                   | 04   | 16                       | Operational Buildings          | Municipal Offices                  | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 228                    |
| Corporate Services | Management: Corporate Services: CS Contingency Provision -Insurance FY27   | CPX/0000870: CPX.0025575 | Renewal | 40                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 5 000                                               | -                      | -                      |
| Corporate Services | Management: Corporate Services: CS Contingency Provision -Insurance FY28   | CPX/0000870: CPX.0025768 | Renewal | 40                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 5 000                  | -                      |
| Corporate Services | Management: Corporate Services: CS Contingency Provision -Insurance FY29   | CPX/0000870: CPX.0025769 | Renewal | 40                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 5 000                  |
| Corporate Services | Management: Corporate Services: Furniture: Additional FY29                 | CPX/0010556: CPX.0026057 | New     | 40                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 91                     |
| Corporate Services | Management: Corporate Services: Furniture: Replacement FY29                | CPX/0009627: CPX.0024347 | Renewal | 40                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 25                     |
| Corporate Services | Management: Corporate Services: Office Equipment: Additional FY29          | CPX/0010556: CPX.0025956 | New     | 40                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 38                     |
| Corporate Services | Management: Corporate Services: Office Equipment: Replacement FY29         | CPX/0009627: CPX.0023300 | Renewal | 40                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 25                     |
| Corporate Services | Public Empowerment & Development: Computer Equipment: Additional FY27      | CPX/0004072: CPX.0025828 | New     | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 1 000                                               | -                      | -                      |
| Corporate Services | Public Empowerment & Development: Computer Equipment: Additional FY28      | CPX/0004072: CPX.0025829 | New     | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 1 000                  | -                      |
| Corporate Services | Public Empowerment & Development: Computer Equipment: Additional FY29      | CPX/0004072: CPX.0025830 | New     | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 000                  |
| Corporate Services | Public Empowerment & Development: Furniture: Additional FY27               | CPX/0018807: CPX.0025837 | New     | 40                   | 03   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Corporate Services | Public Empowerment & Development: Furniture: Additional FY28               | CPX/0018807: CPX.0025838 | New     | 40                   | 03   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 100                    | -                      |
| Corporate Services | Public Empowerment & Development: Furniture: Additional FY29               | CPX/0018807: CPX.0025839 | New     | 40                   | 03   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 100                    |
| Economic Growth    | Management: Economic Growth: Computer Equipment: Additional FY27           | CPX/0017917: CPX.0028583 | New     | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 71                                                  | -                      | -                      |
| Economic Growth    | Management: Economic Growth: Computer Equipment: Additional FY28           | CPX/0017917: CPX.0028584 | New     | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 143                    | -                      |
| Economic Growth    | Management: Economic Growth: Computer Equipment: Additional FY29           | CPX/0017917: CPX.0028585 | New     | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 143                    |
| Economic Growth    | Management: Economic Growth: Computer Equipment: Replacement FY27          | CPX/0019418: CPX.0028071 | Renewal | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 500                                                 | -                      | -                      |
| Economic Growth    | Management: Economic Growth: Computer Equipment: Replacement FY28          | CPX/0019418: CPX.0028073 | Renewal | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 1 000                  | -                      |
| Economic Growth    | Management: Economic Growth: Computer Equipment: Replacement FY29          | CPX/0019418: CPX.0028075 | Renewal | 43                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 000                  |
| Economic Growth    | Management: Economic Growth: EG Contingency Prov - Construction FY27       | CPX/0009716: CPX.0044137 | Renewal | 40                   |      |                          |                                |                                    |               |               |                  |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

[illegible]

| Function        | Project Description                                                             | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                     | Asset Sub-Class         | Ward Location | GPS Longitude   | GPS Latitude     | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|-----------------|---------------------------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|---------------------------------|-------------------------|---------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                 |                                                                                 |                          |         |                      |      |                          |                                 |                         |               |                 |                  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Economic Growth | Strategic Assets: Upgrade HVAC, Green Point Athl Stadium                        | CPX.0036835              | Upgrade | 22                   | 03   | 1                        | Sport and Recreation Facilities | Outdoor Facilities      | 54            | 18.4087736      | -33.90523927     | -               | -               | -               | -                    | -               | -                  | -                                                   | 400                    |                        |
| Economic Growth | Strategic Assets: Upgrade Kitchen, City Hall                                    | CPX00001281: CPX.0036807 | Upgrade | 22                   | 03   | 1                        | Community Facilities            | Halls                   | 115           | 18.4237752      | -33.92541916     | -               | -               | -               | 1 000                | 1 000           | 1 210              | 3 500                                               | -                      |                        |
| Economic Growth | Strategic Assets: Upgrade Signage, Green P Athl Stad                            | CPX00033767: CPX.0042251 | Upgrade | 22                   | 03   | 1                        | Sport and Recreation Facilities | Outdoor Facilities      | 54            | 18.4087736      | -33.90523927     | -               | -               | -               | -                    | -               | -                  | -                                                   | 1 000                  |                        |
| Economic Growth | Strategic Assets: Upgrade: CCTV and Security, Green P Park                      | CPX00017755: CPX.0042323 | Upgrade | 22                   | 03   | 1                        | Community Facilities            | Public Open Space       | 54            | 18.40108112     | -33.90395712     | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 000                  |                        |
| Economic Growth | Strategic Assets: Upgrade: Trading Infra, Green Point Park                      | CPX00017755: CPX.0042361 | Upgrade | 22                   | 03   | 1                        | Community Facilities            | Public Open Space       | 54            | 18.40393207     | -33.90601503     | -               | -               | -               | -                    | -               | -                  | 469                                                 | 3 185                  |                        |
| Energy          | Electricity Generation & Distribution: Acquisition of Land & Servitudes FY27    | CPX00036015: CPX.0044027 | Upgrade | 23                   | 04   | 4                        | Operational Buildings           | Municipal Offices       | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | 590                | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Area East LED Refurbishment FY27         | CPX00016657: CPX.0021225 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | 19 000             | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Area East LED Refurbishment FY28         | CPX00016657: CPX.0020845 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 18 490                                              | -                      |                        |
| Energy          | Electricity Generation & Distribution: Area East LED Refurbishment FY29         | CPX00016657: CPX.0020857 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | 19 000                 |                        |
| Energy          | Electricity Generation & Distribution: Area North LED Refurbishment FY27        | CPX00016657: CPX.0020836 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | 17 490             | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Area North LED Refurbishment FY28        | CPX00016657: CPX.0020838 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 18 490                                              | -                      |                        |
| Energy          | Electricity Generation & Distribution: Area North LED Refurbishment FY29        | CPX00016657: CPX.0020841 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | 19 490                 |                        |
| Energy          | Electricity Generation & Distribution: Area South LED Refurbishment FY27        | CPX00016657: CPX.0020797 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | 17 490             | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Area South LED Refurbishment FY28        | CPX00016657: CPX.0020798 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 18 490                                              | -                      |                        |
| Energy          | Electricity Generation & Distribution: Area South LED Refurbishment FY29        | CPX00016657: CPX.0020799 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | LV Networks             | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | 17 490                 |                        |
| Energy          | Electricity Generation & Distribution: Clovelly Bridge HV Cable Replacement     | CPX00000544: CPX.0039334 | Renewal | 24                   | 02   | 3                        | Electrical Infrastructure       | HV Substations          | 64            | 18.431964129297 | -34.128969268722 | -               | -               | 13 867          | 1 568                | 1 003           | 565                | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Communication Equipment: Additional FY27 | CPX00000475: CPX.0020786 | New     | 40                   | 04   | 4                        | Machinery and Equipment         | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | 500                | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Communication Equipment: Additional FY28 | CPX00000475: CPX.0020790 | New     | 40                   | 04   | 4                        | Machinery and Equipment         | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | -                  | 250                                                 | -                      |                        |
| Energy          | Electricity Generation & Distribution: Communication Equipment: Additional FY29 | CPX00000475: CPX.0020795 | New     | 40                   | 04   | 4                        | Machinery and Equipment         | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | -                  | -                                                   | 250                    |                        |
| Energy          | Electricity Generation & Distribution: Communication Equipment: Replacem FY27   | CPX00010875: CPX.0020874 | Renewal | 40                   | 04   | 4                        | Machinery and Equipment         | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | 500                | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Communication Equipment: Replacem FY28   | CPX00010875: CPX.0020876 | Renewal | 40                   | 04   | 4                        | Machinery and Equipment         | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | -                  | 250                                                 | -                      |                        |
| Energy          | Electricity Generation & Distribution: Communication Equipment: Replacem FY29   | CPX00010875: CPX.0020878 | Renewal | 40                   | 04   | 4                        | Machinery and Equipment         | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | -                  | -                                                   | 250                    |                        |
| Energy          | Electricity Generation & Distribution: Computer Equipment: Additional FY27      | CPX00000476: CPX.0020652 | New     | 40                   | 04   | 4                        | Computer Equipment              | Computer Equipment      | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | 2 000              | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Computer Equipment: Additional FY28      | CPX00000476: CPX.0020653 | New     | 40                   | 04   | 4                        | Computer Equipment              | Computer Equipment      | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | -                  | 2 000                                               | -                      |                        |
| Energy          | Electricity Generation & Distribution: Computer Equipment: Additional FY29      | CPX00000476: CPX.0020654 | New     | 40                   | 04   | 4                        | Computer Equipment              | Computer Equipment      | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 000                  |                        |
| Energy          | Electricity Generation & Distribution: Computer Equipment: Replacement FY27     | CPX00008729: CPX.0020772 | Renewal | 40                   | 04   | 4                        | Computer Equipment              | Computer Equipment      | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | 1 000              | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Computer Equipment: Replacement FY28     | CPX00008729: CPX.0020773 | Renewal | 40                   | 04   | 4                        | Computer Equipment              | Computer Equipment      | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | -                  | 1 000                                               | -                      |                        |
| Energy          | Electricity Generation & Distribution: Computer Equipment: Replacement FY29     | CPX00008729: CPX.0020774 | Renewal | 40                   | 04   | 4                        | Computer Equipment              | Computer Equipment      | Corp Inf      | -               | -                | -               | -               | -               | -                    | -               | -                  | -                                                   | 1 000                  |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): East FY27             | CPX00000473: CPX.0020596 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | 20 000             | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): East FY28             | CPX00000473: CPX.0020620 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 20 000                                              | -                      |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): East FY29             | CPX00000473: CPX.0020668 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | 20 000                 |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): North FY27            | CPX00000473: CPX.0020510 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | 20 000             | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): North FY28            | CPX00000473: CPX.0020604 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 20 000                                              | -                      |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): North FY29            | CPX00000473: CPX.0020621 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | 20 000                 |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): South FY27            | CPX00000473: CPX.0020512 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | 10 500             | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): South FY28            | CPX00000473: CPX.0020617 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 10 500                                              | -                      |                        |
| Energy          | Electricity Generation & Distribution: Conn Infr (Quote): South FY29            | CPX00000473: CPX.0020622 | New     | 23                   | 03   | 4                        | Electrical Infrastructure       | HV Substations          | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | 10 500                 |                        |
| Energy          | Electricity Generation & Distribution: EGD Contingency Prov - Construction FY27 | CPX00003302: CPX.0044160 | Renewal | 40                   | 04   | 16                       | Computer Equipment              | Computer Equipment      | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | 22 516             | -                                                   | -                      |                        |
| Energy          | Electricity Generation & Distribution: EGD Contingency Prov - Construction FY28 | CPX00003302: CPX.0044162 | Renewal | 40                   | 04   | 16                       | Computer Equipment              | Computer Equipment      | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | 20 213                                              | -                      |                        |
| Energy          | Electricity Generation & Distribution: EGD Contingency Prov - Construction FY29 | CPX00003302: CPX.0044164 | Renewal | 40                   | 04   | 16                       | Computer Equipment              | Computer Equipment      | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | 20 213                 |                        |
| Energy          | Electricity Generation & Distribution: Electrification - Imizamo Yethu Infill   | CPX00018776: CPX.0042183 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | 74            | 18.359127429037 | -34.029284252943 | -               | -               | -               | 1 066                | 1 066           | 2 244              | 2 244                                               | 2 000                  |                        |
| Energy          | Electricity Generation & Distribution: Electrification - Lavendar Hill Bokyd    | CPX00018776: CPX.0020491 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | 110           | 18.488339069692 | -34.070038549922 | -               | -               | -               | -                    | -               | -                  | 2 000                                               | -                      |                        |
| Energy          | Electricity Generation & Distribution: Electrification - Normazmo               | CPX00018776: CPX.0016626 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Subcouncil 8  | 18.857342082955 | -34.120517287603 | 3 732           | 1 818           | 1 373           | -                    | 2 700           | 2 700              | 2 000                                               | -                      |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area C FY27              | CPX00000477: CPX.0020580 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area Central  | 18.564436881796 | -33.90544372093  | -               | -               | -               | -                    | -               | -                  | 2 500                                               | -                      |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area C FY28              | CPX00000477: CPX.0020585 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area Central  | 18.589866407191 | -33.93851155124  | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 500                  |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area C FY29              | CPX00000477: CPX.0020640 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area Central  | 18.60249089     | -33.923498054    | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 500                  |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area E FY27              | CPX00000477: CPX.0020581 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area East     | 18.886423591248 | -34.126853241675 | -               | -               | -               | -                    | -               | -                  | 4 500                                               | -                      |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area E FY28              | CPX00000477: CPX.0020636 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area East     | 18.795339354434 | -34.077189523826 | -               | -               | -               | -                    | -               | -                  | 2 500                                               | -                      |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area E FY29              | CPX00000477: CPX.0020641 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area East     | 18.798690928    | -34.064444646    | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 500                  |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area N FY27              | CPX00000477: CPX.0020582 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area North    | 18.600859487055 | -33.752774588968 | -               | -               | -               | -                    | -               | -                  | 4 500                                               | -                      |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area N FY28              | CPX00000477: CPX.0020637 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area North    | 18.531011226206 | -33.702147451252 | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 500                  |                        |
| Energy          | Electricity Generation & Distribution: Electrification Area N FY29              | CPX00000477: CPX.0020642 | New     | 40                   | 01   | 2                        | Electrical Infrastructure       | HV Substations          | Area North    | 18.2950210      |                  |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |

[illegible]

| Function   |                                                                                 |                          |         |                      |      |                          |                           |                                    |               |                 |                  | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|------------|---------------------------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|---------------------------|------------------------------------|---------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| R thousand | Project Description                                                             | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class               | Asset Sub-Class                    | Ward Location | GPS Longitude   | GPS Latitude     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Energy     | Electricity Generation & Distribution: PQ System Expansion FY29                 | CPX/0000449: CPX.0020826 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 1 452                  |
| Energy     | Electricity Generation & Distribution: Printers: Additional FY27                | CPX/0000476: CPX.0029500 | New     | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 1 000                                               | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Printers: Additional FY28                | CPX/0000476: CPX.0029502 | New     | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 800                    | -                      |
| Energy     | Electricity Generation & Distribution: Printers: Additional FY29                | CPX/0000476: CPX.0029504 | New     | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 500                    |
| Energy     | Electricity Generation & Distribution: Printers: Replacement FY27               | CPX/0008729: CPX.0029443 | Renewal | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 1 250                                               | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Printers: Replacement FY28               | CPX/0008729: CPX.0029445 | Renewal | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 250                    | -                      |
| Energy     | Electricity Generation & Distribution: Printers: Replacement FY29               | CPX/0008729: CPX.0029446 | Renewal | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 250                    |
| Energy     | Electricity Generation & Distribution: Safety Equipment: Additional FY27        | CPX/0000466: CPX.0020829 | New     | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 562                                                 | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Safety Equipment: Additional FY28        | CPX/0000466: CPX.0020612 | New     | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 596                    | -                      |
| Energy     | Electricity Generation & Distribution: Safety Equipment: Additional FY29        | CPX/0000466: CPX.0020613 | New     | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 600                    |
| Energy     | Electricity Generation & Distribution: Safety Equipment: Replacement FY27       | CPX/0000452: CPX.0020589 | Renewal | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 169                                                 | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Safety Equipment: Replacement FY28       | CPX/0000452: CPX.0020595 | Renewal | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 179                    | -                      |
| Energy     | Electricity Generation & Distribution: Safety Equipment: Replacement FY29       | CPX/0000452: CPX.0020609 | Renewal | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 190                    |
| Energy     | Electricity Generation & Distribution: SCADA System RTUs FY27                   | CPX/0000455: CPX.0020633 | New     | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 7 865                                               | -                      | -                      |
| Energy     | Electricity Generation & Distribution: SCADA System RTUs FY28                   | CPX/0000455: CPX.0020634 | New     | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | -                                                   | 8 337                  | -                      |
| Energy     | Electricity Generation & Distribution: SCADA System RTUs FY29                   | CPX/0000455: CPX.0020635 | New     | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 8 837                  |
| Energy     | Electricity Generation & Distribution: Security Equipment: Additional FY27      | CPX/0000472: CPX.0020524 | New     | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 4 000                                               | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Security Equipment: Additional FY28      | CPX/0000472: CPX.0020525 | New     | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 4 000                  | -                      |
| Energy     | Electricity Generation & Distribution: Security Equipment: Additional FY29      | CPX/0000472: CPX.0020558 | New     | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 4 000                  |
| Energy     | Electricity Generation & Distribution: Security Equipment: Replacement FY27     | CPX/0035712: CPX.0035704 | Renewal | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 13 000                                              | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Security Equipment: Replacement FY28     | CPX/0035712: CPX.0035706 | Renewal | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 13 000                 | -                      |
| Energy     | Electricity Generation & Distribution: Security Equipment: Replacement FY29     | CPX/0035712: CPX.0040836 | Renewal | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment            | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 14 000                 |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): East FY27             | CPX/0000473: CPX.0020514 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 10 000                                              | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): East FY28             | CPX/0000473: CPX.0020618 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | -                                                   | 10 000                 | -                      |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): East FY29             | CPX/0000473: CPX.0020623 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 10 000                 |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): North FY27            | CPX/0000473: CPX.0020515 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 11 000                                              | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): North FY28            | CPX/0000473: CPX.0020619 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | -                                                   | 11 910                 | -                      |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): North FY29            | CPX/0000473: CPX.0020667 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 12 625                 |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): South FY27            | CPX/0000473: CPX.0020597 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 7 000                                               | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): South FY28            | CPX/0000473: CPX.0020508 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | -                                                   | 7 000                  | -                      |
| Energy     | Electricity Generation & Distribution: Serv Conn (Quote): South FY29            | CPX/0000473: CPX.0020669 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 7 000                  |
| Energy     | Electricity Generation & Distribution: Servicing of Informal BY Structures FY27 | CPX/0000477: CPX.0020584 | New     | 40                   | 01   | 2                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Servicing of Informal BY Structures FY28 | CPX/0000477: CPX.0020639 | New     | 40                   | 01   | 2                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Servicing of Informal BY Structures FY29 | CPX/0000477: CPX.0020644 | New     | 40                   | 01   | 2                        | Electrical Infrastructure | HV Substations                     | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 100                    |
| Energy     | Electricity Generation & Distribution: Software: Additional FY27                | CPX/0000476: CPX.0029534 | New     | 40                   | 04   | 4                        | Licences and Rights       | Computer Software and Applications | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 400                                                 | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Software: Additional FY28                | CPX/0000476: CPX.0029535 | New     | 40                   | 04   | 4                        | Licences and Rights       | Computer Software and Applications | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 500                    | -                      |
| Energy     | Electricity Generation & Distribution: Software: Additional FY29                | CPX/0000476: CPX.0029536 | New     | 40                   | 04   | 4                        | Licences and Rights       | Computer Software and Applications | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 400                    | -                      |
| Energy     | Electricity Generation & Distribution: Specialised IT Equipment: Repl FY27      | CPX/0008729: CPX.0029356 | Renewal | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 250                                                 | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Specialised IT Equipment: Repl FY28      | CPX/0008729: CPX.0029357 | Renewal | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 250                    | -                      |
| Energy     | Electricity Generation & Distribution: Specialised IT Equipment: Repl FY29      | CPX/0008729: CPX.0029392 | Renewal | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 250                    | -                      |
| Energy     | Electricity Generation & Distribution: Specialised IT Equipment:Additional FY27 | CPX/0000476: CPX.0029419 | New     | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | 500                                                 | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Specialised IT Equipment:Additional FY28 | CPX/0000476: CPX.0029462 | New     | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 500                    | -                      |
| Energy     | Electricity Generation & Distribution: Specialised IT Equipment:Additional FY29 | CPX/0000476: CPX.0029464 | New     | 40                   | 04   | 4                        | Computer Equipment        | Computer Equipment                 | Corp Inf      |                 |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 500                    |
| Energy     | Electricity Generation & Distribution: Steenbras Perimeter Fence Repl           | CPX/0000553: CPX.0040749 | Renewal | 24                   | 03   | 3                        | Electrical Infrastructure | HV Substations                     | 100           | 18.899274287624 | -34.144599109113 | -               | -               | -               | -                    | -               | -                  | 500                                                 | -                      | 18 627                 |
| Energy     | Electricity Generation & Distribution: Steenbras: Concrete ASR Remediation      | CPX.0016613              | Renewal | 24                   | 03   | 3                        | Electrical Infrastructure | HV Substations                     | 100           | 18.898203047597 | -34.151860319516 | -               | -               | 3 623           | -                    | -               | -                  | 6 628                                               | 1 657                  | 61 936                 |
| Energy     | Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant   | C14.84071                | Renewal | 24                   | 03   | 3                        | Electrical Infrastructure | HV Substations                     | 100           | 18.897554037875 | -34.152273915452 | -               | 5 778           | 4 962           | 914                  | 1 441           | 1 210              | 591                                                 | 255 084                | 241 214                |
| Energy     | Electricity Generation & Distribution: Street Lighting: Area Central FY27       | CPX/0008118: CPX.0020685 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | LV Networks                        | Area Central  | 18.761662841234 | -33.921202441766 | -               | -               | -               | -                    | -               | -                  | 12 500                                              | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Street Lighting: Area Central FY28       | CPX/0008118: CPX.0020691 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | LV Networks                        | Area Central  | 18.565147647696 | -33.904193857049 | -               | -               | -               | -                    | -               | -                  | -                                                   | 11 000                 | -                      |
| Energy     | Electricity Generation & Distribution: Street Lighting: Area Central FY29       | CPX/0008118: CPX.0020707 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | LV Networks                        | Area Central  | 18.5711106337   | -33.896057463    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 11 000                 |
| Energy     | Electricity Generation & Distribution: Street Lighting: Area East FY27          | CPX/0008118: CPX.0020681 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | LV Networks                        | Area East     | 18.74119396786  | -34.062762764978 | -               | -               | -               | -                    | -               | -                  | 8 000                                               | -                      | -                      |
| Energy     | Electricity Generation & Distribution: Street Lighting: Area East FY28          | CPX/0008118: CPX.0020687 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | LV Networks                        | Area East     | 18.810980210718 | -34.070833456498 | -               | -               | -               | -                    | -               | -                  | -                                                   | 8 000                  | -                      |
| Energy     | Electricity Generation & Distribution: Street Lighting: Area East FY29          | CPX/0008118: CPX.0020694 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | LV Networks                        | Area East     | 18.766761737    | -34.077783542    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 8 500                  |
| Energy     | Electricity Generation & Distribution: Street Lighting: Area North FY27         | CPX/0008118: CPX.0020683 | New     | 23                   | 03   | 4                        | Electrical Infrastructure | LV Networks                        | Area North    | 18.577626454957 | -33.686761150735 | -               | -               |                 |                      |                 |                    |                                                     |                        |                        |

| Function   |                                                                                 |                          |         |                      |      |                          |                           |                         |               |                 |                  |                 | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                    |                     | 2026/27 Medium Term Revenue & Expenditure Framework |                        |  |
|------------|---------------------------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|---------------------------|-------------------------|---------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|----------------------|--------------------|---------------------|-----------------------------------------------------|------------------------|--|
| R thousand | Project Description                                                             | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class               | Asset Sub-Class         | Ward Location | GPS Longitude   | GPS Latitude     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget      | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28                              | Budget Year +2 2028/29 |  |
| Energy     | Electricity Generation & Distribution: Substation Fencing - South Area C FY27   | CPX/0000486: CPX.0020605 | Renewal | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations          | Area Central  | 18.56418800688  | -33.905512501401 | -               | -               | -               | -               | -                    | -                  | 1 500               | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: Substation Fencing - South Area C FY28   | CPX/0000486: CPX.0020721 | Renewal | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations          | Area Central  | 18.586931927092 | -33.940889957787 | -               | -               | -               | -               | -                    | -                  | -                   | 1 500                                               | -                      |  |
| Energy     | Electricity Generation & Distribution: Substation Fencing - South Area C FY29   | CPX/0000486: CPX.0020748 | Renewal | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations          | Area Central  | 18.595024143    | -33.936586832    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 500                  |  |
| Energy     | Electricity Generation & Distribution: Substation Fencing - South Area S FY27   | CPX/0000486: CPX.0020616 | Renewal | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations          | Area South    | 18.499454631985 | -34.081769268488 | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: Substation Fencing - South Area S FY28   | CPX/0000486: CPX.0020718 | Renewal | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations          | Area South    | 18.408331415467 | -34.109133509594 | -               | -               | -               | -               | -                    | -                  | -                   | 8 000                                               | -                      |  |
| Energy     | Electricity Generation & Distribution: Substation Fencing - South Area S FY29   | CPX/0000486: CPX.0020746 | Renewal | 23                   | 04   | 4                        | Electrical Infrastructure | HV Substations          | Area South    | 18.412293183    | -34.078558216    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 8 000                  |  |
| Energy     | Electricity Generation & Distribution: Substation Protection Replacement FY27   | CPX/0000493: CPX.0020591 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations          | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: Substation Protection Replacement FY28   | CPX/0000493: CPX.0020593 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations          | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: Substation Protection Replacement FY29   | CPX/0000493: CPX.0020606 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | HV Substations          | City-Wide     | 18.525018937    | -34.141156054    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Bloemhof N FY27  | CPX/0000407: CPX.0020538 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | City-Wide     | 18.539900618432 | -33.70009858966  | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Bloemhof N FY28  | CPX/0000407: CPX.0020545 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area North    | 18.57217022737  | -33.746213190264 | -               | -               | -               | -               | -                    | -                  | -                   | 20 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Bloemhof N FY29  | CPX/0000407: CPX.0020553 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area North    | 18.565019419    | -33.785532828    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Helderb E FY27   | CPX/0000407: CPX.0042120 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | 100           | 18.885181084601 | -34.205370355953 | -               | -               | -               | -               | -                    | -                  | 17 500              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Helderb E FY28   | CPX/0000407: CPX.0042119 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | 100           | 18.893265434651 | -34.168272064705 | -               | -               | -               | -               | -                    | -                  | -                   | 18 626                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Helderb E FY29   | CPX/0000407: CPX.0042140 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | 100           | 18.525018937    | -34.141156053714 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Oostenb E FY27   | CPX/0000407: CPX.0020537 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area East     | 18.783737638102 | -34.068807010775 | -               | -               | -               | -               | -                    | -                  | 17 500              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Oostenb E FY28   | CPX/0000407: CPX.0020544 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area East     | 18.791586566718 | -34.067386019237 | -               | -               | -               | -               | -                    | -                  | -                   | 18 626                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Oostenb E FY29   | CPX/0000407: CPX.0020551 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area East     | 18.770104244    | -34.063637792    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Parow C FY27     | CPX/0000407: CPX.0020536 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area Central  | 18.566658915434 | -33.908363097922 | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Parow C FY28     | CPX/0000407: CPX.0020543 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area Central  | 18.566599971308 | -33.906946099438 | -               | -               | -               | -               | -                    | -                  | -                   | 20 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: East Parow C FY29     | CPX/0000407: CPX.0020550 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area Central  | 18.565079202    | -33.906514139    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Atlantis N FY27 | CPX/0000407: CPX.0044223 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | 29            | 18.525018937    | -34.141156053714 | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Atlantis N FY28 | CPX/0000407: CPX.0042131 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Subcouncil 1  | 18.432938939431 | -33.586522148037 | -               | -               | -               | -               | -                    | -                  | -                   | 20 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Atlantis N FY29 | CPX/0000407: CPX.0042152 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Subcouncil 1  | 18.525018937    | -34.141156053714 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North City N FY27     | CPX/0000407: CPX.0044221 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Subcouncil 1  | 18.525018937    | -34.141156053714 | -               | -               | -               | -               | -                    | -                  | -                   | 20 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North City N FY28     | CPX/0000407: CPX.0042133 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Subcouncil 1  | 18.479668548619 | -33.675734624263 | -               | -               | -               | -               | -                    | -                  | -                   | 20 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North City N FY29     | CPX/0000407: CPX.0042164 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Subcouncil 1  | 18.525018937    | -34.141156053714 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Mowbray N FY27  | CPX/0000407: CPX.0020533 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area North    | 18.629450307703 | -33.794920370006 | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Mowbray N FY28  | CPX/0000407: CPX.0020540 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area North    | 18.614227767985 | -33.802264475784 | -               | -               | -               | -               | -                    | -                  | -                   | 20 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Mowbray N FY29  | CPX/0000407: CPX.0020547 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area North    | 18.579093507    | -33.696514135    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Vanguard C FY27 | CPX/0000407: CPX.0020531 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | City-Wide     | 18.546164588459 | -33.983585343676 | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Vanguard C FY28 | CPX/0000407: CPX.0020539 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area Central  | 18.579865666919 | -33.939462858992 | -               | -               | -               | -               | -                    | -                  | -                   | 20 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: North Vanguard C FY29 | CPX/0000407: CPX.0020546 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area Central  | 18.63279949     | -33.942460586    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Gugulet C FY27  | CPX/0000407: CPX.0020634 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area Central  | 18.564576322158 | -33.905864859407 | -               | -               | -               | -               | -                    | -                  | 12 200              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Gugulet C FY28  | CPX/0000407: CPX.0020641 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area Central  | 18.58797976375  | -33.935902988857 | -               | -               | -               | -               | -                    | -                  | -                   | 12 000                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Gugulet C FY29  | CPX/0000407: CPX.0020648 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area Central  | 18.622498427    | -33.937318872    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 12 700                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South MI Plain S FY27 | CPX/0000407: CPX.0042126 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.607945458888 | -34.053955071412 | -               | -               | -               | -               | -                    | -                  | 18 333              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South MI Plain S FY28 | CPX/0000407: CPX.0042135 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.616794901028 | -34.056290324976 | -               | -               | -               | -               | -                    | -                  | -                   | 18 333                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South MI Plain S FY29 | CPX/0000407: CPX.0042166 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.615253934    | -34.056810974    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 18 333                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Muizenb S FY27  | CPX/0000407: CPX.0020535 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.422542941755 | -34.081400657998 | -               | -               | -               | -               | -                    | -                  | 18 333              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Muizenb S FY28  | CPX/0000407: CPX.0020542 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.404389445916 | -34.173003955924 | -               | -               | -               | -               | -                    | -                  | -                   | 18 333                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Muizenb S FY29  | CPX/0000407: CPX.0020549 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.396371296    | -34.113243654    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 18 333                 |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Wynberg S FY27  | CPX/0000407: CPX.0042128 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.424967896    | -34.059811744    | -               | -               | -               | -               | -                    | -                  | 18 333              | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Wynberg S FY28  | CPX/0000407: CPX.0042137 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.424885593    | -34.066144216    | -               | -               | -               | -               | -                    | -                  | -                   | 18 333                                              | -                      |  |
| Energy     | Electricity Generation & Distribution: System Equip Repl: South Wynberg S FY29  | CPX/0000407: CPX.0042168 | Renewal | 23                   | 03   | 4                        | Electrical Infrastructure | MV Networks             | Area South    | 18.435970726    | -34.059627151    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 18 333                 |  |
| Energy     | Electricity Generation & Distribution: Test Equipment: Additional FY27          | CPX/0000486: CPX.0020611 | New     | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -               | -                    | -                  | 3 500               | -                                                   | -                      |  |
| Energy     | Electricity Generation & Distribution: Test Equipment: Additional FY28          | CPX/0000486: CPX.0020679 | New     | 23                   | 04   | 4                        | Machinery and Equipment   | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -               | -                    | -                  | -                   | 3 500                                               | -                      |  |
| Energy     | Electricity Generation & Distribution: Test Equipment: Additional FY29          | CPX/0000486: CPX.0020682 | New     | 23                   | 0    |                          |                           |                         |               |                 |                  |                 |                 |                 |                 |                      |                    |                     |                                                     |                        |  |

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

[illegible]

| Function | Project Description                                                  | Project Number           | Type    | MTDP<br>Service<br>Outcome | IUDF | Own<br>Strategic<br>Objectives | Asset Class                                  | Asset Sub-Class                | Ward Location | GPS Longitude   | GPS Latitude     | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|----------|----------------------------------------------------------------------|--------------------------|---------|----------------------------|------|--------------------------------|----------------------------------------------|--------------------------------|---------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|          |                                                                      |                          |         |                            |      |                                |                                              |                                |               |                 |                  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Finance  | Cape Town Stadium: Refrigerator Replacement FY29                     | CPX/0024412: CPX.0024413 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 5 000                  |
| Finance  | Cape Town Stadium: Rental Units in Cape Town Stadium                 | CPX.0037895              | Upgrade | 22                         | 03   | 1                              | Sport and Recreation Facilities              | Outdoor Facilities             | 54            | 18.411077388011 | -33.903510923539 | –               | 187             | –               | 2 000                | 4 245           | 4 245              | 970                                                 | 126 206                | 20 255                 |
| Finance  | Cape Town Stadium: Ventilation System: Replacement                   | CPX.0024280              | Renewal | 40                         | 04   | 16                             | Sport and Recreation Facilities              | Outdoor Facilities             | 54            | 18.412413793283 | -33.903946797568 | –               | –               | –               | –                    | –               | –                  | 1 210                                               | 11 000                 | 2 000                  |
| Finance  | Expenditure: Computer Equipment: Repl AccPayable FY27                | CPX/0005936: CPX.0023210 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 104                                                 | –                      | –                      |
| Finance  | Expenditure: Computer Equipment: Repl AccPayable FY28                | CPX/0005936: CPX.0023206 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 104                    | –                      |
| Finance  | Expenditure: Computer Equipment: Repl AccPayable FY29                | CPX/0005936: CPX.0023222 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 104                    |
| Finance  | Expenditure: Computer Equipment: Repl Pay Recon FY27                 | CPX/0005936: CPX.0035850 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 30                                                  | –                      | –                      |
| Finance  | Expenditure: Computer Equipment: Repl Pay Recon FY28                 | CPX/0005936: CPX.0035851 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 30                     | –                      |
| Finance  | Expenditure: Computer Equipment: Repl Pay Recon FY29                 | CPX/0005936: CPX.0035852 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 90                     |
| Finance  | Expenditure: Computer Equipment: Repl Payroll FY27                   | CPX/0005936: CPX.0023211 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 39                                                  | –                      | –                      |
| Finance  | Expenditure: Computer Equipment: Repl Payroll FY28                   | CPX/0005936: CPX.0023207 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 39                     | –                      |
| Finance  | Expenditure: Computer Equipment: Repl Payroll FY29                   | CPX/0005936: CPX.0023223 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 39                     |
| Finance  | Expenditure: Furniture: Replacement AccPayable FY27                  | CPX/0005939: CPX.0023212 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 15                                                  | –                      | –                      |
| Finance  | Expenditure: Furniture: Replacement AccPayable FY28                  | CPX/0005939: CPX.0023208 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 15                     | –                      |
| Finance  | Expenditure: Furniture: Replacement AccPayable FY29                  | CPX/0005939: CPX.0023224 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 15                     |
| Finance  | Expenditure: Furniture: Replacement Payroll FY27                     | CPX/0005939: CPX.0023213 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 8                                                   | –                      | –                      |
| Finance  | Expenditure: Furniture: Replacement Payroll FY28                     | CPX/0005939: CPX.0023209 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 8                      | –                      |
| Finance  | Expenditure: Furniture: Replacement Payroll FY29                     | CPX/0005939: CPX.0023225 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 8                      |
| Finance  | Expenditure: Kitchen Equipment: Repl AccPayable FY27                 | CPX/0040102: CPX.0023214 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 2                                                   | –                      | –                      |
| Finance  | Expenditure: Kitchen Equipment: Repl AccPayable FY28                 | CPX/0040102: CPX.0023221 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 2                      | –                      |
| Finance  | Expenditure: Kitchen Equipment: Repl AccPayable FY29                 | CPX/0040102: CPX.0023226 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 2                      |
| Finance  | Finance: Computer Equipment: Replacement FY28                        | CPX/0035700: CPX.0036637 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 20                     | –                      |
| Finance  | Finance: Finance: Computer Equipment: Replacement FY29               | CPX/0035700: CPX.0036651 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 21                     |
| Finance  | Grant Funding: Computer Equipment: Replacement FY27                  | CPX/0013954: CPX.0019175 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 60                                                  | –                      | –                      |
| Finance  | Grant Funding: Computer Equipment: Replacement FY28                  | CPX/0013954: CPX.0023766 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 310                    | –                      |
| Finance  | Grant Funding: Computer Equipment: Replacement FY29                  | CPX/0013954: CPX.0023767 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 60                     |
| Finance  | Grant Funding: Furniture: Replacement FY27                           | CPX/0000847: CPX.0023887 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 5                                                   | –                      | –                      |
| Finance  | Grant Funding: Furniture: Replacement FY28                           | CPX/0000847: CPX.0023881 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 25                     | –                      |
| Finance  | Grant Funding: Furniture: Replacement FY29                           | CPX/0000847: CPX.0023883 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 10                     |
| Finance  | Grant Funding: Printers: Replacement FY27                            | CPX/0013954: CPX.0042718 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 200                                                 | –                      | –                      |
| Finance  | Grant Funding: Printers: Replacement FY28                            | CPX/0013954: CPX.0042719 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 93                     | –                      |
| Finance  | HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY27 | CPX/0035717: CPX.0035857 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 100                                                 | –                      | –                      |
| Finance  | HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY28 | CPX/0035717: CPX.0035858 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 59                     | –                      |
| Finance  | HR Business Partner: Finance: Computer Equip: Repl HRBP Finance FY29 | CPX/0035717: CPX.0035854 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 61                     |
| Finance  | Management: Finance: Fin Contingency Prov - Insurance FY27           | CPX/0000090: CPX.0023622 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 200                                                 | –                      | –                      |
| Finance  | Management: Finance: Fin Contingency Prov - Insurance FY28           | CPX/0000090: CPX.0023428 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 200                    | –                      |
| Finance  | Management: Finance: Fin Contingency Prov - Insurance FY29           | CPX/0000090: CPX.0023420 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 200                    |
| Finance  | Revenue: Computer Equipment: Replacement FY27                        | CPX/0000124: CPX.0023489 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 5 000                                               | –                      | –                      |
| Finance  | Revenue: Computer Equipment: Replacement FY28                        | CPX/0000124: CPX.0023521 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 1 300                  | –                      |
| Finance  | Revenue: Computer Equipment: Replacement FY29                        | CPX/0000124: CPX.0023523 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 500                    |
| Finance  | Revenue: Furniture: Additional FY27                                  | CPX/0000091: CPX.0023444 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 50                                                  | –                      | –                      |
| Finance  | Revenue: Furniture: Additional FY28                                  | CPX/0000091: CPX.0023501 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 50                     | –                      |
| Finance  | Revenue: Furniture: Additional FY29                                  | CPX/0000091: CPX.0023504 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 50                     |
| Finance  | Revenue: Furniture: Replacement FY27                                 | CPX/0035341: CPX.0035412 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 50                                                  | –                      | –                      |
| Finance  | Revenue: Furniture: Replacement FY28                                 | CPX/0035341: CPX.0035417 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 50                     | –                      |
| Finance  | Revenue: Furniture: Replacement FY29                                 | CPX/0035341: CPX.0035365 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 150                    |
| Finance  | Revenue: IT Equipment POS: Replacement FY27                          | CPX/0000124: CPX.0024523 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 1 600                                               | –                      | –                      |
| Finance  | Revenue: IT Equipment POS: Replacement FY28                          | CPX/0000124: CPX.0024525 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 200                    | –                      |
| Finance  | Revenue: IT Equipment POS: Replacement FY29                          | CPX/0000124: CPX.0024551 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 3 000                  |
| Finance  | Revenue: Kitchen Equipment: Additional FY27                          | CPX/0039863: CPX.0038972 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 15                                                  | –                      | –                      |
| Finance  | Revenue: Kitchen Equipment: Additional FY28                          | CPX/0039863: CPX.0038973 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 15                     | –                      |
| Finance  | Revenue: Kitchen Equipment: Additional FY29                          | CPX/0039863: CPX.0038974 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 15                     |
| Finance  | Revenue: Kitchen Equipment: Replacement FY27                         | CPX/0039864: CPX.0038955 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 15                                                  | –                      | –                      |
| Finance  | Revenue: Kitchen Equipment: Replacement FY28                         | CPX/0039864: CPX.0038956 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 15                     | –                      |
| Finance  | Revenue: Kitchen Equipment: Replacement FY29                         | CPX/0039864: CPX.0038957 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 15                     |
| Finance  | Revenue: Office Equipment: Additional FY27                           | CPX/0000091: CPX.0038963 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 15                                                  | –                      | –                      |
| Finance  | Revenue: Office Equipment: Additional FY28                           | CPX/0000091: CPX.0038964 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 15                     | –                      |
| Finance  | Revenue: Office Equipment: Additional FY29                           | CPX/0000091: CPX.0038965 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 15                     |
| Finance  | Revenue: Office Equipment: Replacement FY27                          | CPX/0035341: CPX.0038915 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 15                                                  | –                      | –                      |
| Finance  | Revenue: Office Equipment: Replacement FY28                          | CPX/0035341: CPX.0038916 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 15                     | –                      |
| Finance  | Revenue: Office Equipment: Replacement FY29                          | CPX/0035341: CPX.0038918 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment               | Furniture and Office Equipment | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 20                     |
| Finance  | Revenue: Printers: Replacement FY27                                  | CPX/0000124: CPX.0024656 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 50                                                  | –                      | –                      |
| Finance  | Revenue: Printers: Replacement FY28                                  | CPX/0000124: CPX.0024661 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 50                     | –                      |
| Finance  | Revenue: Printers: Replacement FY29                                  | CPX/0000124: CPX.0024666 | Renewal | 40                         | 04   | 16                             | Computer Equipment                           | Computer Equipment             | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 50                     |
| Finance  | Revenue: Revenue System Enhancements FY29                            | CPX/0014439: CPX.0023634 | Upgrade | 43                         | 04   | 16                             | Information and Communication Infrastructure | Core Layers                    | City-Wide     | 18.525018937    | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 6 000                  |
| Finance  | Revenue: Security at Cash (MVR) Offices FY27                         | CPX/0000811: CPX.0023547 | Upgrade | 30                         | 04   | 16                             | Operational Buildings                        | Municipal Offices              | City-Wide     | 18.525018937    | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | 300                                                 | –                      | –                      |
| Finance  | Revenue: Security at Cash (MVR) Offices FY28                         | CPX/0000811: CPX.0023549 | Upgrade | 30                         | 04   | 16                             | Operational Buildings                        | Municipal Offices              | City-Wide     | 18.525018937    | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | 400                    | –                      |
| Finance  | Revenue: Security at Cash (MVR) Offices FY29                         | CPX/0000811: CPX.0023551 | Upgrade | 30                         | 04   | 16                             | Operational Buildings                        | Municipal Offices              | City-Wide     | 18.525018937    | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 350                    |
| Finance  | Revenue: Upgrade Cash/Motor Vehicle Offices FY29                     | CPX/0014273: CPX.0023609 | Upgrade | 30                         | 04   | 16                             | Operational Buildings                        | Municipal Offices              | City-Wide     | 18.525018937    | -34.141156053714 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 10                     |

| Function |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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## Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function          | Project Description                                                 | Project Number            | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class        | Asset Sub-Class    | Ward Location | GPS Longitude   | GPS Latitude     | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                     |                     |
|-------------------|---------------------------------------------------------------------|---------------------------|---------|----------------------|------|--------------------------|--------------------|--------------------|---------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
|                   |                                                                     |                           |         |                      |      |                          |                    |                    |               |                 |                  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year 2027/28 | Budget Year 2028/29 |
| R thousand        |                                                                     |                           |         |                      |      |                          |                    |                    |               |                 |                  |                 |                 |                 |                      |                 |                    |                                                     |                     |                     |
| Human Settlements | Housing Development: Elsie River Infill Housing Project             | CPX.0017225               | New     | 30                   | 01   | 7                        | Various            | Various            | 28            | 18.57208968567  | -33.928787111283 | 1 142           | 786             | 29 069          | 40 850               | 46 216          | 46 216             | 16 401                                              | 23 223              | 20 000              |
| Human Settlements | Housing Development: Greenville Housing Project Ph2.2 (UISP)        | CPX.0014604               | New     | 30                   | 01   | 7                        | Various            | Various            | 105           | 18.718676682909 | -33.788157801809 | 48              | 2 185           | 3 200           | 3 200                | 3 200           | 3 200              | 2 317                                               | --                  | --                  |
| Human Settlements | Housing Development: Greenville Phase 5, Service Sites              | CPX.0036017               | New     | 30                   | 01   | 7                        | Various            | Various            | 105           | 18.730418214158 | -33.788478214158 | --              | --              | 44 725          | 7 500                | 45 500          | 45 500             | 10 000                                              | --                  | --                  |
| Human Settlements | Housing Development: Greenville Phase 6 Serviced Sites              | CPX.0042098               | New     | 30                   | 01   | 7                        | Various            | Various            | 105           | 18.716812055092 | -33.798059955182 | --              | --              | --              | --                   | 5 000           | 5 000              | 20 867                                              | 20 929              | --                  |
| Human Settlements | Housing Development: Gugulethu Infill Project Erf 8448/MauMau       | C09.15515                 | New     | 30                   | 01   | 7                        | Various            | Various            | Subcouncil 13 | 18.579152205865 | -34.000499922874 | 1 405           | 3 273           | 19 885          | 20 000               | 19 000          | 21 379             | 25 000                                              | 20 000              | 40 000              |
| Human Settlements | Housing Development: Hanover Park Housing Project                   | CPX.0010593               | New     | 30                   | 01   | 7                        | Various            | Various            | 47            | 18.530657880771 | -33.994963481189 | --              | 351             | 1 256           | 1 500                | 500             | 2 990              | 1 500                                               | 800                 | 11 550              |
| Human Settlements | Housing Development: Heideveld Duinefontein Housing Project         | C10.15510                 | New     | 30                   | 01   | 7                        | Various            | Various            | 44            | 18.554904752342 | -33.960214472513 | 117             | --              | 292             | 5 018                | 2 506           | 2 506              | 1 831                                               | --                  | --                  |
| Human Settlements | Housing Development: Highlands Drive Infill Housing project         | CPX.0017188               | New     | 30                   | 01   | 7                        | Various            | Various            | Area South    | 18.60752921866  | -34.026761750111 | 1 468           | --              | --              | --                   | 3 006           | 1 867              | 6 044                                               | 15 000              | 1 000               |
| Human Settlements | Housing Development: HS Contingency Prov - Construction FY27        | CPX.0043880: CPX.0044173  | New     | 30                   | 04   | 7                        | Various            | Various            | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | 11 000                                              | --                  | --                  |
| Human Settlements | Housing Development: HS Contingency Prov - Construction FY28        | CPX.0043880: CPX.0044174  | New     | 30                   | 04   | 7                        | Various            | Various            | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | --                                                  | 10 100              | --                  |
| Human Settlements | Housing Development: HS Contingency Prov - Construction FY29        | CPX.0043880: CPX.0044175  | New     | 30                   | 04   | 7                        | Various            | Various            | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | --                                                  | --                  | 12 000              |
| Human Settlements | Housing Development: Imizamo Yethu Housing Project (Phase 3)        | CPX.0003139               | New     | 30                   | 01   | 7                        | Various            | Various            | 74            | 18.39963057028  | -34.027132123252 | 508             | 286             | --              | 1 020                | --              | --                 | 7 000                                               | --                  | --                  |
| Human Settlements | Housing Development: Kanonkop Housing Project Phase 2 (2502)        | CPX.0000306: CPX.0019593  | New     | 30                   | 01   | 7                        | Various            | Various            | 32            | 18.510843433814 | -33.557681546632 | 51 640          | 112 331         | 93 447          | 42 000               | 67 000          | 72 021             | 1 500                                               | --                  | --                  |
| Human Settlements | Housing Development: Macassar BNG Housing Project                   | CPX.0005674               | New     | 30                   | 01   | 7                        | Various            | Various            | 109           | 18.759639330384 | -34.052528952461 | 40 519          | 17 094          | 6 353           | 9 075                | 9 075           | 6 206              | 35 000                                              | 30 000              | 10 000              |
| Human Settlements | Housing Development: Matland Serviced Sites                         | CPX.0042099               | New     | 30                   | 01   | 7                        | Various            | Various            | 56            | 18.494788102    | -33.917135971    | --              | --              | --              | --                   | --              | --                 | 635                                                 | 4 276               | 7 900               |
| Human Settlements | Housing Development: Manenberg The Downs: Housing Project           | C06.41531                 | New     | 30                   | 01   | 7                        | Various            | Various            | Subcouncil 11 | 18.553944604947 | -33.985064025734 | 1 984           | (300)           | 257             | 400                  | 200             | 200                | 202                                                 | --                  | --                  |
| Human Settlements | Housing Development: Masiphumelele Housing Project Phase 4          | CPX.0003205               | New     | 30                   | 01   | 7                        | Various            | Various            | 69            | 18.375419764221 | -34.129670384101 | --              | --              | --              | --                   | --              | --                 | 2 000                                               | 920                 | 8 984               |
| Human Settlements | Housing Development: Masiphumelele Phase 4.2 (470 sites)            | CPX.0042440               | New     | 30                   | 01   | 7                        | Various            | Various            | 69            | 18.36807666666  | -34.12958344251  | --              | --              | --              | --                   | 300             | 300                | 2 000                                               | 920                 | 1 384               |
| Human Settlements | Housing Development: New Crossroads Housing Project                 | CPX.0032492               | New     | 30                   | 01   | 7                        | Various            | Various            | 38            | 18.57306894199  | -34.001247960199 | --              | --              | 922             | --                   | 984             | 350                | 821                                                 | 288                 | 2 000               |
| Human Settlements | Housing Development: Nooienfontein Housing Project                  | CPX.0041611               | New     | 30                   | 01   | 7                        | Various            | Various            | Subcouncil 14 | 18.66771684427  | -33.968591705553 | 3 047           | --              | 9 402           | 2 000                | 1 000           | 1 000              | 2 000                                               | 5 000               | 30 000              |
| Human Settlements | Housing Development: Nyanga Housing Project (PLF&UISP)              | C06.41502                 | New     | 30                   | 01   | 7                        | Various            | Various            | Subcouncil 13 | 18.57641381799  | -33.988103651963 | --              | 55              | 154             | 2 212                | 800             | 800                | 500                                                 | --                  | --                  |
| Human Settlements | Housing Development: Retreat Housing Project                        | CPX.0021242               | New     | 30                   | 01   | 7                        | Various            | Various            | 110           | 18.477021295699 | -34.06030266599  | 362             | 169             | 821             | 867                  | 256             | 256                | 867                                                 | 1 000               | 2 000               |
| Human Settlements | Housing Development: Rushhof Infill Housing Project                 | CPX.0014609               | New     | 30                   | 01   | 7                        | Various            | Various            | Subcouncil 8  | 18.847997548319 | -34.12700551241  | 1 551           | 7 318           | 1 105           | 521                  | 6 000           | 6 000              | 20 000                                              | 10 000              | --                  |
| Human Settlements | Housing Development: Strand Infill Housing Project                  | CPX.0042076               | New     | 30                   | 01   | 7                        | Various            | Various            | 100           | 18.867220316572 | -34.131101767451 | --              | --              | --              | --                   | 1 000           | 1 000              | 2 070                                               | 2 500               | 15 000              |
| Human Settlements | Housing Development: Strandfontein Integrated Housing               | CPX.0014612               | New     | 30                   | 01   | 7                        | Various            | Various            | 43            | 18.55366968422  | -34.08125588049  | --              | --              | 307             | --                   | --              | 800                | 1 500                                               | 1 000               | --                  |
| Human Settlements | Housing Development: Valhalla Park Integrated Housing Project       | CPX.0002700               | New     | 30                   | 01   | 7                        | Various            | Various            | 31            | 18.569334703932 | -33.950898759016 | 9 708           | 8 734           | 13 738          | 10 000               | 4 000           | 4 837              | 10 000                                              | 8 000               | 6 000               |
| Human Settlements | Housing Development: Vlakplaas Housing Project                      | CPX.0008076               | New     | 30                   | 01   | 7                        | Various            | Various            | 100           | 18.875107387634 | -34.126676290585 | 2 048           | 3 548           | 2 598           | 1 265                | 1 000           | 1 265              | 760                                                 | 300                 | 50 000              |
| Human Settlements | Housing Development: Vlakplaas Housing Project Ph2&3                | CPX.0038856               | New     | 30                   | 01   | 7                        | Various            | Various            | 100           | 18.872111001719 | -34.125652071378 | --              | --              | --              | --                   | --              | --                 | 235                                                 | 300                 | 60 000              |
| Human Settlements | Housing Development: Vrygrond Housing Project                       | CPX.0021240               | New     | 30                   | 01   | 7                        | Various            | Various            | 45            | 18.481163269954 | -34.082305047128 | 494             | 80              | 498             | 600                  | 461             | 195                | 800                                                 | 2 091               | 2 000               |
| Human Settlements | Human Settlements Planning: Founders Garden Social Housing PGWC     | CPX.0031182               | New     | 30                   | 01   | 7                        | Various            | Various            | 115           | 18.430806473744 | -33.919250544963 | --              | --              | --              | --                   | --              | --                 | 12 495                                              | 14 318              | 25 257              |
| Human Settlements | Human Settlements Planning: Land Acquisition FY27                   | CPX.0000319: CPX.0033459  | New     | 30                   | 01   | 7                        | Land               | Land               | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | 60 000                                              | --                  | --                  |
| Human Settlements | Human Settlements Planning: Land Acquisition FY28                   | CPX.0000319: CPX.0033531  | New     | 30                   | 01   | 7                        | Land               | Land               | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | --                                                  | 59 265              | --                  |
| Human Settlements | Human Settlements Planning: Land Acquisition FY29                   | CPX.0000319: CPX.0033532  | New     | 30                   | 01   | 7                        | Land               | Land               | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | --                                                  | --                  | 37 731              |
| Human Settlements | Human Settlements Planning: Land Restitution Protea Village bulks   | CPX.0040480               | New     | 30                   | 01   | 7                        | Various            | Various            | 62            | 18.439052335054 | -33.98688089334  | --              | --              | 34 000          | 16 000               | 16 000          | 16 000             | 16 000                                              | 1 254               | --                  |
| Human Settlements | Human Settlements Planning: Salt River Market Housing project       | CPX.0019863               | New     | 30                   | 01   | 7                        | Various            | Various            | 115           | 18.460612809335 | -33.927324383761 | --              | --              | --              | --                   | --              | --                 | 5 000                                               | --                  | --                  |
| Human Settlements | Human Settlements Planning: Somerset West Social Housing Project    | CPX.0040797               | New     | 30                   | 01   | 7                        | Various            | Various            | 84            | 18.869542586616 | -34.111774830237 | --              | --              | --              | 2 649                | 4 759           | 2 269              | 4 759                                               | --                  | --                  |
| Human Settlements | Informal Settlements: Housing Contingency - Insurance FY27          | CPX.0010142: CPX.0035510  | Renewal | 40                   | 04   | 16                       | Computer Equipment | Computer Equipment | Corp Inf      | --              | --               | --              | --              | --              | --                   | --              | --                 | 500                                                 | --                  | --                  |
| Human Settlements | Informal Settlements: Housing Contingency - Insurance FY28          | CPX.0010142: CPX.0035535  | Renewal | 40                   | 04   | 16                       | Computer Equipment | Computer Equipment | Corp Inf      | --              | --               | --              | --              | --              | --                   | --              | --                 | 500                                                 | --                  | --                  |
| Human Settlements | Informal Settlements: Housing Contingency - Insurance FY29          | CPX.0010142: CPX.0035369  | Renewal | 40                   | 04   | 16                       | Computer Equipment | Computer Equipment | Corp Inf      | --              | --               | --              | --              | --              | --                   | --              | --                 | --                                                  | --                  | 500                 |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Adhoc & Emergency FY27   | CPX.00035905: CPX.0042732 | New     | 40                   | 01   | 8                        | Various            | Various            | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | 15 000                                              | --                  | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Adhoc & Emergency FY28   | CPX.00035905: CPX.0042733 | New     | 40                   | 01   | 8                        | Various            | Various            | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | --                                                  | 20 000              | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Adhoc & Emergency FY29   | CPX.00035905: CPX.0032728 | New     | 40                   | 01   | 8                        | Various            | Various            | City-Wide     | 18.525018937    | -34.141156053714 | --              | --              | --              | --                   | --              | --                 | --                                                  | --                  | 20 000              |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Aloe Ridge South         | CPX.0042663               | New     | 40                   | 01   | 8                        | Various            | Various            | 108           | 18.683303428743 | -33.990273271047 | --              | --              | --              | --                   | 34 000          | 25 000             | 50 910                                              | --                  | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Atlantis, Witland Ext.   | CPX.0000770: CPX.0039444  | New     | 40                   | 01   | 8                        | Various            | Various            | 32            | 18.504524036824 | -33.589548348772 | --              | --              | 2 818           | --                   | 2 250           | 2 250              | 2 000                                               | --                  | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Barney Molokwane, Khayel | CPX.0005823               | New     | 40                   | 01   | 8                        | Various            | Various            | 93            | 18.674007605181 | -34.021970682672 | --              | --              | 2 050           | 3 000                | 1 751           | 2 751              | 928                                                 | 2 467               | 20 000              |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: BM Section 2             | CPX.0000770: CPX.0039446  | New     | 40                   | 01   | 8                        | Various            | Various            | 93            | 18.677525301307 | -34.023659198727 | --              | --              | 632             | 4 800                | 2 174           | 2 551              | 1 000                                               | --                  | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Boffenstein Farms        | CPX.0000770: CPX.0039495  | New     | 40                   | 01   | 8                        | Various            | Various            | 6             | 18.729852132496 | -33.879808054375 | --              | --              | 11 795          | 11 000               | 8 700           | 6 324              | 15 000                                              | 5 000               | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Enkaninini               | CPX.0005816               | New     | 40                   | 01   | 8                        | Various            | Various            | 95            | 18.704322865119 | -34.057818663716 | 1 798           | 6 695           | 7 753           | 53 000               | 27 940          | 23 825             | 94 047                                              | 121 094             | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Enkaninini South Extensi | CPX.0033978               | New     | 40                   | 01   | 8                        | Various            | Various            | Subcouncil 10 | 18.695168223391 | -34.066743578816 | 3 749           | 25 000          | 44 176          | 34 714               | 41 914          | 41 914             | 43 536                                              | 65 000              | 50 000              |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Hagley                   | CPX.0042079               | New     | 40                   | 01   | 8                        | Various            | Various            | 19            | 18.674628979802 | -33.962155776788 | --              | --              | --              | --                   | 1 258           | 1 258              | 1 470                                               | 718                 | 35 000              |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Kampsies, Philippi       | CPX.0022263               | New     | 40                   | 01   | 8                        | Various            | Various            | 43            | 18.537339758726 | -34.0013100928   | 809             | 1 497           | 208             | 8 000                | --              | 700                | 4 361                                               | 3 178               | 70 203              |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Klipheuwel               | CPX.0000770: CPX.0039443  | New     | 40                   | 01   | 8                        | Various            | Various            | 105           | 18.699374278969 | -33.70279224079  | --              | --              | 1 434           | 4 500                | 8 734           | 8 734              | 5 000                                               | --                  | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Marikana                 | CPX.0039497               | New     | 40                   | 01   | 8                        | Various            | Various            | 35            | 18.612843252881 | -34.00469603475  | --              | --              | 5 635           | 5 634                | 3 938           | 3 938              | 2 500                                               | 20 000              | 35 000              |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Mfuleni Ext 1            | CPX.0022264               | New     | 40                   | 01   | 8                        | Various            | Various            | 108           | 18.687419162146 | -34.000936352753 | --              | 308             | 4 340           | 64 826               | 17 493          | 17 493             | 60 836                                              | --                  | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Monwabisi Park           | CPX.0005817               | New     | 40                   | 01   | 8                        | Various            | Various            | Subcouncil 10 | 18.661520893916 | -34.06044523259  | --              | 98              | 2 507           | 11 000               | 2 000           | 2 000              | 1 100                                               | 6 000               | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Monwood                  | CPX.0000770: CPX.0039498  | New     | 40                   | 01   | 8                        | Various            | Various            | 80            | 18.570692301507 | -34.005128844789 | --              | --              | 3 200           | 8 000                | 8 256           | 6 485              | 3 509                                               | --                  | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Overcome Heights         | CPX.0000770: CPX.0039499  | New     | 40                   | 01   | 8                        | Various            | Various            | 45            | 18.490452465078 | -34.079651169104 | --              | --              | 1 985           | 10 000               | 6 388           | 6 388              | 7 002                                               | 16 093              | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Phola Park, Gugulethu    | CPX.0039520               | New     | 40                   | 01   | 8                        | Various            | Various            | 39            | 18.57198749286  | -34.001539475171 | --              | --              | 1 416           | 5 000                | 5 000           | 5 000              | 2 169                                               | 2 434               | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Robben Island            | CPX.0000770: CPX.0039447  | New     | 40                   | 01   | 8                        | Various            | Various            | 85            | 18.854283932291 | -34.13488298397  | --              | --              | 379             | 1 000                | 316             | 316                | 500                                                 | --                  | --                  |
| Human Settlements | Informal Settlements: Inf Settlement Uppr: Steve Biko Khayelitsha   | CPX.0042206               | New     | 40                   | 01   | 8                        | Various            | Various            | 98            | 18.662680806062 | -34.058617414893 | --              | --              | --              | --                   | 1 8             |                    |                                                     |                     |                     |

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function            |                                                             |                           |         |                      |      |                          |                         |                         |               |                 |                  |                 | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                    |                     | 2026/27 Medium Term Revenue & Expenditure Framework |                        |  |
|---------------------|-------------------------------------------------------------|---------------------------|---------|----------------------|------|--------------------------|-------------------------|-------------------------|---------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|----------------------|--------------------|---------------------|-----------------------------------------------------|------------------------|--|
| R thousand          | Project Description                                         | Project Number            | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class             | Asset Sub-Class         | Ward Location | GPS Longitude   | GPS Latitude     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget      | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28                              | Budget Year +2 2028/29 |  |
| Human Settlements   | Informal Settlements: Informal Settlement Upgr - East FY29  | CPX\0039623: CPX.0042327  | New     | 40                   | 01   | 8                        | Various                 | Various                 | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Human Settlements   | Informal Settlements: Informal Settlement Upgr - North FY28 | CPX\0039623: CPX.0036040  | New     | 40                   | 01   | 8                        | Various                 | Various                 | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | 20 000                                              | -                      |  |
| Human Settlements   | Informal Settlements: Informal Settlement Upgr - North FY28 | CPX\0039623: CPX.0042324  | New     | 40                   | 01   | 8                        | Various                 | Various                 | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Human Settlements   | Informal Settlements: Informal Settlement Upgr - South FY28 | CPX\0039623: CPX.0036041  | New     | 40                   | 01   | 8                        | Various                 | Various                 | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | 15 000                                              | -                      |  |
| Human Settlements   | Informal Settlements: Informal Settlement Upgr - South FY28 | CPX\0039623: CPX.0042325  | New     | 40                   | 01   | 8                        | Various                 | Various                 | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 20 000                 |  |
| Human Settlements   | Informal Settlements: Informal Settlements Upgrade FY29     | CPX\00001770: CPX.0034737 | New     | 40                   | 01   | 8                        | Various                 | Various                 | City-Wide     | 18.525018937    | -34.141156053714 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 25 000                 |  |
| Human Settlements   | Informal Settlements: Trunking Radios: Additional FY27      | CPX\0029292: CPX.0035425  | New     | 40                   | 04   | 16                       | Machinery and Equipment | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -               | -                    | -                  | 30                  | -                                                   | -                      |  |
| Human Settlements   | Informal Settlements: Trunking Radios: Additional FY28      | CPX\0029292: CPX.0035426  | New     | 40                   | 04   | 16                       | Machinery and Equipment | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -               | -                    | -                  | -                   | 50                                                  | -                      |  |
| Human Settlements   | Informal Settlements: Trunking Radios: Additional FY29      | CPX\0029292: CPX.0035428  | New     | 40                   | 04   | 16                       | Machinery and Equipment | Machinery and Equipment | Corp Inf      | -               | -                | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 50                     |  |
| Human Settlements   | Public Housing: Area Central - Building Works FY27          | CPX\0020004: CPX.0042101  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | 14 000              | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area Central - Building Works FY28          | CPX\0020004: CPX.0042103  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 3 000                                               | -                      |  |
| Human Settlements   | Public Housing: Area Central - Building Works FY29          | CPX\0020004: CPX.0042104  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 000                  |  |
| Human Settlements   | Public Housing: Area Central - Ext (Staircases) FY27        | CPX\0020004: CPX.0022481  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | 26 000              | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area Central - Ext (Staircases) FY28        | CPX\0020004: CPX.0022346  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 12 000                                              | -                      |  |
| Human Settlements   | Public Housing: Area Central - Ext (Staircases) FY29        | CPX\0020004: CPX.0022343  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 600                 |  |
| Human Settlements   | Public Housing: Area Central - Services (Elec) FY27         | CPX\0020004: CPX.0022482  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | 8 000               | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area Central - Services (Elec) FY28         | CPX\0020004: CPX.0022349  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 3 000                                               | -                      |  |
| Human Settlements   | Public Housing: Area Central - Services (Elec) FY29         | CPX\0020004: CPX.0022344  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 000                  |  |
| Human Settlements   | Public Housing: Area East - Building Works FY27             | CPX\0020017: CPX.0042092  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area East - Building Works FY28             | CPX\0020017: CPX.0042093  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | 13 000                                              | -                      |  |
| Human Settlements   | Public Housing: Area East - Building Works FY29             | CPX\0020017: CPX.0042094  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |  |
| Human Settlements   | Public Housing: Area East - Ext (Civils) FY27               | CPX\0020017: CPX.0022484  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area East - Ext (Roofing) FY27              | CPX\0020017: CPX.0022455  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.91927208362  | -34.08005745976  | -               | -               | -               | -               | -                    | -                  | 4 000               | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area East - Ext (Staircases) FY29           | CPX\0020017: CPX.0022371  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 2 500                  |  |
| Human Settlements   | Public Housing: Area East - Services (Elec) FY27            | CPX\0020017: CPX.0022498  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | 6 250               | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area East - Services (Elec) FY28            | CPX\0020017: CPX.0022390  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |  |
| Human Settlements   | Public Housing: Area East - Services (Elec) FY29            | CPX\0020017: CPX.0022372  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |  |
| Human Settlements   | Public Housing: Area North - Building Works FY28            | CPX\0020005: CPX.0042107  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | 2 500                                               | -                      |  |
| Human Settlements   | Public Housing: Area North - Building Works FY29            | CPX\0020005: CPX.0042109  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 2 500                  |  |
| Human Settlements   | Public Housing: Area North - Ext (Staircases) FY27          | CPX\0020005: CPX.0022504  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area North    | 18.575701519707 | -33.804138605837 | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area North - Ext (Staircases) FY28          | CPX\0020005: CPX.0022400  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | 10 500                                              | -                      |  |
| Human Settlements   | Public Housing: Area North - Ext (Staircases) FY29          | CPX\0020005: CPX.0022382  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |  |
| Human Settlements   | Public Housing: Area North - Services (Elec) FY27           | CPX\0020005: CPX.0022505  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | 2 500               | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area North - Services (Elec) FY29           | CPX\0020005: CPX.0022383  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 875                    |  |
| Human Settlements   | Public Housing: Area North - Services (Plumbing) FY27       | CPX\0020005: CPX.0022506  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | 2 500               | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area South - Building Works FY27            | CPX\0020016: CPX.0042095  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area South - Building Works FY28            | CPX\0020016: CPX.0042096  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | 5 500                                               | -                      |  |
| Human Settlements   | Public Housing: Area South - Building Works FY29            | CPX\0020016: CPX.0042097  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |  |
| Human Settlements   | Public Housing: Area South - Ext (Staircases) FY27          | CPX\0020016: CPX.0034689  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | 14 000              | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area South - Ext (Staircases) FY28          | CPX\0020016: CPX.0034710  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | 7 500                                               | -                      |  |
| Human Settlements   | Public Housing: Area South - Ext (Staircases) FY29          | CPX\0020016: CPX.0034588  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |  |
| Human Settlements   | Public Housing: Area South - Services (Electrical) FY27     | CPX\0020016: CPX.0034727  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | 7 580               | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Area South - Services (Electrical) FY28     | CPX\0020016: CPX.0034728  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |  |
| Human Settlements   | Public Housing: Area South - Services (Electrical) FY29     | CPX\0020016: CPX.0034780  | Upgrade | 30                   | 01   | 7                        | Housing                 | Social Housing          | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 500                    |  |
| Human Settlements   | Public Housing: Backyarder Programme - Central FY27         | CPX\0042110: CPX.0042114  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 4 875                                               | -                      |  |
| Human Settlements   | Public Housing: Backyarder Programme - Central FY28         | CPX\0042110: CPX.0044229  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |  |
| Human Settlements   | Public Housing: Backyarder Programme - Central FY29         | CPX\0042110: CPX.0044285  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 500                  |  |
| Human Settlements   | Public Housing: Backyarder Programme - East FY27            | CPX\0042110: CPX.0042113  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | 4 918               | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Backyarder Programme - East FY28            | CPX\0042110: CPX.0044281  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |  |
| Human Settlements   | Public Housing: Backyarder Programme - East FY29            | CPX\0042110: CPX.0044289  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 500                  |  |
| Human Settlements   | Public Housing: Backyarder Programme - North FY27           | CPX\0042110: CPX.0042111  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | 5 875                                               | -                      |  |
| Human Settlements   | Public Housing: Backyarder Programme - North FY28           | CPX\0042110: CPX.0044282  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |  |
| Human Settlements   | Public Housing: Backyarder Programme - North FY29           | CPX\0042110: CPX.0044290  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 500                  |  |
| Human Settlements   | Public Housing: Backyarder Programme - South FY27           | CPX\0042110: CPX.0042112  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | 5 875                                               | -                      |  |
| Human Settlements   | Public Housing: Backyarder Programme - South FY28           | CPX\0042110: CPX.0044283  | Renewal | 40                   | 03   | 2                        | Various                 | Various                 | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |  |
| Human Settlements   | Public Housing: Backyarder Programme - South FY29           | CPX\0042110: CPX.0044291  | Upgrade | 40                   | 03   | 2                        | Various                 | Various                 | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 500                  |  |
| Human Settlements   | Public Housing: Clarke's Estate Reading Room - Fencing      | CPX.0044029               | Upgrade | 30                   | 04   | 7                        | Housing                 | Social Housing          | 42            | 18.582491345    | -33.940129024    | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - Central FY27    | CPX\0000808: CPX.0034642  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 652                                                 | -                      |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - Central FY28    | CPX\0000808: CPX.0034643  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 500                                                 | -                      |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - Central FY29    | CPX\0000808: CPX.0034644  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 250                    |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - East FY27       | CPX\0000808: CPX.0035045  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | 500                 | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - East FY28       | CPX\0000808: CPX.0035046  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | 500                                                 | -                      |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - East FY29       | CPX\0000808: CPX.0035068  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 250                    |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - North FY27      | CPX\0000808: CPX.0034649  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | 500                 | -                                                   | -                      |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - North FY28      | CPX\0000808: CPX.0034650  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | 500                                                 | -                      |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - North FY29      | CPX\0000808: CPX.0034651  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 250                    |  |
| Human Settlements   | Public Housing: Major Upgrading of Depots - South FY27      | CPX\0000808: CPX.0034787  | Upgrade | 30                   | 01   | 7                        | Operational Buildings   | Municipal Offices       | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -               | -                    | -                  | 500                 | -                                                   | -                      |  |
| Human Settlements</ |                                                             |                           |         |                      |      |                          |                         |                         |               |                 |                  |                 |                 |                 |                 |                      |                    |                     |                                                     |                        |  |

| Function                   | Project Description                                         | Project Number           | Type    | MTDP<br>Service<br>Outcome | IUDF | Own<br>Strategic<br>Objectives | Asset Class                    | Asset Sub-Class                | Ward Location | GPS Longitude   | GPS Latitude     | 2022/23            | 2023/24            | 2024/25            | Current Year 2025/26 |                    |                       | 2026/27 Medium Term Revenue &<br>Expenditure Framework |                              |                              |
|----------------------------|-------------------------------------------------------------|--------------------------|---------|----------------------------|------|--------------------------------|--------------------------------|--------------------------------|---------------|-----------------|------------------|--------------------|--------------------|--------------------|----------------------|--------------------|-----------------------|--------------------------------------------------------|------------------------------|------------------------------|
|                            |                                                             |                          |         |                            |      |                                |                                |                                |               |                 |                  | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original<br>Budget   | Adjusted<br>Budget | Full Year<br>Forecast | Budget<br>Year 2026/27                                 | Budget<br>Year +1<br>2027/28 | Budget<br>Year +2<br>2028/29 |
| R thousand                 |                                                             |                          |         |                            |      |                                |                                |                                |               |                 |                  |                    |                    |                    |                      |                    |                       |                                                        |                              |                              |
| Human Settlements          | Public Housing: Major Upgrading of Offices - South FY29     | CPX/0000809: CPX.0034802 | Upgrade | 30                         | 01   | 7                              | Operational Buildings          | Municipal Offices              | Area South    | 18.567084       | -34.043757       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 275                          |
| Human Settlements          | Public Housing: Major Upgrading of Offices - Central FY27   | CPX/0000809: CPX.0035223 | Upgrade | 30                         | 01   | 7                              | Operational Buildings          | Municipal Offices              | Area Central  | 18.588474       | -33.944204       | -                  | -                  | -                  | -                    | -                  | -                     | 1 500                                                  | -                            | -                            |
| Human Settlements          | Public Housing: Major Upgrading of Offices - Central FY28   | CPX/0000809: CPX.0035224 | Upgrade | 30                         | 01   | 7                              | Operational Buildings          | Municipal Offices              | Area Central  | 18.588474       | -33.944204       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 1 000                        | -                            |
| Human Settlements          | Public Housing: Major Upgrading of Offices - Central FY29   | CPX/0000809: CPX.0035225 | Upgrade | 30                         | 01   | 7                              | Operational Buildings          | Municipal Offices              | Area Central  | 18.588474       | -33.944204       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 275                          |
| Human Settlements          | Public Housing: Plant & Equipment: Additional FY27          | CPX/0000824: CPX.0022475 | New     | 43                         | 04   | 16                             | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 150                                                    | -                            | -                            |
| Human Settlements          | Public Housing: Plant & Equipment: Additional FY28          | CPX/0000824: CPX.0022411 | New     | 43                         | 04   | 16                             | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 198                          | -                            |
| Human Settlements          | Public Housing: Plant & Equipment: Additional FY29          | CPX/0000824: CPX.0022463 | New     | 43                         | 04   | 16                             | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 50                           |
| Human Settlements          | Public Housing: Seven Oaks Court - Boundary Wall            | CPX.0044041              | Upgrade | 30                         | 04   | 7                              | Housing                        | Social Housing                 | 26            | 18.574947663    | -33.919260435    | -                  | -                  | -                  | -                    | -                  | -                     | 500                                                    | -                            | -                            |
| Human Settlements          | Public Housing: Trunking Racks: Additional FY29             | CPX/0000797: CPX.0022465 | New     | 43                         | 04   | 16                             | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 33                           |
| Human Settlements          | Public Housing: Water Management Dispensing - Central FY27  | CPX/0042110: CPX.0042118 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area Central  | 18.588474       | -33.944204       | -                  | -                  | -                  | -                    | -                  | -                     | 3 630                                                  | -                            | -                            |
| Human Settlements          | Public Housing: Water Management Dispensing - Central FY28  | CPX/0042110: CPX.0044284 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area Central  | 18.588474       | -33.944204       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 2 500                        | -                            |
| Human Settlements          | Public Housing: Water Management Dispensing - Central FY29  | CPX/0042110: CPX.0044292 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area Central  | 18.588474       | -33.944204       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 2 000                        |
| Human Settlements          | Public Housing: Water Management Dispensing - East FY27     | CPX/0042110: CPX.0042117 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area East     | 18.906682       | -34.119396       | -                  | -                  | -                  | -                    | -                  | -                     | 3 630                                                  | -                            | -                            |
| Human Settlements          | Public Housing: Water Management Dispensing - East FY28     | CPX/0042110: CPX.0044286 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area East     | 18.906682       | -34.119396       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 2 500                        | -                            |
| Human Settlements          | Public Housing: Water Management Dispensing - East FY29     | CPX/0042110: CPX.0044293 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area East     | 18.906682       | -34.119396       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 2 000                        |
| Human Settlements          | Public Housing: Water Management Dispensing - North FY27    | CPX/0042110: CPX.0042115 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area North    | 18.563564       | -33.736739       | -                  | -                  | -                  | -                    | -                  | -                     | 3 630                                                  | -                            | -                            |
| Human Settlements          | Public Housing: Water Management Dispensing - North FY28    | CPX/0042110: CPX.0044287 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area North    | 18.563564       | -33.736739       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 2 500                        | -                            |
| Human Settlements          | Public Housing: Water Management Dispensing - North FY29    | CPX/0042110: CPX.0044294 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area North    | 18.563564       | -33.736739       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 2 000                        |
| Human Settlements          | Public Housing: Water Management Dispensing - South FY27    | CPX/0042110: CPX.0042116 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area South    | 18.567084       | -34.043757       | -                  | -                  | -                  | -                    | -                  | -                     | 3 630                                                  | -                            | -                            |
| Human Settlements          | Public Housing: Water Management Dispensing - South FY28    | CPX/0042110: CPX.0044280 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area South    | 18.567084       | -34.043757       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 2 500                        | -                            |
| Human Settlements          | Public Housing: Water Management Dispensing - South FY29    | CPX/0042110: CPX.0044288 | Upgrade | 40                         | 03   | 2                              | Various                        | Various                        | Area South    | 18.567084       | -34.043757       | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 2 000                        |
| Human Settlements          | Support Services: HS: Computer Equipment: Additional FY27   | CPX/0017582: CPX.0034502 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 800                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Computer Equipment: Additional FY28   | CPX/0017582: CPX.0034503 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 800                          | -                            |
| Human Settlements          | Support Services: HS: Computer Equipment: Additional FY29   | CPX/0017582: CPX.0034504 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 500                          |
| Human Settlements          | Support Services: HS: Computer Equipment: Replacement FY27  | CPX/0017581: CPX.0034550 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 784                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Computer Equipment: Replacement FY28  | CPX/0017581: CPX.0034551 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 834                          | -                            |
| Human Settlements          | Support Services: HS: Computer Equipment: Replacement FY29  | CPX/0017581: CPX.0034552 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 634                          |
| Human Settlements          | Support Services: HS: Furniture: Additional FY27            | CPX/0017524: CPX.0034690 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 1 050                                                  | -                            | -                            |
| Human Settlements          | Support Services: HS: Furniture: Additional FY28            | CPX/0017524: CPX.0034691 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 770                          | -                            |
| Human Settlements          | Support Services: HS: Furniture: Additional FY29            | CPX/0017524: CPX.0034692 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 550                          |
| Human Settlements          | Support Services: HS: Furniture: Replacement FY27           | CPX/0018779: CPX.0034550 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 250                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Furniture: Replacement FY28           | CPX/0018779: CPX.0034552 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 550                          | -                            |
| Human Settlements          | Support Services: HS: Furniture: Replacement FY29           | CPX/0018779: CPX.0034554 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 550                          |
| Human Settlements          | Support Services: HS: Housing Contingency - Insurance FY27  | CPX/0000794: CPX.0034634 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 100                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Housing Contingency - Insurance FY27  | CPX/0017584: CPX.0034663 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 500                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Housing Contingency - Insurance FY28  | CPX/0000794: CPX.0034635 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 100                          | -                            |
| Human Settlements          | Support Services: HS: Housing Contingency - Insurance FY28  | CPX/0017584: CPX.0034664 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 500                          | -                            |
| Human Settlements          | Support Services: HS: Housing contingency - Insurance FY29  | CPX/0000794: CPX.0034698 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 100                          |
| Human Settlements          | Support Services: HS: Housing contingency - Insurance FY29  | CPX/0017584: CPX.0034665 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 500                          |
| Human Settlements          | Support Services: HS: Office Equipment: Additional FY27     | CPX/0017524: CPX.0034483 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 100                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Office Equipment: Additional FY28     | CPX/0017524: CPX.0034484 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 550                          | -                            |
| Human Settlements          | Support Services: HS: Office Equipment: Additional FY29     | CPX/0017524: CPX.0034485 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 150                          |
| Human Settlements          | Support Services: HS: Office Equipment: Replacement FY27    | CPX/0018779: CPX.0034518 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 150                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Office Equipment: Replacement FY28    | CPX/0018779: CPX.0034519 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 50                           | -                            |
| Human Settlements          | Support Services: HS: Office Equipment: Replacement FY29    | CPX/0018779: CPX.0034580 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 150                          |
| Human Settlements          | Support Services: HS: Printers: Additional FY27             | CPX/0017582: CPX.0034669 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 280                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Printers: Additional FY28             | CPX/0017582: CPX.0034670 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 280                          | -                            |
| Human Settlements          | Support Services: HS: Printers: Additional FY29             | CPX/0017582: CPX.0034671 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 200                          |
| Human Settlements          | Support Services: HS: Printers: Replacement FY27            | CPX/0017581: CPX.0034673 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 334                                                    | -                            | -                            |
| Human Settlements          | Support Services: HS: Printers: Replacement FY28            | CPX/0017581: CPX.0034674 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 280                          | -                            |
| Human Settlements          | Support Services: HS: Printers: Replacement FY29            | CPX/0017581: CPX.0034675 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 200                          |
| Human Settlements          | Support Services: HS: Vehicles: Additional FY27             | CPX/0034126: CPX.0034610 | New     | 43                         | 04   | 16                             | Transport Assets               | Transport Assets               | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 5 600                                                  | -                            | -                            |
| Human Settlements          | Support Services: HS: Vehicles: Additional FY28             | CPX/0034126: CPX.0034612 | New     | 43                         | 04   | 16                             | Transport Assets               | Transport Assets               | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 2 000                        | -                            |
| Human Settlements          | Support Services: HS: Vehicles: Additional FY29             | CPX/0034126: CPX.0034620 | New     | 43                         | 04   | 16                             | Transport Assets               | Transport Assets               | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 11 000                       |
| Office of the City Manager | Forensic Services: Computer Equipment: Replacement FY27     | CPX/0003097: CPX.0025871 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 106                                                    | -                            | -                            |
| Office of the City Manager | Forensic Services: Computer Equipment: Replacement FY28     | CPX/0003097: CPX.0025876 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 106                          | -                            |
| Office of the City Manager | Forensic Services: Computer Equipment: Replacement FY29     | CPX/0003097: CPX.0025879 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 106                          |
| Office of the City Manager | Forensic Services: Digital Forensic Laboratory Construction | CPX.0040685              | New     | 43                         | 04   | 16                             | Operational Buildings          | Laboratories                   | 115           | 18.428959246252 | -33.921037333943 | -                  | -                  | -                  | 3 000                | 3 000              | 2 774                 | 200                                                    | -                            | -                            |
| Office of the City Manager | Forensic Services: Furniture: Additional FY27               | CPX/0002988: CPX.0026171 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 36                                                     | -                            | -                            |
| Office of the City Manager | Forensic Services: Furniture: Additional FY28               | CPX/0002988: CPX.0026154 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 36                           | -                            |
| Office of the City Manager | Forensic Services: Furniture: Additional FY29               | CPX/0002988: CPX.0026217 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 36                           |
| Office of the City Manager | Forensic Services: Office Equipment: Replacement FY27       | CPX/0003099: CPX.0026157 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 36                                                     | -                            | -                            |
| Office of the City Manager | Forensic Services: Office Equipment: Replacement FY28       | CPX/0003099: CPX.0026158 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 36                           | -                            |
| Office of the City Manager | Forensic Services: Office Equipment: Replacement FY29       | CPX/0003099: CPX.0026159 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 36                           |
| Office of the City Manager | Internal Audit: Computer Equipment: Additional FY28         | CPX/0033650: CPX.0041392 | New     | 40                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 17                           | -                            |
| Office of the City Manager | Internal Audit: Computer Equipment: Additional FY29         | CPX/0033650: CPX.0024614 | New     | 40                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 7                            |
| Office of the City Manager | Internal Audit: Computer Equipment: Replacement FY27        | CPX/0003045: CPX.0024469 | Renewal | 40                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 61                                                     | -                            | -                            |
| Office of the City Manager | Internal Audit: Computer Equipment: Replacement FY28        | CPX/0003045: CPX.0024483 | Renewal | 40                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 152                          | -                            |
| Office of the City Manager | Internal Audit: Computer Equipment: Replacement FY29        | CPX/0003045: CPX.0024488 | Renewal | 40                         | 04   | 16                             | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 152                          |
| Office of the City Manager | Internal Audit: Furniture: Replacement FY27                 | CPX/0003049: CPX.0024582 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  | -                  | -                  | -                  | -                    | -                  | -                     | 7                                                      | -                            | -                            |

| Function                                                                  | Project Description                                                       | Project Number           | Type    | MTDP<br>Service<br>Outcome | IUDF | Own<br>Strategic<br>Objectives | Asset Class                    | Asset Sub-Class                    | Ward Location | GPS Longitude   | GPS Latitude     | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------|---------|----------------------------|------|--------------------------------|--------------------------------|------------------------------------|---------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                                           |                                                                           |                          |         |                            |      |                                |                                |                                    |               |                 |                  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Office of the City Manager                                                | Internal Audit: Furniture: Replacement FY28                               | CPX/0003049: CPX.0024588 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 17                     | –                      |
| Office of the City Manager                                                | Internal Audit: Furniture: Replacement FY29                               | CPX/0003049: CPX.0024605 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 17                     |
| Office of the City Manager                                                | Internal Audit: IA Electronic Working Paper Solution FY27                 | CPX/0003650: CPX.0039010 | New     | 40                         | 04   | 16                             | Licences and Rights            | Computer Software and Applications | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 723                                                 | –                      | –                      |
| Office of the City Manager                                                | Internal Audit: IA Server Replacement FY29                                | CPX/0003045: CPX.0042646 | Renewal | 40                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 300                    |
| Office of the City Manager                                                | Legal Services: Computer Equipment: Additional FY27                       | CPX/0000040: CPX.0026295 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 55                                                  | –                      | –                      |
| Office of the City Manager                                                | Legal Services: Computer Equipment: Additional FY28                       | CPX/0000040: CPX.0026297 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 55                     | –                      |
| Office of the City Manager                                                | Legal Services: Computer Equipment: Additional FY29                       | CPX/0000040: CPX.0026299 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 55                     |
| Office of the City Manager                                                | Legal Services: Computer Equipment: Replacement FY27                      | CPX/0000041: CPX.0026940 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 1 000                                               | –                      | –                      |
| Office of the City Manager                                                | Legal Services: Computer Equipment: Replacement FY28                      | CPX/0000041: CPX.0026288 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 350                    | –                      |
| Office of the City Manager                                                | Legal Services: Computer Equipment: Replacement FY29                      | CPX/0000041: CPX.0026970 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 500                    |
| Office of the City Manager                                                | Legal Services: Construct Court: Blue Downs                               | CPX.0014944              | New     | 30                         | 04   | 16                             | Operational Buildings          | Municipal Offices                  | Corp Inf      | 18.686531449604 | -33.979676179602 | 803             | 186             | –               | –                    | 124             | 124                | –                                                   | 65 000                 | 50 000                 |
| Office of the City Manager                                                | Legal Services: Furniture: Replacement FY27                               | CPX/0000039: CPX.0026153 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 20                                                  | –                      | –                      |
| Office of the City Manager                                                | Legal Services: Furniture: Replacement FY28                               | CPX/0000039: CPX.0026194 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 40                     | –                      |
| Office of the City Manager                                                | Legal Services: Furniture: Replacement FY29                               | CPX/0000039: CPX.0026244 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 40                     |
| Office of the City Manager                                                | Legal Services: Office Equipment: Replacement FY27                        | CPX/0000039: CPX.0026092 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 70                                                  | –                      | –                      |
| Office of the City Manager                                                | Legal Services: Office Equipment: Replacement FY28                        | CPX/0000039: CPX.0026094 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 70                     | –                      |
| Office of the City Manager                                                | Legal Services: Office Equipment: Replacement FY29                        | CPX/0000039: CPX.0026101 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 70                     |
| Office of the City Manager                                                | Legal Services: Office Furniture: Additional FY27                         | CPX/0000092: CPX.0027065 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 20                                                  | –                      | –                      |
| Office of the City Manager                                                | Legal Services: Office Furniture: Additional FY28                         | CPX/0000092: CPX.0027066 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 20                     | –                      |
| Office of the City Manager                                                | Legal Services: Office Furniture: Additional FY29                         | CPX/0000092: CPX.0027068 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 20                     |
| Office of the City Manager                                                | Management: City Manager: Computer Equipment: Additional FY27             | CPX/0009919: CPX.0026994 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 43                                                  | –                      | –                      |
| Office of the City Manager                                                | Management: City Manager: Computer Equipment: Additional FY28             | CPX/0009919: CPX.0026996 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 43                     | –                      |
| Office of the City Manager                                                | Management: City Manager: Computer Equipment: Additional FY29             | CPX/0009919: CPX.0026998 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 86                     |
| Office of the City Manager                                                | Management: City Manager: Computer Equipment: Replacement FY27            | CPX/0016146: CPX.0027020 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 359                                                 | –                      | –                      |
| Office of the City Manager                                                | Management: City Manager: Computer Equipment: Replacement FY28            | CPX/0016146: CPX.0027022 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 43                     | –                      |
| Office of the City Manager                                                | Management: City Manager: Furniture: Additional FY27                      | CPX/0005136: CPX.0027079 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 65                                                  | –                      | –                      |
| Office of the City Manager                                                | Management: City Manager: Furniture: Additional FY28                      | CPX/0005136: CPX.0027092 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 22                     | –                      |
| Office of the City Manager                                                | Management: City Manager: Furniture: Additional FY29                      | CPX/0005136: CPX.0027087 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 22                     |
| Office of the City Manager                                                | Management: City Manager: OCM Contingency Provision Insurance FY27        | CPX/0000022: CPX.0027036 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 50                                                  | –                      | –                      |
| Office of the City Manager                                                | Management: City Manager: OCM Contingency Provision Insurance FY28        | CPX/0000022: CPX.0027038 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 50                     | –                      |
| Office of the City Manager                                                | Management: City Manager: OCM Contingency Provision Insurance FY29        | CPX/0000022: CPX.0027060 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 30                     |
| Office of the City Manager                                                | Management: City Manager: Office Equipment: Additional FY27               | CPX/0005136: CPX.0027145 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 22                                                  | –                      | –                      |
| Office of the City Manager                                                | Management: City Manager: Office Equipment: Additional FY28               | CPX/0005136: CPX.0027147 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 22                     | –                      |
| Office of the City Manager                                                | Management: City Manager: Office Equipment: Additional FY29               | CPX/0005136: CPX.0027149 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 22                     |
| Office of the City Manager                                                | Management: City Manager: Office Equipment: Replacement FY27              | CPX/0009574: CPX.0027179 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 43                                                  | –                      | –                      |
| Office of the City Manager                                                | Management: City Manager: Office Equipment: Replacement FY28              | CPX/0009574: CPX.0027181 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 43                     | –                      |
| Office of the City Manager                                                | Management: City Manager: Office Equipment: Replacement FY29              | CPX/0009574: CPX.0027183 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 43                     |
| Office of the Mayor: Computer Equipment: Additional FY27                  | Office of the Mayor: Computer Equipment: Additional FY27                  | CPX/0029833: CPX.0037265 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 62                                                  | –                      | –                      |
| Office of the Mayor: Computer Equipment: Additional FY28                  | Office of the Mayor: Computer Equipment: Additional FY28                  | CPX/0029833: CPX.0037266 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 62                     | –                      |
| Office of the Mayor: Computer Equipment: Additional FY29                  | Office of the Mayor: Computer Equipment: Additional FY29                  | CPX/0029833: CPX.0037267 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 62                     |
| Office of the Mayor: Computer Equipment: Replacement FY27                 | Office of the Mayor: Computer Equipment: Replacement FY27                 | CPX/0033250: CPX.0033226 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 200                                                 | –                      | –                      |
| Office of the Mayor: Computer Equipment: Replacement FY28                 | Office of the Mayor: Computer Equipment: Replacement FY28                 | CPX/0033250: CPX.0033227 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 200                    | –                      |
| Office of the Mayor: Computer Equipment: Replacement FY29                 | Office of the Mayor: Computer Equipment: Replacement FY29                 | CPX/0033250: CPX.0033228 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 200                    |
| Office of the Mayor: Furniture: Additional FY28                           | Office of the Mayor: Furniture: Additional FY28                           | CPX/0019142: CPX.0037207 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 72                     | –                      |
| Office of the Mayor: Furniture: Additional FY29                           | Office of the Mayor: Furniture: Additional FY29                           | CPX/0019142: CPX.0037208 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 72                     |
| Office of the Mayor: Furniture: Replacement FY27                          | Office of the Mayor: Furniture: Replacement FY27                          | CPX/0027117: CPX.0027770 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 97                                                  | –                      | –                      |
| Office of the Mayor: Furniture: Replacement FY28                          | Office of the Mayor: Furniture: Replacement FY28                          | CPX/0027117: CPX.0027771 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 97                     | –                      |
| Office of the Mayor: Furniture: Replacement FY29                          | Office of the Mayor: Furniture: Replacement FY29                          | CPX/0027117: CPX.0027772 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 97                     |
| Office of the Mayor: Office Equipment: Additional FY28                    | Office of the Mayor: Office Equipment: Additional FY28                    | CPX/0019142: CPX.0037106 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 36                     | –                      |
| Office of the Mayor: Office Equipment: Additional FY29                    | Office of the Mayor: Office Equipment: Additional FY29                    | CPX/0019142: CPX.0037107 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 36                     |
| Office of the Mayor: Office Equipment: Replacement FY27                   | Office of the Mayor: Office Equipment: Replacement FY27                   | CPX/0027117: CPX.0026324 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 36                                                  | –                      | –                      |
| Office of the Mayor: Office Equipment: Replacement FY28                   | Office of the Mayor: Office Equipment: Replacement FY28                   | CPX/0027117: CPX.0026326 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 36                     | –                      |
| Office of the Mayor: Office Equipment: Replacement FY29                   | Office of the Mayor: Office Equipment: Replacement FY29                   | CPX/0027117: CPX.0026315 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 36                     |
| Ombudsman: Computer Equipment: Additional FY28                            | Ombudsman: Computer Equipment: Additional FY28                            | CPX/0000070: CPX.0025530 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 22                     | –                      |
| Ombudsman: Computer Equipment: Additional FY29                            | Ombudsman: Computer Equipment: Additional FY29                            | CPX/0000070: CPX.0025565 | New     | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 22                     |
| Ombudsman: Computer Equipment: Replacement FY27                           | Ombudsman: Computer Equipment: Replacement FY27                           | CPX/0000108: CPX.0025395 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 125                    | –                      |
| Ombudsman: Computer Equipment: Replacement FY28                           | Ombudsman: Computer Equipment: Replacement FY28                           | CPX/0000108: CPX.0025506 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 88                     | –                      |
| Ombudsman: Computer Equipment: Replacement FY29                           | Ombudsman: Computer Equipment: Replacement FY29                           | CPX/0000108: CPX.0025854 | Renewal | 43                         | 04   | 16                             | Computer Equipment             | Computer Equipment                 | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 22                     |
| Ombudsman: Furniture: Additional FY28                                     | Ombudsman: Furniture: Additional FY28                                     | CPX/0000071: CPX.0025479 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 15                     | –                      |
| Ombudsman: Furniture: Additional FY29                                     | Ombudsman: Furniture: Additional FY29                                     | CPX/0000071: CPX.0025852 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 7                      |
| Ombudsman: Furniture: Replacement FY29                                    | Ombudsman: Furniture: Replacement FY29                                    | CPX/0000081: CPX.0025859 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 53                     |
| Ombudsman: Office Equipment: Additional FY29                              | Ombudsman: Office Equipment: Additional FY29                              | CPX/0000071: CPX.0025853 | New     | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 7                      |
| Ombudsman: Office Equipment: Replacement FY29                             | Ombudsman: Office Equipment: Replacement FY29                             | CPX/0000081: CPX.0025858 | Renewal | 40                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 14                     |
| Capital Programs & Projects: S&S: SS Contingency Prov - Construction FY27 | Capital Programs & Projects: S&S: SS Contingency Prov - Construction FY27 | CPX/0043875: CPX.0044132 | New     | 35                         | 02   | 6                              | Operational Buildings          | Municipal Offices                  | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | 1 144                                               | –                      | –                      |
| Capital Programs & Projects: S&S: SS Contingency Prov - Construction FY28 | Capital Programs & Projects: S&S: SS Contingency Prov - Construction FY28 | CPX/0043875: CPX.0044133 | New     | 35                         | 02   | 6                              | Operational Buildings          | Municipal Offices                  | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | 2 812                  | –                      |
| Capital Programs & Projects: S&S: SS Contingency Prov - Construction FY29 | Capital Programs & Projects: S&S: SS Contingency Prov - Construction FY29 | CPX/0043875: CPX.0044134 | New     | 35                         | 02   | 6                              | Operational Buildings          | Municipal Offices                  | Corp Inf      |                 |                  | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 2 470                  |
| Disaster Management Risk Centre: Area Office expansion: North             | Disaster Management Risk Centre: Area Office expansion: North             | CPX/0041440: CPX.0025738 | Upgrade | 40                         | 04   | 14                             | Operational Buildings          | Municipal Offices                  | 111           | 18.684526565    | -33.878979313    | –               | –               | –               | 2 000                | 2 000           | 863                | 3 000                                               | –                      | –                      |

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

[illegible]

| Function |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function          |                 | Project Description                                                    | Project Number            | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                    | Asset Sub-Class                | Ward Location | GPS Longitude | GPS Latitude     | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                    |                     | 2026/27 Medium Term Review & Expenditure Framework |                        |  |
|-------------------|-----------------|------------------------------------------------------------------------|---------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|------------------|-----------------|-----------------|-----------------|----------------------|--------------------|---------------------|----------------------------------------------------|------------------------|--|
| R thousand        | Audited Outcome |                                                                        |                           |         |                      |      |                          |                                |                                |               |               |                  | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget      | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28                             | Budget Year +2 2028/29 |  |
| Safety & Security |                 | Management: Safety & Security: Office Equipment: Additional FY28       | CPX\0000721: CPX.0023565  | New     | 43                   | 02   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | 50                                                 | -                      |  |
| Safety & Security |                 | Management: Safety & Security: Office Equipment: Additional FY29       | CPX\0000721: CPX.0023566  | New     | 43                   | 02   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 50                     |  |
| Safety & Security |                 | Management: Safety & Security: Office Furniture: Additional FY28       | CPX\0000721: CPX.0023748  | New     | 43                   | 02   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | 50                                                 | -                      |  |
| Safety & Security |                 | Management: Safety & Security: Office Furniture: Additional FY29       | CPX\0000721: CPX.0023749  | New     | 43                   | 02   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 50                     |  |
| Safety & Security |                 | Management: Safety & Security: Printer: Additional FY28                | CPX\00021827: CPX.0023798 | New     | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | 80                                                 | -                      |  |
| Safety & Security |                 | Management: Safety & Security: Printer: Additional FY29                | CPX\00021827: CPX.0023799 | New     | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 100                    |  |
| Safety & Security |                 | Management: Safety & Security: Printers: Replacement FY28              | CPX\00021865: CPX.0023856 | Renewal | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | 80                                                 | -                      |  |
| Safety & Security |                 | Management: Safety & Security: Printers: Replacement FY29              | CPX\00021865: CPX.0023857 | Renewal | 43                   | 02   | 16                       | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 100                    |  |
| Safety & Security |                 | Management: Safety & Security: SS Contingency Provision Insurance FY27 | CPX\0000720: CPX.0023870  | Renewal | 43                   | 02   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | 350                                                | -                      |  |
| Safety & Security |                 | Management: Safety & Security: SS Contingency Provision Insurance FY28 | CPX\0000720: CPX.0023871  | Renewal | 43                   | 02   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 350                    |  |
| Safety & Security |                 | Management: Safety & Security: SS Contingency Provision Insurance FY29 | CPX\0000720: CPX.0023872  | Renewal | 43                   | 02   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 350                    |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Camera - Langeberg Avenue           | CPX.0044033               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 92            | 18.641230895  | -34.059138315    | -               | -               | -               | -                    | -                  | -                   | 350                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Camera - Sheffield & New Eisleben   | CPX.0044035               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 34            | 18.593261077  | -34.007902225    | -               | -               | -               | -                    | -                  | -                   | 550                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Camera - Tafelsig Community Centre  | CPX.0044036               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 92            | 18.637939844  | -34.059208459    | -               | -               | -               | -                    | -                  | -                   | 350                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Cameras - Honela Street             | CPX.0044037               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 98            | 18.677477372  | -34.061979375    | -               | -               | -               | -                    | -                  | -                   | 300                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Cameras - Revensmed MPC             | CPX.0044038               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 25            | 18.592399338  | -33.930090075    | -               | -               | -               | -                    | -                  | -                   | 480                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Cameras - Ward 84                   | CPX.0038375               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 84            | 18.617171376  | -34.09412741     | -               | -               | -               | -                    | -                  | -                   | 150                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Cameras - Ward 99                   | CPX.0044039               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 99            | 18.6785057545 | -34.0682422165   | -               | -               | -               | -                    | -                  | -                   | 300                                                | 350                    |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Equipment: Additional FY27          | CPX\00021447: CPX.0029964 | New     | 43                   | 02   | 5                        | Operational Buildings          | Municipal Offices              | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | 500                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Equipment: Additional FY28          | CPX\00021447: CPX.0029965 | New     | 43                   | 02   | 5                        | Operational Buildings          | Municipal Offices              | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 725                    |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Equipment: Additional FY29          | CPX\00021447: CPX.0029966 | New     | 43                   | 02   | 5                        | Operational Buildings          | Municipal Offices              | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 7 000                  |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Equipment: Replacement FY27         | CPX\00029915: CPX.0029916 | Renewal | 43                   | 02   | 5                        | Operational Buildings          | Municipal Offices              | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | 550                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Equipment: Replacement FY28         | CPX\00029915: CPX.0029917 | Renewal | 43                   | 02   | 5                        | Operational Buildings          | Municipal Offices              | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 2 500                  |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Equipment: Replacement FY29         | CPX\00029915: CPX.0029918 | Renewal | 43                   | 02   | 5                        | Operational Buildings          | Municipal Offices              | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 2 100                  |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Monitoring Station - Macassar       | CPX.0035050               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 109           | 18.76583632   | -34.06069144     | -               | 430             | 429             | -                    | -                  | -                   | 160                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Network Extension & Upgrade FY27    | CPX\0032285: CPX.0042330  | Upgrade | 43                   | 03   | 5                        | Machinery and Equipment        | Machinery and Equipment        | City-Wide     | 18.525018937  | -34.141156053714 | -               | -               | -               | -                    | -                  | -                   | 2 000                                              | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Network Extension & Upgrade FY28    | CPX\0032285: CPX.0032271  | Upgrade | 43                   | 03   | 5                        | Machinery and Equipment        | Machinery and Equipment        | City-Wide     | 18.525018937  | -34.141156054    | -               | -               | -               | -                    | -                  | -                   | -                                                  | 11 000                 |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV Network Extension & Upgrade FY29    | CPX\0032285: CPX.0032273  | Upgrade | 43                   | 03   | 5                        | Machinery and Equipment        | Machinery and Equipment        | City-Wide     | 18.525018937  | -34.141156054    | -               | -               | -               | -                    | -                  | -                   | -                                                  | 15 450                 |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Camera - Ward 105              | CPX.0044060               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 105           | 18.669754255  | -33.730413313    | -               | -               | -               | -                    | -                  | -                   | 75                                                 | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Cameras - Langa                | CPX.0040729               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 52            | 18.538985097  | -33.948276343    | -               | -               | -               | 280                  | 279                | 279                 | 570                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Cameras - Ward 100             | CPX.0044061               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 100           | 18.893675669  | -34.154370735    | -               | -               | -               | -                    | -                  | -                   | 450                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Cameras - Ward 21              | CPX.0044062               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 21            | 18.651450722  | -33.861719297    | -               | -               | -               | -                    | -                  | -                   | 150                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Cameras - Ward 30              | CPX.0044063               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 30            | 18.550875472  | -33.963814885    | -               | -               | -               | -                    | -                  | -                   | 120                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Cameras - Ward 44              | CPX.0044064               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 44            | 18.555306028  | -33.970822422    | -               | -               | -               | -                    | -                  | -                   | 245                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Cameras - Ward 5               | CPX.0040626               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 5             | 18.534918094  | -33.872087133    | -               | -               | -               | 86                   | -                  | -                   | 85                                                 | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Cameras - Ward 58              | CPX.0043927               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 58            | 18.476300358  | -33.97386668     | -               | -               | -               | -                    | -                  | -                   | 140                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: CCTV/VLPR Cameras - Ward 66              | CPX.0043929               | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 66            | 18.520842005  | -34.016519775    | -               | -               | -               | -                    | -                  | -                   | 400                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - CCTV: Add FY27      | CPX\00031167: CPX.0032255 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | 200                                                | -                      |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - CCTV: Add FY28      | CPX\00031167: CPX.0032256 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 400                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - CCTV: Add FY29      | CPX\00031167: CPX.0032257 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 160                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - CCTV: Repl FY27     | CPX\00035620: CPX.0039534 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 160                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - CCTV: Repl FY28     | CPX\00035620: CPX.0039563 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 200                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - CCTV: Repl FY29     | CPX\00035620: CPX.0039569 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 30                     |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - HQ: Additional FY27 | CPX\00031167: CPX.0023724 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 100                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - HQ: Additional FY28 | CPX\00031167: CPX.0023726 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 150                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - HQ: Additional FY29 | CPX\00031167: CPX.0023993 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 500                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - HQ: Replacem FY27   | CPX\00035620: CPX.0023668 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 500                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - HQ: Replacem FY28   | CPX\00035620: CPX.0023700 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 330                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - HQ: Replacem FY29   | CPX\00035620: CPX.0023702 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 330                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - T&D: Add FY27       | CPX\00031167: CPX.0032187 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 300                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - T&D: Add FY28       | CPX\00031167: CPX.0032188 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 300                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - T&D: Add FY29       | CPX\00031167: CPX.0032189 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 300                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - T&D: Replacem FY27  | CPX\00035620: CPX.0032305 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 450                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - T&D: Replacem FY28  | CPX\00035620: CPX.0032306 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 300                    |  |
| Safety & Security |                 | Metropolitan Police Services: Computer Equipment - T&D: Replacem FY29  | CPX\00035620: CPX.0032307 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 172                    |  |
| Safety & Security |                 | Metropolitan Police Services: Firearms & related Equipment: Add FY27   | CPX\0000744: CPX.0023683  | New     | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 172                    |  |
| Safety & Security |                 | Metropolitan Police Services: Firearms & related Equipment: Add FY28   | CPX\0000744: CPX.0023689  | New     | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 150                    |  |
| Safety & Security |                 | Metropolitan Police Services: Firearms & related Equipment: Add FY29   | CPX\0000744: CPX.0023685  | New     | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 350                    |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - CCTV: Additional FY28        | CPX\00202424: CPX.0039610 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 200                    |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - CCTV: Additional FY29        | CPX\00202424: CPX.0039796 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 350                    |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - CCTV: Replacement FY27       | CPX\00019308: CPX.0033874 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 50                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - CCTV: Replacement FY28       | CPX\00019308: CPX.0033876 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 50                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - CCTV: Replacement FY29       | CPX\00019308: CPX.0033877 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 70                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - HQ: Additional FY27          | CPX\00202424: CPX.0024576 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 70                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - HQ: Additional FY28          | CPX\00202424: CPX.0024578 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 70                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - HQ: Additional FY29          | CPX\00202424: CPX.0024683 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 70                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - HQ: Replacement FY27         | CPX\00019308: CPX.0024491 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 70                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - HQ: Replacement FY28         | CPX\00019308: CPX.0024494 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 70                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - HQ: Replacement FY29         | CPX\00019308: CPX.0024496 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 70                     |  |
| Safety & Security |                 | Metropolitan Police Services: Furniture - T&D: Additional FY27         | CPX\00202424: CPX.0032327 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -                  | -                   | -                                                  | 50                     |  |

| Function          | Project Description                                                    | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                    | Asset Sub-Class                | Ward Location | GPS Longitude | GPS Latitude     | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|-------------------|------------------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|---------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                   |                                                                        |                          |         |                      |      |                          |                                |                                |               |               |                  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Safety & Security | Metropolitan Police Services: Furniture - T&D: Additional FY28         | CPX/0020424: CPX.0032328 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 180                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: Furniture - T&D: Additional FY29         | CPX/0020424: CPX.0032329 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 150                    |                        |
| Safety & Security | Metropolitan Police Services: Furniture - T&D: Replacement FY27        | CPX/0019086: CPX.0032272 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Furniture - T&D: Replacement FY28        | CPX/0019086: CPX.0032274 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Furniture - T&D: Replacement FY29        | CPX/0019086: CPX.0032275 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 50                     |                        |
| Safety & Security | Metropolitan Police Services: Gymnasium Equipment: Additional T&D FY27 | CPX/0030830: CPX.0042425 | New     | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: Horses: Replacement FY28                 | CPX/0035731: CPX.0039856 | Renewal | 34                   | 04   | 5                        | Mature                         | Policing and Protection        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 200                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: Installation of CCTV Cameras: Armouries  | CPX/0032285: CPX.0042229 | Upgrade | 43                   | 03   | 5                        | Machinery and Equipment        | Machinery and Equipment        | City-Wide     | 18.525018937  | -34.141156053714 | -               | -               | -               | -                    | -               | -                  | -                                                   | 5 000                  |                        |
| Safety & Security | Metropolitan Police Services: K9 Dogs: Replacement FY28                | CPX/0035731: CPX.0039853 | Renewal | 34                   | 04   | 5                        | Mature                         | Policing and Protection        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 750                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - HQ: Replacem FY29    | CPX/0032385: CPX.0032421 | Renewal | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 15                     |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - HQ: Replacement FY27 | CPX/0040876: CPX.0032338 | Renewal | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 15                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - HQ: Replacement FY28 | CPX/0040876: CPX.0032420 | Renewal | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - T&D: Additional FY27 | CPX/0032346: CPX.0032366 | New     | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - T&D: Additional FY28 | CPX/0032346: CPX.0032367 | New     | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - T&D: Additional FY29 | CPX/0032346: CPX.0032368 | New     | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 20                     |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - T&D: Replacem FY27   | CPX/0032385: CPX.0032391 | Renewal | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - T&D: Replacem FY28   | CPX/0032385: CPX.0032392 | Renewal | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Kitchen Equipment - T&D: Replacem FY29   | CPX/0032385: CPX.0032393 | Renewal | 34                   | 04   | 5                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 20                     |                        |
| Safety & Security | Metropolitan Police Services: LPR Camera - Beverley St. Earsteriver    | CPX.0044050              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 16            | 18.732525291  | -34.018814728    | -               | -               | -               | -                    | -               | -                  | 85                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: LPR Camera - Huguenot Primary School     | CPX.0044051              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 92            | 18.640745443  | -34.06477352     | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: LPR Camera - Main Road, Mfuleni          | CPX.0044052              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 108           | 18.680806676  | -33.98215248     | -               | -               | -               | -                    | -               | -                  | 85                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: LPR Camera - Ward 11                     | CPX.0044053              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 11            | 18.679350579  | -33.94192049     | -               | -               | -               | -                    | -               | -                  | 85                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: LPR Camera - Ward 19                     | CPX.0044054              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 19            | 18.671971879  | -33.955727216    | -               | -               | -               | -                    | -               | -                  | 85                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: MPD Animal Facility Upgrade              | CPX/0035746: CPX.0039847 | Upgrade | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 23            | 18.543338072  | -33.789052303    | -               | -               | -               | -                    | -               | -                  | 5 000                                               | 5 000                  |                        |
| Safety & Security | Metropolitan Police Services: Office Equipment - HQ: Additional FY27   | CPX/0020424: CPX.0023733 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Office Equipment - HQ: Additional FY28   | CPX/0020424: CPX.0023738 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 20                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Office Equipment - HQ: Additional FY29   | CPX/0020424: CPX.0023740 | New     | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 20                     |                        |
| Safety & Security | Metropolitan Police Services: Office Equipment - HQ: Replacement FY27  | CPX/0019086: CPX.0023977 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 15                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Office Equipment - HQ: Replacement FY28  | CPX/0019086: CPX.0023979 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 15                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Office Equipment - HQ: Replacement FY29  | CPX/0019086: CPX.0024175 | Renewal | 48                   | 04   | 6                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 15                     |                        |
| Safety & Security | Metropolitan Police Services: Printers - CCTV: Additional FY28         | CPX/0031167: CPX.0039647 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 325                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - CCTV: Replacement FY27        | CPX/0035620: CPX.0033864 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - CCTV: Replacement FY28        | CPX/0035620: CPX.0033865 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - CCTV: Replacement FY29        | CPX/0035620: CPX.0033866 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 230                    |                        |
| Safety & Security | Metropolitan Police Services: Printers - HQ: Additional FY28           | CPX/0031167: CPX.0024437 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 100                                                 | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - HQ: Additional FY29           | CPX/0031167: CPX.0024498 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 100                    |                        |
| Safety & Security | Metropolitan Police Services: Printers - HQ: Replacement FY27          | CPX/0035620: CPX.0024045 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - HQ: Replacement FY28          | CPX/0035620: CPX.0024047 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 50                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - HQ: Replacement FY29          | CPX/0035620: CPX.0024049 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 280                    |                        |
| Safety & Security | Metropolitan Police Services: Printers - T&D: Additional FY27          | CPX/0031167: CPX.0032146 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 40                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - T&D: Additional FY28          | CPX/0031167: CPX.0032148 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 90                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - T&D: Additional FY29          | CPX/0031167: CPX.0032150 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 40                     |                        |
| Safety & Security | Metropolitan Police Services: Printers - T&D: Replacement FY27         | CPX/0035620: CPX.0032286 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 40                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - T&D: Replacement FY28         | CPX/0035620: CPX.0032287 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 90                                                  | -                      |                        |
| Safety & Security | Metropolitan Police Services: Printers - T&D: Replacement FY29         | CPX/0035620: CPX.0032288 | Renewal | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 40                     |                        |
| Safety & Security | Metropolitan Police Services: Property Improvement Training College    | CPX.0016148              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 64            | 18.47794349   | -34.101937875    | -               | 10 108          | -               | 15 000               | 15 000          | 15 000             | 83 075                                              | 162 827                | -                      |
| Safety & Security | Metropolitan Police Services: PTZ Camera - Ottery                      | CPX.0044055              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 63            | 18.488641181  | -34.025773494    | -               | -               | -               | -                    | -               | -                  | 200                                                 | 300                    | -                      |
| Safety & Security | Metropolitan Police Services: PTZ Camera - Ward 109                    | CPX.0044056              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 109           | 18.76401231   | -34.060400339    | -               | -               | -               | -                    | -               | -                  | 390                                                 | -                      | -                      |
| Safety & Security | Metropolitan Police Services: PTZ Cameras - Ward 55                    | CPX.0044057              | New     | 34                   | 04   | 5                        | Operational Buildings          | Municipal Offices              | 55            | 18.493040855  | -33.892083929    | -               | -               | -               | -                    | -               | -                  | 300                                                 | -                      | -                      |
| Safety & Security | Metropolitan Police Services: Radios & related equipment: Add FY27     | CPX/0029954: CPX.0042708 | New     | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 585                                                 | -                      | -                      |
| Safety & Security | Metropolitan Police Services: Radios & related equipment: Add FY28     | CPX/0029954: CPX.0042730 | New     | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 525                                                 | -                      | -                      |
| Safety & Security | Metropolitan Police Services: Radios & related equipment: Add FY29     | CPX/0029954: CPX.0023890 | New     | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 450                    | -                      |
| Safety & Security | Metropolitan Police Services: Radios & related equipment: Repl FY27    | CPX/0000756: CPX.0029955 | Renewal | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | 156                                                 | -                      | -                      |
| Safety & Security | Metropolitan Police Services: Radios & related equipment: Repl FY28    | CPX/0000756: CPX.0029956 | Renewal | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 1 356                  | -                      |
| Safety & Security | Metropolitan Police Services: Radios & related equipment: Repl FY29    | CPX/0000756: CPX.0029957 | Renewal | 34                   | 04   | 5                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |               |                  | -               | -               | -               | -                    | -               | -                  | -                                                   | 5 050                  | -                      |
| Safety & Security | Metropolitan Police Services: Schaaapkraal Shooting Range Upgrade Ph1  | CPX.0036276              | Upgrade | 34                   | 04   | 5                        | Operational Buildings          | Training Centres               | 43            | 18.55417722   | -34.03544055     | -               | -               | -               | 300                  | -               | 2 705              | -                                                   | -                      | -                      |
| Safety & Security | Metropolitan Police Services: Specialised IT Equipm - CCTV: Add FY27   | CPX/0031167: CPX.0032242 | New     | 43                   | 04   | 5                        | Computer Equipment             | Computer Equipment             | Corp Inf      |               |                  | -               |                 |                 |                      |                 |                    |                                                     |                        |                        |

| Function |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function   |                                |                                                                     |                          |                      |      |                          |             |                                |                                |               |              |               |                 | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                    |                     | 2026/27 Medium Term Revenue & Expenditure Framework |                        |  |
|------------|--------------------------------|---------------------------------------------------------------------|--------------------------|----------------------|------|--------------------------|-------------|--------------------------------|--------------------------------|---------------|--------------|---------------|-----------------|-----------------|-----------------|-----------------|----------------------|--------------------|---------------------|-----------------------------------------------------|------------------------|--|
| R thousand | Project Description            | Project Number                                                      | Type                     | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class                | Ward Location                  | GPS Longitude | GPS Latitude |               | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget      | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28                              | Budget Year +2 2028/29 |  |
|            | Spatial Planning & Environment | Development Management: Furniture: Additional FY28                  | CPX/0035534: CPX.0032036 | New                  | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 50                                                  | -                      |  |
|            | Spatial Planning & Environment | Development Management: Furniture: Additional FY29                  | CPX/0035534: CPX.0041380 | New                  | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 50                     |  |
|            | Spatial Planning & Environment | Development Management: Furniture: Replacement FY27                 | CPX/0035518: CPX.0032050 | Renewal              | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 15                  | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Development Management: Furniture: Replacement FY28                 | CPX/0035518: CPX.0032051 | Renewal              | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 50                                                  | -                      |  |
|            | Spatial Planning & Environment | Development Management: Furniture: Replacement FY29                 | CPX/0035518: CPX.0041382 | Renewal              | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 50                     |  |
|            | Spatial Planning & Environment | Development Management: Printers: Replacement FY27                  | CPX/0000301: CPX.0031967 | Renewal              | 40   | 04                       | 16          | Computer Equipment             | Computer Equipment             | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 180                 | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Development Management: Printers: Replacement FY28                  | CPX/0000301: CPX.0031973 | Renewal              | 40   | 04                       | 16          | Computer Equipment             | Computer Equipment             | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 300                                                 | -                      |  |
|            | Spatial Planning & Environment | Development Management: Printers: Replacement FY29                  | CPX/0000301: CPX.0039369 | Renewal              | 40   | 04                       | 16          | Computer Equipment             | Computer Equipment             | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 110                    |  |
|            | Spatial Planning & Environment | Environmental Management: Biodiversity Vehicles: Additional FY27    | CPX/0032670: CPX.0033212 | New                  | 40   | 04                       | 9           | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 1 000               | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Biodiversity Vehicles: Additional FY28    | CPX/0032670: CPX.0033214 | New                  | 40   | 04                       | 9           | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 2 000                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Biodiversity Vehicles: Replacement FY27   | CPX/0033367: CPX.0033164 | Renewal              | 40   | 03                       | 9           | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 1 000               | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Biodiversity Vehicles: Replacement FY28   | CPX/0033367: CPX.0033165 | Renewal              | 40   | 03                       | 9           | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 2 000                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Blaauwberg Nat Res Military Rd Upgrade    | CPX/0000896: CPX.0040945 | Renewal              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | 23            | 18.469085961 | -33.754950244 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 500                  |  |
|            | Spatial Planning & Environment | Environmental Management: Bothy Building Upgrade                    | CPX.0038562              | Upgrade              | 20   | 02                       | 1           | Operational Buildings          | Municipal Offices              | 115           | 18.418167872 | -33.925325378 | -               | -               | -               | 500             | 905                  | 924                | 1 123               | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Bracken Nature Res Internal Road Upgrade  | CPX/0000896: CPX.0040965 | Renewal              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | 7             | 18.713150919 | -33.879009194 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 000                 |  |
|            | Spatial Planning & Environment | Environmental Management: Coastal Equipment: Additional FY27        | CPX/0016758: CPX.0022850 | New                  | 40   | 02                       | 10          | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 2 300               | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Coastal Equipment: Additional FY29        | CPX/0016758: CPX.0022852 | New                  | 40   | 02                       | 10          | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 400                    |  |
|            | Spatial Planning & Environment | Environmental Management: Coastal Nature Reserve Upgrade Ph1        | CPX/0000896: CPX.0025812 | Upgrade              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | City-Wide     | 18.525018937 | -34.141156054 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 500                  |  |
|            | Spatial Planning & Environment | Environmental Management: Coastal Vehicles: Additional FY28         | CPX/0016758: CPX.0022863 | New                  | 40   | 02                       | 10          | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 2 600                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Coastal Vehicles: Additional FY29         | CPX/0016758: CPX.0022864 | New                  | 40   | 02                       | 10          | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 800                    |  |
|            | Spatial Planning & Environment | Environmental Management: Coastal Vessels: Additional FY28          | CPX/0016758: CPX.0027133 | New                  | 40   | 02                       | 10          | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 1 300                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Computer Equipment: Additional FY29       | CPX/0041171: CPX.0041172 | New                  | 40   | 04                       | 16          | Computer Equipment             | Computer Equipment             | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 100                    |  |
|            | Spatial Planning & Environment | Environmental Management: Computer Equipment: Replacement FY29      | CPX/0041183: CPX.0041184 | Renewal              | 40   | 04                       | 16          | Computer Equipment             | Computer Equipment             | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 100                    |  |
|            | Spatial Planning & Environment | Environmental Management: Durbanville Nature Reserve Upgrade        | CPX/0000896: CPX.0040924 | Renewal              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | 112           | 18.643353275 | -33.849090731 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 550                    |  |
|            | Spatial Planning & Environment | Environmental Management: Edith Stephens Nature Reserve Upgrade     | CPX.0022533              | Upgrade              | 40   | 03                       | 9           | Community Facilities           | Nature Reserves                | 43            | 18.552011099 | -34.001155763 | 1 619           | 2 257           | 2 000           | 1 934           | 1 734                | 1 734              | 933                 | 6 585                                               | 24 586                 |  |
|            | Spatial Planning & Environment | Environmental Management: Environmental Law Enforc Equip: Repl FY27 | CPX/0033316: CPX.0032809 | Renewal              | 40   | 04                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 100                 | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Environmental Law Enforc Equip: Add FY28  | CPX/0033315: CPX.0032810 | New                  | 40   | 04                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 250                                                 | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Environmental Law Enforc Equip: Add FY29  | CPX/0033315: CPX.0032811 | New                  | 40   | 04                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 250                    |  |
|            | Spatial Planning & Environment | Environmental Management: Environmental Law Enforce Veh: Add FY28   | CPX/0033313: CPX.0032801 | New                  | 40   | 04                       | 9           | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 500                                                 | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Environmental Law Enforce Veh: Repl FY27  | CPX/0033314: CPX.0032541 | Renewal              | 40   | 04                       | 9           | Transport Assets               | Transport Assets               | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 500                 | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: EPIC devices: Additional FY27             | CPX/0033319: CPX.0033246 | New                  | 40   | 01                       | 9           | Computer Equipment             | Computer Equipment             | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 500                 | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: EPIC devices: Additional FY28             | CPX/0033319: CPX.0033247 | New                  | 40   | 01                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 500                                                 | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: EPIC devices: Additional FY29             | CPX/0033319: CPX.0041008 | New                  | 40   | 01                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 500                    |  |
|            | Spatial Planning & Environment | Environmental Management: False Bay Overnight EEC Refurbishment     | CPX/0012906: CPX.0022928 | Renewal              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | 67            | 18.511451053 | -34.073951078 | -               | -               | -               | -               | -                    | -                  | -                   | 4 000                                               | 500                    |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing FY28                              | CPX/0040700: CPX.0022756 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | City-Wide     | 18.525018937 | -34.141156054 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 000                 |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Blaauwberg Nature Reserve Ph3    | CPX/0000896: CPX.0033219 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 23            | 18.458917384 | -33.76532773  | -               | -               | -               | -               | -                    | -                  | 500                 | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: False Bay Nature Reserve Ph3     | CPX/0000896: CPX.0033128 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 67            | 18.515821951 | -34.068856778 | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: False Bay Nature Reserve Ph4     | CPX/0000896: CPX.0033129 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 67            | 18.508365208 | -34.059817349 | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Steenbras Catchment area         | CPX/0000896: CPX.0033150 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 100           | 18.877689801 | -34.160344617 | -               | -               | -               | -               | -                    | -                  | 5 000               | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Steenbras Catchment area Ph2     | CPX/0000896: CPX.0033151 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 100           | 18.975620126 | -34.156392293 | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Table Bay Nature Reserve Ph1     | CPX/0000896: CPX.0033157 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 113           | 18.494821068 | -33.836946812 | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Table Bay Nature Reserve Ph2     | CPX/0000896: CPX.0033158 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 113           | 18.49714917  | -33.837647772 | -               | -               | -               | -               | -                    | -                  | -                   | 3 000                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Tygerberg Nature Reserve Ph3     | CPX/0000896: CPX.0033160 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 70            | 18.599208936 | -33.877898775 | -               | -               | -               | -               | 5 700                | 6 588              | -                   | 300                                                 | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Witzands Nature Reserve Ph2      | CPX/0000896: CPX.0033152 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | Subcouncil 1  | 18.501120019 | -33.579698674 | -               | -               | -               | -               | 5 453                | 5 803              | 550                 | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Witzands Nature Reserve Ph3      | CPX/0000896: CPX.0033153 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 29            | 18.420466955 | -33.529203189 | -               | -               | -               | -               | -                    | -                  | -                   | 450                                                 | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Fencing: Wolfgat/Macassar Nature Res Ph2  | CPX/0000896: CPX.0033163 | Upgrade              | 40   | 03                       | 9           | Operational Buildings          | Municipal Offices              | 82            | 18.642926112 | -34.06807398  | -               | -               | -               | -               | -                    | -                  | -                   | 500                                                 | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Furniture: Additional FY27                | CPX/0031639: CPX.0031892 | New                  | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 15                  | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Furniture: Additional FY28                | CPX/0031639: CPX.0031893 | New                  | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 15                                                  | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Furniture: Replacement FY27               | CPX/0035519: CPX.0031939 | Renewal              | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 15                                                  | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Furniture: Replacement FY28               | CPX/0035519: CPX.0031942 | Renewal              | 40   | 04                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 100                    |  |
|            | Spatial Planning & Environment | Environmental Management: Harmony Flats EEC Refurbishment           | CPX.0012907              | Renewal              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | 100           | 18.859196264 | -34.136604081 | 2 690           | 1 043           | 117             | 29 264          | 14 518               | 5 331              | 24 566              | 19 585                                              | 19 000                 |  |
|            | Spatial Planning & Environment | Environmental Management: Helderberg Nature Res Teamroom Upgrade    | CPX/0000896: CPX.0040951 | Renewal              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | 84            | 18.873103204 | -34.062415634 | -               | -               | -               | -               | -                    | -                  | 1 000               | 1 000                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Land Acquisition/Development Offsets/FY27 | CPX/0000866: CPX.0022773 | New                  | 40   | 02                       | 9           | Land                           | Land                           | City-Wide     | 18.525018937 | -34.141156054 | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Land Acquisition/Development Offsets/FY28 | CPX/0000866: CPX.0022774 | New                  | 40   | 02                       | 9           | Land                           | Land                           | City-Wide     | 18.525018937 | -34.141156054 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 000                 |  |
|            | Spatial Planning & Environment | Environmental Management: Land Acquisition/Development Offsets/FY29 | CPX/0000866: CPX.0022775 | New                  | 40   | 02                       | 9           | Land                           | Land                           | City-Wide     | 18.525018937 | -34.141156054 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 000                 |  |
|            | Spatial Planning & Environment | Environmental Management: Lowering of Zeekoewai/Rondvlei Weir Ph2   | CPX.0041390              | Upgrade              | 40   | 02                       | 10          | Operational Buildings          | Municipal Offices              | 67            | 18.51226616  | -34.093515469 | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 450                    |  |
|            | Spatial Planning & Environment | Environmental Management: Lowering of Zeekoewai Weir                | CPX.0030629              | Upgrade              | 40   | 02                       | 10          | Operational Buildings          | Municipal Offices              | 67            | 18.504529414 | -34.070865024 | -               | -               | -               | 697             | -                    | 17 000             | 3 684               | 3 684                                               | 15 000                 |  |
|            | Spatial Planning & Environment | Environmental Management: Muizenberg Beach Front Upgrade            | CPX.0016740              | Upgrade              | 40   | 02                       | 10          | Coastal Infrastructure         | Promenades                     | 64            | 18.469070129 | -34.108677712 | 4 447           | 1 760           | 92              | 112 521         | 95 183               | 101 357            | 63 541              | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Nature Res Staff Accommodation Upgrade    | CPX/0000896: CPX.0040927 | Renewal              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | City-Wide     | 18.525018937 | -34.141156054 | -               | -               | -               | -               | -                    | -                  | 1 000               | 5 000                                               | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Newlands/Cloaremont - Interpretive Signs  | CPX.0043776              | New                  | 40   | 04                       | 9           | Community Facilities           | Public Ablution Facilities     | 59            | 18.466320354 | -33.978621389 | -               | -               | -               | -               | -                    | -                  | 500                 | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Office Equipment: Replacement FY29        | CPX/0035519: CPX.0040933 | Renewal              | 40   | 01                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 100                    |  |
|            | Spatial Planning & Environment | Environmental Management: Office Furniture: Additional FY29         | CPX/0031639: CPX.0041063 | New                  | 40   | 01                       | 16          | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 100                    |  |
|            | Spatial Planning & Environment | Environmental Management: Paardevlei Nature Reserve Upgrades        | CPX/0000896: CPX.0040922 | Renewal              | 40   | 02                       | 9           | Community Facilities           | Nature Reserves                | 83            | 18.815432283 | -34.082683984 | -               | -               | -               | -               | -                    | -                  | -                   | 1 500                                               | 2 000                  |  |
|            | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Additional FY27        | CPX/0006679: CPX.0022785 | New                  | 40   | 02                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | 250                 | -                                                   | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Additional FY28        | CPX/0006679: CPX.0022786 | New                  | 40   | 02                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | 500                                                 | -                      |  |
|            | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Additional FY29        | CPX/0006679: CPX.0022787 | New                  | 40   | 02                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 000                  |  |
|            | Spatial Planning & Environment | Environmental Management: Plant & Equipment: Replacement FY27       | CPX/0000893: CPX.0022796 | Renewal              | 40   | 02                       | 9           | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |              |               |                 |                 |                 |                 |                      |                    |                     |                                                     |                        |  |

## City of Cape Town - 2026/27 Budget (June 2026)

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

[illegible]

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

[illegible]

| Function       |  | Project Description                                                       | Project Number            | Type    | MTDP<br>Service<br>Outcome | IUDF | Own<br>Strategic<br>Objectives | Asset Class                    | Asset Sub-Class                | Ward Location | GPS Longitude | GPS Latitude   | 2022/23            | 2023/24            | 2024/25            | Current Year 2025/26 |                    |                       | 2026/27 Medium Term Revenue &<br>Expenditure Framework |                              |                              |        |
|----------------|--|---------------------------------------------------------------------------|---------------------------|---------|----------------------------|------|--------------------------------|--------------------------------|--------------------------------|---------------|---------------|----------------|--------------------|--------------------|--------------------|----------------------|--------------------|-----------------------|--------------------------------------------------------|------------------------------|------------------------------|--------|
|                |  |                                                                           |                           |         |                            |      |                                |                                |                                |               |               |                | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original<br>Budget   | Adjusted<br>Budget | Full Year<br>Forecast | Budget<br>Year 2026/27                                 | Budget<br>Year +1<br>2027/28 | Budget<br>Year +2<br>2028/29 |        |
| R thousand     |  |                                                                           |                           |         |                            |      |                                |                                |                                |               |               |                |                    |                    |                    |                      |                    |                       |                                                        |                              |                              |        |
| Urban Mobility |  | Roads Infrastructure Management: Kraaifontein SW Upgrd: South of the N1   | CPX.0036357               | New     | 40                         | 03   | 13                             | Storm Water Infrastructure     | Drainage Collection            | 111           | 18.720084064  | -33.850291012  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 825                          | 1 975                        |        |
| Urban Mobility |  | Roads Infrastructure Management: Kraaifontein SW Upgrd Brcknfl Industrial | CPX\0036354: CPX.0036359  | New     | 40                         | 03   | 13                             | Storm Water Infrastructure     | Drainage Collection            | 111           | 18.708868922  | -33.860409726  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 630                          | 960                          |        |
| Urban Mobility |  | Roads Infrastructure Management: Light Duty Vehicles: Additional FY28     | CPX\0004041: CPX.0027896  | New     | 40                         | 04   | 13                             | Transport Assets               | Transport Assets               | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 7 500                        | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Light Duty Vehicles: Additional FY29     | CPX\0004041: CPX.0026490  | New     | 40                         | 04   | 13                             | Transport Assets               | Transport Assets               | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 8 031                        |        |
| Urban Mobility |  | Roads Infrastructure Management: Office Equipment: Additional FY27        | CPX\00021386: CPX.0028487 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 91                           | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Office Equipment: Additional FY28        | CPX\00021386: CPX.0028488 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 96                           | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Office Equipment: Additional FY29        | CPX\00021386: CPX.0028492 | New     | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 102                          |        |
| Urban Mobility |  | Roads Infrastructure Management: Office Equipment: Replacement FY27       | CPX\00021355: CPX.0027675 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 119                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Office Equipment: Replacement FY28       | CPX\00021355: CPX.0027677 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 126                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Office Equipment: Replacement FY29       | CPX\00021355: CPX.0027679 | Renewal | 43                         | 04   | 16                             | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 134                          |        |
| Urban Mobility |  | Roads Infrastructure Management: Pedestrianisation FY27                   | CPX\0030922: CPX.0036150  | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.525018937  | -34.141156054  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 9 950                        | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Pedestrianisation FY28                   | CPX\0030922: CPX.0036151  | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.525018937  | -34.141156054  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 10 000                       |        |
| Urban Mobility |  | Roads Infrastructure Management: Pedestrianisation FY29                   | CPX\0030922: CPX.0036155  | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.525018937  | -34.141156054  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 5 000                        |        |
| Urban Mobility |  | Roads Infrastructure Management: Radios: Additional FY28                  | CPX\00038638: CPX.0038674 | New     | 40                         | 04   | 13                             | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 500                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Radios: Replacement FY28                 | CPX\00038111: CPX.0038119 | Renewal | 40                         | 04   | 13                             | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      | -             | -              | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 500                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Ravensmead Culvert Upgrade               | CPX.0040866               | New     | 40                         | 03   | 13                             | Storm Water Infrastructure     | Drainage Collection            | Area Central  | 18.593606094  | -33.918968578  | -                  | -                  | -                  | -                    | 670                | 443                   | 443                                                    | 50 952                       | 84 126                       |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab Bishop Lavis                    | CPX.0013213               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.582698511  | -33.948552374  | -                  | -                  | -                  | -                    | 1 053              | -                     | 50                                                     | -                            | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab Bonteheuwel/Uitsig              | CPX.0013218               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 15 | 18.552798691  | -33.950063501  | (0)                | 207                | 232                | 239                  | 370                | 213                   | 18 200                                                 | 50 336                       | 100                          |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab Broadlands                      | CPX.0018273               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 8  | 18.86823589   | -34.122500127  | 400                | 573                | 104                | 250                  | 200                | 200                   | 250                                                    | 200                          | 13 228                       |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab Gugulethu                       | CPX.0038540               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.68617571   | -33.982846339  | -                  | -                  | -                  | -                    | -                  | -                     | 500                                                    | 20 000                       | 65 000                       |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab Heideveld/ Area 6               | CPX.0013234               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 11 | 18.547001043  | -33.963440361  | -                  | -                  | -                  | -                    | -                  | -                     | 1 450                                                  | 200                          | 21 700                       |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab.Jakes Gerwel F/Conradie-Viking  | CPX.0018274               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Area North    | 18.540018835  | -33.912773767  | 1 638              | 298                | -                  | 15 395               | 50 264             | 46 457                | 100                                                    | -                            | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab.Jakes Gerwel Vootrekker-F/Conra | CPX\00013115: CPX.0038517 | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | 56            | 18.536846064  | -33.906414917  | -                  | -                  | -                  | 500                  | 200                | -                     | 500                                                    | 500                          | 250                          |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab Manenberg                       | CPX.0013222               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 11 | 18.55368726   | -33.9917719239 | -                  | -                  | 425                | -                    | 6 989              | 316                   | 39 450                                                 | 67 400                       | 100                          |        |
| Urban Mobility |  | Roads Infrastructure Management: Rd Rehab Southern Area Concrete Rds      | CPX.0013228               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Area South    | 18.476997515  | -34.057378984  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 300                          | 250                          |        |
| Urban Mobility |  | Roads Infrastructure Management: Reconstruction of Delft Main Road        | CPX.0018115               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 5  | 18.642969679  | -33.972530519  | 2 224              | 531                | -                  | 500                  | -                  | -                     | 350                                                    | 250                          | 32 000                       |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehab of Jan vRiebeeck Dr(FxZijl-Epping) | CPX\00013115: CPX.0038826 | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 4  | 18.581529221  | -33.918007704  | -                  | -                  | 54                 | 35 000               | 24 634             | 18 634                | 100                                                    | -                            | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehab of La Belle (Strand Rd-Willow Str) | CPX\00013115: CPX.0038824 | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 6  | 18.686277204  | -33.904149464  | -                  | -                  | -                  | 25 400               | 30 500             | 30 500                | 130                                                    | -                            | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehab of Oliver Tambo Drive and White    | CPX\00013115: CPX.0043932 | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 17 | 18.579503873  | -34.017902253  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 34 273                       | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehab of Spine Road/ Japhtha K to N2     | CPX\00013115: CPX.0024025 | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | 93            | 18.686429235  | -34.032920817  | -                  | -                  | -                  | 11 300               | 729                | 723                   | 6 200                                                  | 11 385                       | 100                          |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehab: Zoorvlei-Loxton Bridge            | CPX\0000606: CPX.0044450  | Renewal | 40                         | 02   | 13                             | Roads Infrastructure           | Road Structures                | 55            | 18.481853214  | -33.901335987  | -                  | -                  | -                  | -                    | -                  | -                     | 2 700                                                  | 100                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehab.Jakes Gerwel/Winthrn Brgd-Highlnds | CPX.0022651               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Subcouncil 17 | 18.573072906  | -34.022996904  | -                  | 325                | 1 093              | 8 400                | 1 392              | 584                   | 50                                                     | -                            | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehab:Swartklip Rd/Spine-Highlands       | CPX.0022650               | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.6366231795 | -34.0316139405 | -                  | 71                 | 634                | 350                  | 775                | 770                   | 250                                                    | 32 366                       | 49 397                       |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehabilitation - Minor Roads FY27        | CPX\00013096: CPX.0027241 | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.525018937  | -34.141156054  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 19 500                       | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehabilitation - Minor Roads FY28        | CPX\00013096: CPX.0027242 | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.525018937  | -34.141156054  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 17 683                       | -      |
| Urban Mobility |  | Roads Infrastructure Management: Rehabilitation - Minor Roads FY29        | CPX\00013096: CPX.0027243 | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | City-Wide     | 18.525018937  | -34.141156054  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | -                            | 13 382 |
| Urban Mobility |  | Roads Infrastructure Management: Rehabilitation of Military Road          | CPX\00013115: CPX.0025262 | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Roads                          | Area South    | 18.471264286  | -34.075400732  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | -                            | 750                          | -      |
| Urban Mobility |  | Roads Infrastructure Management: Rehabilitation of Mill street Bridge Cpt | CPX\0000606: CPX.0039407  | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Road Structures                | Subcouncil 16 | 18.49548938   | -33.933944982  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 4 764                        | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rehabilitation to Kromboom Road Bridge   | CPX\0000606: CPX.0039631  | Renewal | 40                         | 03   | 13                             | Roads Infrastructure           | Road Structures                | City-Wide     | 18.490828234  | -33.984487571  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 5 050                        | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Road Signage - Bakkerskloof Road         | CPX.0044070               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 15            | 18.6653650625 | -34.0584312035 | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 10                           | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Rose Crescent - Pathway                  | CPX.0042605               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 22            | 18.624046971  | -33.941597658  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 250                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Scholar Patrol Sign Boards - Beverley PS | CPX.0042630               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 16            | 18.73414567   | -34.015769794  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 20                           | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Schubert Crescent - Pathway              | CPX.0042606               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 12            | 18.631481357  | -33.947627898  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 80                           | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Sidewalk Construction - Bell Close       | CPX.0042595               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 12            | 18.635115037  | -33.947369466  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 150                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Sidewalk Construction - Bloemendal Ave   | CPX.0042594               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 12            | 18.644221814  | -33.950641383  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 170                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Sidewalk Construction - Blomtuin         | CPX.0042482               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 3             | 18.649393959  | -33.8847656115 | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 450                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Sidewalk Construction - Dummer Street    | CPX.0038322               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 15            | 18.65139192   | -34.061666814  | -                  | -                  | -                  | -                    | 210                | 210                   | 210                                                    | 200                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Sidewalk Construction - Kipling Road     | CPX.0042494               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 102           | 18.708422619  | -33.834675947  | -                  | -                  | -                  | -                    | -                  | -                     | -                                                      | 413                          | -                            |        |
| Urban Mobility |  | Roads Infrastructure Management: Sidewalk Construction - Kirkia Close     | CPX.0042444               | Upgrade | 40                         | 02   | 13                             | Roads Infrastructure           | Roads                          | 9             | 18.634458159  | -33.923804665  | -                  | -                  | -                  |                      |                    |                       |                                                        |                              |                              |        |



## City of Cape Town - 2026/27 Budget (June 2026)

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function       | Project Description                                                                | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class          | Asset Sub-Class          | Ward Location | GPS Longitude | GPS Latitude   | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|----------------|------------------------------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|----------------------|--------------------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                |                                                                                    |                          |         |                      |      |                          |                      |                          |               |               |                | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +2 2027/28 | Budget Year +2 2028/29 |
| Urban Mobility | Roads Infrastructure Management: Vehicle Activated Signs - Ward 54                 | CPX.0040743              | Upgrade | 40                   | 02   | 13                       | Roads Infrastructure | Roads                    | 54            | 18.3906743145 | -33.9211909005 | -               | -               | -               | 300                  | 300             | 255                | 200                                                 | -                      | -                      |
| Urban Mobility | Roads Infrastructure Management: Welcome Sign - Belleville South                   | CPX.0042625              | Upgrade | 30                   | 02   | 12                       | Roads Infrastructure | Roads                    | 9             | 18.651406148  | -33.9150355508 | -               | -               | -               | -                    | -               | -                  | 2                                                   | -                      | -                      |
| Urban Mobility | Transport Infrastructure Implementation: Belleville Public Transport Hub           | CPX/0007776: CPX.0009695 | New     | 30                   | 02   | 12                       | Community Facilities | Taxi Ranks/Bus Terminals | 10            | 18.630899175  | -33.9053162219 | 11 347          | 2 195           | 5 189           | 6 000                | 2 222           | 1 291              | 1 000                                               | 14 000                 | -                      |
| Urban Mobility | Transport Infrastructure Implementation: Congestion Relief - Erica Drive           | CPX.0007892              | Upgrade | 30                   | 03   | 12                       | Roads Infrastructure | Roads                    | City-Wide     | 18.662343563  | -33.940690455  | 2 163           | 2 061           | 3 217           | 3 84                 | 2 499           | 2 499              | 1 640                                               | 76 500                 | 148 474                |
| Urban Mobility | Transport Infrastructure Implementation: Houmoed Ave (Ph1&2) Noordrik Main-Houmoed | CPX.0022737              | New     | 40                   | 02   | 13                       | Roads Infrastructure | Roads                    | 69            | 18.379749101  | -34.1256191725 | -               | -               | -               | -                    | -               | -                  | 300                                                 | 300                    | -                      |
| Urban Mobility | Transport Infrastructure Implementation: Inner City Public Transport Refurbishment | CPX/0007776: CPX.0044227 | Upgrade | 30                   | 02   | 12                       | Community Facilities | Taxi Ranks/Bus Terminals | 115           | 18.426277597  | -33.923021965  | -               | -               | -               | -                    | -               | -                  | 10 676                                              | -                      | -                      |
| Urban Mobility | Transport Infrastructure Implementation: Inner City Public Transport Hub Precinct  | CPX.0044226              | Upgrade | 30                   | 02   | 12                       | Community Facilities | Taxi Ranks/Bus Terminals | 115           | 18.42601915   | -33.92290672   | -               | -               | -               | -                    | -               | -                  | 3 000                                               | -                      | -                      |
| Urban Mobility | Transport Infrastructure Implementation: Intersection Ugr-DeWaal&MainRd            | CPX.0010321              | Upgrade | 30                   | 03   | 12                       | Roads Infrastructure | Roads                    | 73            | 18.465083558  | -34.034594336  | 638             | -               | 804             | 26 193               | 6 876           | 1 116              | 42 622                                              | 50                     | -                      |
| Urban Mobility | Transport Infrastructure Implementation: IRT Formalising Bus Stops                 | CPX/0000287: CPX.0019513 | New     | 30                   | 02   | 12                       | Roads Infrastructure | Roads                    | City-Wide     | 18.525018937  | -34.141156054  | 1 628           | 557             | 9 028           | 59 015               | 69 594          | 55 962             | 10 241                                              | -                      | -                      |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Electric Bus Charging Infrastr  | CPX/0000257: CPX.0038571 | New     | 30                   | 02   | 12                       | Roads Infrastructure | Roads                    | 99            | 18.648204091  | -34.046431749  | -               | -               | -               | 30 800               | 30 800          | 13 400             | 14 200                                              | -                      | -                      |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Nyanonge PTI Precinct           | CPX/0000257: CPX.0017687 | Upgrade | 30                   | 02   | 12                       | Community Facilities | Taxi Ranks/Bus Terminals | 87            | 18.648915154  | -34.015041677  | 2 708           | 5 161           | 4 020           | 46 349               | 6 364           | 6 096              | 30 821                                              | 63 642                 | 62 130                 |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Nungula PTI Precinct            | CPX/0000257: CPX.0017686 | Upgrade | 30                   | 02   | 12                       | Community Facilities | Taxi Ranks/Bus Terminals | 37            | 18.583546852  | -33.992851086  | 5 242           | 4 984           | 5 008           | 30 197               | 6 870           | 4 862              | 85 399                                              | 87 152                 | 48 440                 |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Station Const: Ctmml-MitchsPln  | CPX/0000257: CPX.0015987 | New     | 30                   | 02   | 12                       | Roads Infrastructure | Roads                    | City-Wide     | 18.5265501105 | -33.9922318595 | -               | -               | 124             | 77 437               | 92 810          | 55 810             | 159 592                                             | 12 776                 | -                      |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Station Const: Kenil-Khaya      | CPX/0000257: CPX.0041560 | New     | 30                   | 02   | 12                       | Roads Infrastructure | Roads                    | City-Wide     | 18.5441254575 | -34.01821204   | -               | -               | -               | -                    | -               | -                  | 115 608                                             | 171 922                | 21 460                 |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Station Const: Wynbg-Khaya      | CPX/0000257: CPX.0015989 | New     | 30                   | 02   | 12                       | Roads Infrastructure | Roads                    | City-Wide     | 18.5719525895 | -34.0246232575 | -               | -               | -               | 10 000               | -               | -                  | 37 573                                              | -                      | -                      |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Vuyani PTI Precinct             | CPX/0000257: CPX.0017689 | Upgrade | 30                   | 02   | 12                       | Community Facilities | Taxi Ranks/Bus Terminals | 93            | 18.681254131  | -34.036114314  | 2 354           | 2 217           | 5 668           | 20 800               | 29 891          | 26 942             | 3 112                                               | 1 769                  | -                      |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Depot Bld Works-Mitch&Khayelit  | CPX/0000257: CPX.0015830 | New     | 30                   | 02   | 12                       | Roads Infrastructure | Roads                    | 99            | 18.654525711  | -34.046269133  | 6 698           | 13 014          | 11 289          | -                    | 2 875           | 2 628              | 3 848                                               | -                      | -                      |
| Urban Mobility | Transport Infrastructure Implementation: IRT Ph2A: Depot Enabling&Bld Works-Wynbg  | CPX/0000257: CPX.0015832 | New     | 30                   | 02   | 12                       | Roads Infrastructure | Roads                    | 63            | 18.483270643  | -34.00359854   | -               | -               | 5 406           | 32 000               | 32 000          | 32 000             | 51 023                                              | 4 904                  | -                      |

[illegible]

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function               |                                                                            |                           |         |                      |      |                          |                                |                                |               |                 |                  |     |                 | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                    |                     | 2026/27 Medium Term Revenue & Expenditure Framework |                        |        |
|------------------------|----------------------------------------------------------------------------|---------------------------|---------|----------------------|------|--------------------------|--------------------------------|--------------------------------|---------------|-----------------|------------------|-----|-----------------|-----------------|-----------------|-----------------|----------------------|--------------------|---------------------|-----------------------------------------------------|------------------------|--------|
| R thousand             | Project Description                                                        | Project Number            | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                    | Asset Sub-Class                | Ward Location | GPS Longitude   | GPS Latitude     |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget      | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28                              | Budget Year +2 2028/29 |        |
| Urban Waste Management | Finance & Capital Implementation: UWM Contingency Provision Insurance FY28 | CPX\0030586: CPX.0014426  | Renewal | 40                   | 03   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 2 000                                               | -                      |        |
| Urban Waste Management | Finance & Capital Implementation: UWM Contingency Provision Insurance FY29 | CPX\0030586: CPX.0014427  | Renewal | 40                   | 03   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 2 000                  |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: CCTV Equipment Additional: FY27      | CPX\00305690: CPX.0019459 | New     | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | 3 000               | -                                                   | -                      |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: CCTV Equipment Additional: FY28      | CPX\00305690: CPX.0019474 | New     | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 5 000                                               | -                      |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: CCTV Equipment Additional: FY29      | CPX\00305690: CPX.0019481 | New     | 40                   | 03   | 4                        | Operational Buildings          | Municipal Offices              | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: Computer Equipment: Replacement FY27 | CPX\0028850: CPX.0019460  | Renewal | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | 3 938               | -                                                   | -                      |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: Computer Equipment: Replacement FY28 | CPX\0028850: CPX.0019478  | Renewal | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 5 688                                               | -                      |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: Computer Equipment: Replacement FY29 | CPX\0028850: CPX.0019480  | Renewal | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 567                  |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: Printers: Replacement FY27           | CPX\0028850: CPX.0019461  | Renewal | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | 450                 | -                                                   | -                      |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: Printers: Replacement FY28           | CPX\0028850: CPX.0019477  | Renewal | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 450                                                 | -                      |        |
| Urban Waste Management | Integrated Planning & Waste Strategy: Printers: Replacement FY29           | CPX\0028850: CPX.0019479  | Renewal | 40                   | 03   | 4                        | Computer Equipment             | Computer Equipment             | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 500                    |        |
| Urban Waste Management | Waste Services: ARTS/Material Recovery Facility                            | CPX.0039206               | New     | 40                   | 03   | 4                        | Solid Waste Infrastructure     | Landfill Sites                 | 51            | 18.515771092511 | -33.94845966097  |     | -               | -               | -               | 9 357           | -                    | -                  | 1 850               | 6 151                                               | 3 725                  |        |
| Urban Waste Management | Waste Services: Bellville: Landfill Gas Infrastruct FY28                   | CPX\0038931: CPX.0015138  | New     | 40                   | 03   | 9                        | Solid Waste Infrastructure     | Landfill Sites                 | 9             | 18.6536781      | -33.93730832     |     | -               | -               | -               | -               | -                    | -                  | 720                 | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Bellville: Landfill Gas Infrastruct FY29                   | CPX\0038931: CPX.0039208  | New     | 40                   | 03   | 9                        | Solid Waste Infrastructure     | Landfill Sites                 | 9             | 18.6536781      | -33.93730832     |     | -               | -               | -               | -               | -                    | -                  | -                   | 720                                                 | -                      |        |
| Urban Waste Management | Waste Services: Coastal Park: Landfill Gas Infrastr FY27                   | CPX\0038931: CPX.0015105  | New     | 40                   | 03   | 9                        | Solid Waste Infrastructure     | Landfill Sites                 | 45            | 18.50091115     | -34.09112743     |     | -               | -               | -               | -               | -                    | -                  | 5 000               | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Coastal Park: Landfill Gas Infrastr FY28                   | CPX\0038931: CPX.0039231  | New     | 40                   | 03   | 9                        | Solid Waste Infrastructure     | Landfill Sites                 | 45            | 18.50091115     | -34.09112743     |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |        |
| Urban Waste Management | Waste Services: Construction of CBRF - Fisantekraal D/O                    | CPX\0008690: CPX.0014184  | New     | 40                   | 03   | 4                        | Solid Waste Infrastructure     | Landfill Sites                 | 105           | 18.711969904544 | -33.788143254217 | 26  | -               | -               | -               | 555             | 796                  | 493                | 492                 | 8 597                                               | 1 331                  | 775    |
| Urban Waste Management | Waste Services: CPTS: Transfer Station New                                 | CPX.0010025               | New     | 40                   | 03   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 45            | 18.499823269221 | -34.092553417071 |     | -               | -               | -               | -               | -                    | -                  | 9 900               | 3 076                                               | 122 113                |        |
| Urban Waste Management | Waste Services: De Grendel Drop-off Upgrade Waste Min                      | CPX.0016348               | Upgrade | 40                   | 04   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 2             | 18.576722243585 | -33.893778979177 | 221 | -               | -               | -               | 348             | 178                  | -                  | 938                 | 471                                                 | 19 073                 |        |
| Urban Waste Management | Waste Services: Drop-off Facilities: New Durbanville                       | CPX.0014677               | New     | 40                   | 03   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 102           | 18.700694695    | -33.818656218    |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 24 200                 |        |
| Urban Waste Management | Waste Services: Drop-off Facilities: New Kulsriver                         | CPX.0014680               | New     | 40                   | 03   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 14            | 18.736687382    | -33.933082919    |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 4 182                  |        |
| Urban Waste Management | Waste Services: Drop-off Facilities: New Macassar                          | CPX.0014678               | New     | 40                   | 03   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 109           | 18.773636929    | -34.0649177      |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 30 565                 |        |
| Urban Waste Management | Waste Services: Drop-off Facilities: Schaapkraal Upgrade                   | CPX\0004648: CPX.0014647  | Upgrade | 40                   | 04   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 43            | 18.534670752361 | -34.036756523196 |     | -               | -               | -               | 464             | -                    | -                  | 78                  | 1 931                                               | 439                    |        |
| Urban Waste Management | Waste Services: Furniture: Replacement - Tariff FY27                       | CPX\0028837: CPX.0019434  | Renewal | 40                   | 04   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | 750                 | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Furniture: Replacement - Tariff FY28                       | CPX\0028837: CPX.0019435  | Renewal | 40                   | 04   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 775                                                 | -                      |        |
| Urban Waste Management | Waste Services: Furniture: Replacement - Tariff FY29                       | CPX\0028837: CPX.0019437  | Renewal | 40                   | 04   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 775                    |        |
| Urban Waste Management | Waste Services: Helderberg Design and develop (drop-off)                   | CPX.0007908               | New     | 40                   | 03   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 15            | 18.798474596    | -34.058971531    |     | -               | (5 907)         | -               | -               | -                    | -                  | -                   | -                                                   | 6 231                  |        |
| Urban Waste Management | Waste Services: Killarney Drop-off Upgrade Waste Min                       | CPX.0015242               | Upgrade | 40                   | 04   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 113           | 18.526718838533 | -33.829256988887 | 260 | 1 360           | 767             | 300             | 2 100           | 2 082                | 350                | 27 929              | 31 765                                              |                        |        |
| Urban Waste Management | Waste Services: Kuls River Depot Upgrade (Phase 2)                         | CPX\0000458: CPX.0023107  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | 11            | 18.681816191581 | -33.935962954542 |     | -               | -               | -               | 236             | 793                  | 793                | 5 782               | 8 941                                               | -                      |        |
| Urban Waste Management | Waste Services: KVMF: Material Recovery Facility Refurb                    | CPX\0041490: CPX.0010028  | Renewal | 40                   | 03   | 4                        | Sold Waste Infrastructure      | Landfill Sites                 | 101           | 18.739193735248 | -33.83877064524  |     | -               | -               | -               | 616             | 1 266                | 1 620              | 1 208               | 300                                                 | 27 618                 | 5 725  |
| Urban Waste Management | Waste Services: Major Upgr of Facilities - Goodwood                        | CPX.0014720               | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | 28            | 18.563166918    | -33.922950198    |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 2 795                  |        |
| Urban Waste Management | Waste Services: Major Upgr of Facilities - Maitland                        | CPX.0014675               | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | 53            | 18.487818654848 | -33.93166720401  |     | -               | -               | -               | 2 311           | 919                  | 1 254              | 1 250               | 4 343                                               | 23 349                 | 47 241 |
| Urban Waste Management | Waste Services: Mechanical Equipment: Replacement FY27                     | CPX\00000495: CPX.0014504 | Renewal | 40                   | 01   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | 2 400               | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Mechanical Equipment: Replacement FY28                     | CPX\00000495: CPX.0014505 | Renewal | 40                   | 01   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 250                                                 | -                      |        |
| Urban Waste Management | Waste Services: Mechanical Equipment: Replacement FY29                     | CPX\00000495: CPX.0014556 | Renewal | 40                   | 01   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 250                    |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Building FY27                       | CPX\0028881: CPX.0019483  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Building FY28                       | CPX\0028881: CPX.0019488  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Building FY29                       | CPX\0028881: CPX.0019492  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 000                 |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Civil FY27                          | CPX\0028881: CPX.0019485  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | 20 000              | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Civil FY28                          | CPX\0028881: CPX.0019489  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Civil FY29                          | CPX\0028881: CPX.0019494  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 6 550                  |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Electrical FY27                     | CPX\0028881: CPX.0019487  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Electrical FY28                     | CPX\0028881: CPX.0019490  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Electrical FY29                     | CPX\0028881: CPX.0019495  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 000                 |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Fencing FY27                        | CPX\0028881: CPX.0019486  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Fencing FY28                        | CPX\0028881: CPX.0019493  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 10 000                 |        |
| Urban Waste Management | Waste Services: Minor Upgrading Works: Fencing FY29                        | CPX\0028881: CPX.0019496  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 4 000                  |        |
| Urban Waste Management | Waste Services: Office Equipment: Replacem - Tariff FY27                   | CPX\0028837: CPX.0014189  | Renewal | 40                   | 04   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | 350                 | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Office Equipment: Replacem - Tariff FY28                   | CPX\0028837: CPX.0014190  | Renewal | 40                   | 04   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 375                                                 | -                      |        |
| Urban Waste Management | Waste Services: Office Equipment: Replacem - Tariff FY29                   | CPX\0028837: CPX.0014191  | Renewal | 40                   | 04   | 4                        | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 375                    |        |
| Urban Waste Management | Waste Services: Plant: Replacement FY27                                    | CPX\0000411: CPX.0015118  | Renewal | 40                   | 03   | 4                        | Transport Assets               | Transport Assets               | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 162 904                                             | -                      |        |
| Urban Waste Management | Waste Services: Plant: Replacement FY28                                    | CPX\0000411: CPX.0015119  | Renewal | 40                   | 03   | 4                        | Transport Assets               | Transport Assets               | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 140 793                |        |
| Urban Waste Management | Waste Services: Plant: Replacement FY29                                    | CPX\0000411: CPX.0015120  | Renewal | 40                   | 03   | 4                        | Transport Assets               | Transport Assets               | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 141 617                |        |
| Urban Waste Management | Waste Services: Schaapkraal Depot Upgrade (Phase 2)                        | CPX\0000458: CPX.0023108  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | 43            | 18.533837802195 | -34.036936911142 |     | -               | -               | -               | -               | 626                  | 1 486              | 1 486               | 14 017                                              | 1 939                  | -      |
| Urban Waste Management | Waste Services: Scottsdene Depot Upgrade - Collections                     | CPX\0000458: CPX.0014790  | Upgrade | 40                   | 04   | 4                        | Operational Buildings          | Workshops                      | 7             | 18.718410247205 | -33.86114983365  | 142 | 1 121           | 746             | 195             | 465             | 465                  | 523                | 24 080              | 19 000                                              | -                      |        |
| Urban Waste Management | Waste Services: Shipping Containers: Replacement FY27                      | CPX\0000504: CPX.0014616  | Renewal | 40                   | 03   | 2                        | Machinery and Equipment        | Machinery and Equipment        | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | 2 500               | -                                                   | -                      |        |
| Urban Waste Management | Waste Services: Shipping Containers: Replacement FY28                      | CPX\0000504: CPX.0014617  | Renewal | 40                   | 03   | 2                        | Machinery and Equipment        | Machinery and Equipment        | City-Wide     | 18.525018937    | -34.141156053714 |     | -               | -               | -               | -               | -                    | -                  | -                   | 2 500                                               | -                      |        |
| Urban Waste Management | Waste Services: Shipping Containers: Replacement FY29                      | CPX\0000504: CPX.0014618  | Renewal | 40                   | 04   | 2                        | Machinery and Equipment        | Machinery and Equipment        | City-Wide     | 18.525018937    | -34.141156054    |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 2 500                  |        |
| Urban Waste Management | Waste Services: SW Contingency Provision Ins - Col FY27                    | CPX\0000456: CPX.0019501  | Renewal | 40                   | 03   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 1 000                                               | -                      |        |
| Urban Waste Management | Waste Services: SW Contingency Provision Ins - Col FY28                    | CPX\0000456: CPX.0019502  | Renewal | 40                   | 03   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 1 000                                               | -                      |        |
| Urban Waste Management | Waste Services: SW Contingency Provision Ins - Col FY29                    | CPX\0000456: CPX.0019503  | Renewal | 40                   | 03   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 000                  |        |
| Urban Waste Management | Waste Services: SW Contingency Provision Ins - Disp FY27                   | CPX\0030585: CPX.0019508  | Renewal | 40                   | 03   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | 8 000                                               | -                      |        |
| Urban Waste Management | Waste Services: SW Contingency Provision Ins - Disp FY28                   | CPX\0030585: CPX.0019510  | Renewal | 40                   | 03   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 2 000                  |        |
| Urban Waste Management | Waste Services: SW Contingency Provision Ins - Disp FY29                   | CPX\0030585: CPX.0019509  | Renewal | 40                   | 03   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 2 000                  |        |
| Urban Waste Management | Waste Services: Trunk Radios: Replacement FY27                             | CPX\0000494: CPX.0014510  | Renewal | 40                   | 04   | 4                        | Machinery and Equipment        | Machinery and Equipment        | Corp Inf      |                 |                  |     | -               | -               | -               | -               | -                    | -                  | 4                   |                                                     |                        |        |

City of Cape Town - 2026/27 Budget (June 2026)  
Annexure 19 – Detailed capital budget (MBRR Table SA36)

| R thousand             | Function                                                 | Project Description | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                 | Asset Sub-Class             | Ward Location | GPS Longitude   | GPS Latitude     | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|------------------------|----------------------------------------------------------|---------------------|--------------------------|---------|----------------------|------|--------------------------|-----------------------------|-----------------------------|---------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                        |                                                          |                     |                          |         |                      |      |                          |                             |                             |               |                 |                  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Urban Waste Management | Waste Services: VHS: LFG Infr - Beneficiation (Phase 2)  |                     | CPX.0014654              | New     | 40                   | 03   | 4                        | Solid Waste Infrastructure  | Landfill Sites              | 23            | 18.543064398906 | -33.772012339227 | -               | -               | -               | -                    | -               | -                  | 750                                                 | 450                    | 30 000                 |
| Urban Waste Management | Waste Services: VHS: LFG Infrastructure - Beneficiation  |                     | CPX.0011087              | New     | 40                   | 03   | 4                        | Solid Waste Infrastructure  | Landfill Sites              | 23            | 18.544686338056 | -33.773956454756 | 57              | -               | 36              | -                    | 2 000           | 2 000              | 899                                                 | 47 869                 | 23 005                 |
| Urban Waste Management | Waste Services: Vissershok N: Landfill Gas Infrast FY27  |                     | CPX/0038931: CPX.0015102 | New     | 40                   | 03   | 9                        | Solid Waste Infrastructure  | Landfill Sites              | 23            | 18.5422597      | -33.77222568     | -               | -               | -               | -                    | -               | -                  | 5 000                                               | -                      | -                      |
| Urban Waste Management | Waste Services: Vissershok N: Landfill Gas Infrast FY28  |                     | CPX/0038931: CPX.0039232 | New     | 40                   | 03   | 9                        | Solid Waste Infrastructure  | Landfill Sites              | 23            | 18.5422597      | -33.77222568     | -               | -               | -               | -                    | -               | -                  | -                                                   | 5 000                  | -                      |
| Urban Waste Management | Waste Services: Vissershok North:Design&Dev Airs(Phase2) |                     | CPX.0023109              | New     | 40                   | 03   | 4                        | Solid Waste Infrastructure  | Landfill Sites              | Area North    | 18.546288137831 | -33.766051565702 | -               | -               | -               | -                    | -               | -                  | 3 172                                               | 482                    | 199 001                |
| Water & Sanitation     | Bulk Services: Athlone WWTW-Capacity Extension-phase 1   |                     | CPX/0000479: C13.86081   | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Waste Water Treatment Works | 49            | 18.514669411    | -33.95302374     | 1 818           | 129 142         | 46 069          | 15 000               | 32 310          | 32 310             | 2 021                                               | -                      | -                      |
| Water & Sanitation     | Bulk Services: Atlantis Aquifer                          |                     | CPX.0011032              | New     | 40                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Subcouncil 19 | 18.470759183    | -33.576460358    | 28 079          | 41 326          | 208             | 5 000                | 35 000          | 35 000             | 8 385                                               | -                      | -                      |
| Water & Sanitation     | Bulk Services: Atlantis Aquifer:Upgrade of Witzands MAR  |                     | CPX.0036352              | New     | 40                   | 03   | 4                        | Water Supply Infrastructure | Reservoirs                  | 29            | 18.359105944    | -33.58071856     | -               | 24 753          | 36 580          | 20 050               | 30 000          | 30 000             | 8 950                                               | -                      | -                      |
| Water & Sanitation     | Bulk Services: Bayside Canal Upgrade                     |                     | CPX.0030776              | Upgrade | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 113           | 18.485403637    | -33.83007892     | 368             | 30 346          | 34 942          | 2 973                | 2 973           | 2 973              | 29 309                                              | 231                    | -                      |
| Water & Sanitation     | Bulk Services: Bellville WWTW Extension                  |                     | CPX/0000512: CPX.0008041 | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Waste Water Treatment Works | 9             | 18.654693697    | -33.932165228    | 23 006          | 36 606          | 35 085          | 30 000               | 28 000          | 28 000             | 20 000                                              | -                      | -                      |
| Water & Sanitation     | Bulk Services: Bellville WWTW Inlet works construction   |                     | CPX/0000512: CPX.0036297 | New     | 23                   | 03   | 4                        | Sanitation Infrastructure   | Waste Water Treatment Works | 9             | 18.654989742    | -33.932127725    | -               | -               | 1 482           | -                    | -               | -                  | -                                                   | 10 000                 | 12 000                 |
| Water & Sanitation     | Bulk Services: Blackheath Water Treatment Plant Refurb   |                     | CPX.0036332              | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | 14            | 18.728827934    | -33.949065249    | -               | -               | -               | -                    | -               | -                  | -                                                   | 4 700                  | 14 500                 |
| Water & Sanitation     | Bulk Services: Borchers Quarry WWTW Phase II             |                     | CPX/0000471: CPX.0029825 | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Waste Water Treatment Works | 31            | 18.589600085    | -33.961202027    | -               | -               | -               | -                    | -               | -                  | -                                                   | 2 780                  | 6 180                  |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace Central FY27     |                     | CPX/0000491: CPX.0041623 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -                    | -               | -                  | 10 000                                              | -                      | -                      |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace Central FY28     |                     | CPX/0000491: CPX.0041624 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -                    | -               | -                  | -                                                   | 4 500                  | -                      |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace Central FY29     |                     | CPX/0000491: CPX.0041625 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 4 500                  |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace East FY27        |                     | CPX/0000491: CPX.0041570 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | 17 500                                              | -                      | -                      |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace East FY28        |                     | CPX/0000491: CPX.0041571 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | -                                                   | 19 950                 | -                      |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace East FY29        |                     | CPX/0000491: CPX.0041573 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 20 500                 |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace North FY27       |                     | CPX/0000491: CPX.0041548 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | -                                                   | 20 900                 | -                      |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace North FY28       |                     | CPX/0000491: CPX.0041549 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | -                                                   | 19 950                 | -                      |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace North FY29       |                     | CPX/0000491: CPX.0041620 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 20 500                 |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace South FY27       |                     | CPX/0000491: CPX.0018252 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | -                                                   | 20 000                 | -                      |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace South FY28       |                     | CPX/0000491: CPX.0021049 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | -                                                   | 14 400                 | -                      |
| Water & Sanitation     | Bulk Services: Bulk Water Infra Replace South FY29       |                     | CPX/0000491: CPX.0021050 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 19 500                 |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure Centrl FY27  |                     | CPX/0000500: CPX.0041556 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -                    | -               | -                  | 9 000                                               | -                      | -                      |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure Centrl FY28  |                     | CPX/0000500: CPX.0041596 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -                    | -               | -                  | -                                                   | 5 000                  | -                      |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure Centrl FY29  |                     | CPX/0000500: CPX.0041586 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 2 500                  |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure East FY27    |                     | CPX/0000500: CPX.0041553 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | 5 000                                               | -                      | -                      |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure East FY28    |                     | CPX/0000500: CPX.0041563 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | -                                                   | 7 250                  | -                      |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure East FY29    |                     | CPX/0000500: CPX.0041584 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 2 500                  |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure North FY27   |                     | CPX/0000500: CPX.0041554 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | 10 000                                              | -                      | -                      |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure North FY28   |                     | CPX/0000500: CPX.0041558 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | -                                                   | 9 500                  | -                      |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure North FY29   |                     | CPX/0000500: CPX.0041580 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 2 500                  |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure South FY27   |                     | CPX/0000500: CPX.0018255 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | 5 000                                               | -                      | -                      |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure South FY28   |                     | CPX/0000500: CPX.0021052 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | -                                                   | 7 250                  | -                      |
| Water & Sanitation     | Bulk Services: BW Additional Infrastructure South FY29   |                     | CPX/0000500: CPX.0021053 | New     | 23                   | 03   | 4                        | Water Supply Infrastructure | Various                     | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 2 500                  |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb Central FY27  |                     | CPX/0038871: CPX.0041568 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area Central  | 18.588474       | -33.944204       | -               | -               | -               | -                    | -               | -                  | 17 100                                              | -                      | -                      |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb East FY27     |                     | CPX/0038871: CPX.0041565 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | 17 100                                              | -                      | -                      |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb East FY28     |                     | CPX/0038871: CPX.0041581 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | -                                                   | 40 000                 | -                      |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb East FY29     |                     | CPX/0038871: CPX.0041583 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area East     | 18.906682       | -34.119396       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 30 000                 |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb North FY27    |                     | CPX/0038871: CPX.0041566 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | 17 100                                              | -                      | -                      |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb North FY28    |                     | CPX/0038871: CPX.0041582 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | -                                                   | 20 400                 | -                      |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb North FY29    |                     | CPX/0038871: CPX.0041585 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area North    | 18.563564       | -33.736739       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 15 000                 |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb South FY27    |                     | CPX/0038871: CPX.0039905 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | 17 100                                              | -                      | -                      |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb South FY28    |                     | CPX/0038871: CPX.0039259 | Renewal | 23                   | 03   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | -                                                   | 8 000                  | -                      |
| Water & Sanitation     | Bulk Services: BW Treatment Routine Refurb South FY29    |                     | CPX/0038871: CPX.0041955 | Renewal | 23                   | 02   | 4                        | Water Supply Infrastructure | Water Treatment Works       | Area South    | 18.567084       | -34.043757       | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 5 000                  |
| Water & Sanitation     | Bulk Services: BWAS:Muldersvlei Reservoir & Pipeline     |                     | CPX/0000524: CPX.0007972 | New     | 23                   | 02   | 4                        | Water Supply Infrastructure | Reservoirs                  | 105           | 18.796942062    | -33.794763873    | -               | 8 211           | 5 991           | 3 018                | 3 018           | 3 339              | 212 107                                             | 500 254                | 556 765                |
| Water & Sanitation     | Bulk Services: Camps Bay Marine Outfalls                 |                     | CPX. CP                  |         |                      |      |                          |                             |                             |               |                 |                  |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |

| Function           |                                                          |                          |         |                      |      |                          |                             |                             |               |               |                |                 | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                    |                     | 2026/27 Medium Term Revenue & Expenditure Framework |                        |        |
|--------------------|----------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|-----------------------------|-----------------------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------------|--------------------|---------------------|-----------------------------------------------------|------------------------|--------|
| R thousand         | Project Description                                      | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                 | Asset Sub-Class             | Ward Location | GPS Longitude | GPS Latitude   | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget      | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28                              | Budget Year +2 2028/29 |        |
| Water & Sanitation | Bulk Services: Flood Alleviation-Lourens River Phase II  | CPX.0016672              | Upgrade | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Subcouncil 8  | 18.84974315   | -34.089934167  | 3 745           |                 | 4 012           | 1 428           | 1 900                | 1 300              | 1 300               | 600                                                 | 1 900                  | 1 514  |
| Water & Sanitation | Bulk Services: Green Point Marine Outfalls               | CPX.0036227              | Renewal | 23                   | 03   | 4                        | Sanitation Infrastructure   | Outfall Sewers              | 54            | 18.389104972  | -33.914962392  | -               | -               | -               | 17 342          | 15 608               | 15 608             | 23 412              | 43 524                                              | -                      |        |
| Water & Sanitation | Bulk Services: Hout Bay Marine Outfalls                  | CPX.0036228              | Renewal | 23                   | 03   | 4                        | Sanitation Infrastructure   | Outfall Sewers              | 74            | 18.355820422  | -34.020364708  | -               | -               | -               | 14 880          | 13 392               | 13 392             | 20 088              | 21 667                                              | -                      |        |
| Water & Sanitation | Bulk Services: Macassar WWTW Extension                   | CPX/0000639: C12.86059   | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Waste Water Treatment Works | 109           | 18.767226922  | -34.075058081  | 1 998           | 26 156          | 27 467          | 432 621         | 368 793              | 368 793            | 1 105 812           | 1 324 151                                           | 1 107 666              |        |
| Water & Sanitation | Bulk Services: Mitchells Plain WWTW Capacity Expansion   | CPX/0000684: CPX.0036535 | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Waste Water Treatment Works | 43            | 18.950456765  | -34.069084564  | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | 30 000                 |        |
| Water & Sanitation | Bulk Services: Molteno Depot Building Upgrade            | CPX.0036469              | Upgrade | 23                   | 02   | 4                        | Operational Buildings       | Municipal Offices           | 77            | 18.411092855  | -33.937677426  | -               | -               | -               | -               | -                    | -                  | 1 000               | 980                                                 | 1 000                  |        |
| Water & Sanitation | Bulk Services: Newlands Depot Upgrade                    | CPX.0036278              | Upgrade | 23                   | 02   | 4                        | Operational Buildings       | Workshops                   | 62            | 18.450671845  | -33.967985921  | -               | -               | -               | 1 346           | 1 500                | 1 500              | 1 000               | 1 000                                               | 36 390                 | 36 506 |
| Water & Sanitation | Bulk Services: Plant & Equipment Additional FY27         | CPX/0000680: CPX.0018268 | New     | 40                   | 03   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | 9 846                                               | -                      | -      |
| Water & Sanitation | Bulk Services: Plant & Equipment Additional FY28         | CPX/0000680: CPX.0021071 | New     | 40                   | 03   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | 3 646                                               | -                      | -      |
| Water & Sanitation | Bulk Services: Plant & Equipment Additional FY29         | CPX/0000680: CPX.0021072 | New     | 40                   | 03   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 846                  | -      |
| Water & Sanitation | Bulk Services: Plant & Equipment: Replacement FY27       | CPX/0000736: CPX.0018271 | Renewal | 40                   | 03   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | 5 546                                               | -                      | -      |
| Water & Sanitation | Bulk Services: Plant & Equipment: Replacement FY28       | CPX/0000736: CPX.0021074 | Renewal | 40                   | 03   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 846                  | -      |
| Water & Sanitation | Bulk Services: Plant & Equipment: Replacement FY29       | CPX/0000736: CPX.0021075 | Renewal | 40                   | 03   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | -                      | 3 846  |
| Water & Sanitation | Bulk Services: Platteklief Reservoir Building upgrade    | CPX.0036380              | Upgrade | 23                   | 02   | 4                        | Operational Buildings       | Workshops                   | 1             | 18.577573226  | -33.863717008  | -               | -               | -               | 588             | 750                  | 85                 | 85                  | 1 200                                               | 800                    | 30 000 |
| Water & Sanitation | Bulk Services: Potsdam WWTW - Extension                  | CPX/0000681: C11.86063   | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Waste Water Treatment Works | 113           | 18.521620166  | -33.841280189  | 72 825          | 851 136         | 1 088 825       | 895 500         | 918 130              | 834 130            | 530 564             | 254 707                                             | 27 739                 |        |
| Water & Sanitation | Bulk Services: Refurbishment of Kommissaris Dam          | CPX/0025952: CPX.0039217 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 70            | 18.624088491  | -33.873009656  | -               | -               | -               | -               | -                    | -                  | 6 000               | 50                                                  | -                      |        |
| Water & Sanitation | Bulk Services: Refurbishment of Upper Golf Course Dam    | CPX/0025952: CPX.0039218 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 70            | 18.604684474  | -33.874604232  | -               | -               | -               | 6 000           | -                    | -                  | -                   | 6 000                                               | 50                     | -      |
| Water & Sanitation | Bulk Services: Rehab of Diep River - Joe Slovo Pond      | CPX.0016668              | Renewal | 40                   | 01   | 10                       | Various                     | Various                     | 4             | 18.51037445   | -33.873400699  | 1 006           | -               | -               | -               | -                    | -                  | 200                 | 6 037                                               | 26 802                 |        |
| Water & Sanitation | Bulk Services: Rehabilitation Keyzers River Steenberg    | CPX.0017546              | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 71            | 18.4571623065 | -34.066039642  | 1 984           | -               | -               | 1 650           | 1 650                | 1 650              | 600                 | 400                                                 | 20 000                 |        |
| Water & Sanitation | Bulk Services: Rehabilitation of Grootschakloof River    | CPX.0017475              | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 71            | 18.423446729  | -34.039181103  | 1 713           | -               | -               | 1 100           | 1 100                | 1 100              | 600                 | 400                                                 | 25 600                 |        |
| Water & Sanitation | Bulk Services: Rehabilitation of Westlake River          | CPX.0017549              | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 71            | 18.441798375  | -34.074467669  | 1 686           | -               | -               | 1 884           | 1 884                | 1 884              | 570                 | 400                                                 | 36 100                 |        |
| Water & Sanitation | Bulk Services: Replacement of Membranes: Bellville WWTW  | CPX/0000512: CPX.0030003 | Renewal | 23                   | 03   | 4                        | Sanitation Infrastructure   | Waste Water Treatment Works | 105           | 18.592273024  | -33.667358812  | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |        |
| Water & Sanitation | Bulk Services: SandLangvlei Canal Wetland Rehab          | CPX/0019931: CPX.0020148 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 68            | 18.472406269  | -34.078236178  | 1 186           | 1 432           | 908             | 467             | 586                  | 586                | 114                 | 16 604                                              | 23 799                 |        |
| Water & Sanitation | Bulk Services: Sir Lowry's Pass River Upgrade            | CPX.0012948              | Upgrade | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 100           | 18.873700442  | -34.1433101135 | 42 703          | 100 142         | 84 879          | 102 300         | 45 600               | 45 600             | 62 026              | -                                                   | -                      |        |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement Centr FY27   | CPX/0013016: CPX.0041942 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area Central  | 18.588474     | -33.944204     | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      | -      |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement Centr FY28   | CPX/0013016: CPX.0042700 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area Central  | 18.588474     | -33.944204     | -               | -               | -               | -               | -                    | -                  | -                   | 7 500                                               | -                      | -      |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement Centr FY29   | CPX/0013016: CPX.0042704 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area Central  | 18.588474     | -33.944204     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | -                      | 10 000 |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement East FY27    | CPX/0013016: CPX.0041876 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area East     | 18.906682     | -34.119396     | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |        |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement East FY28    | CPX/0013016: CPX.0042701 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area East     | 18.906682     | -34.119396     | -               | -               | -               | -               | -                    | -                  | -                   | 7 500                                               | -                      | -      |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement East FY29    | CPX/0013016: CPX.0042705 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area East     | 18.906682     | -34.119396     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | -                      | 10 000 |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement North FY27   | CPX/0013016: CPX.0041875 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area North    | 18.563564     | -33.736739     | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      | -      |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement North FY28   | CPX/0013016: CPX.0042702 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area North    | 18.563564     | -33.736739     | -               | -               | -               | -               | -                    | -                  | -                   | 7 500                                               | -                      | -      |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement North FY29   | CPX/0013016: CPX.0042706 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area North    | 18.563564     | -33.736739     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | -                      | 10 000 |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement South FY27   | CPX/0013016: CPX.0041878 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area South    | 18.567084     | -34.043757     | -               | -               | -               | -               | -                    | -                  | -                   | 10 000                                              | -                      | -      |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement South FY28   | CPX/0013016: CPX.0042703 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area South    | 18.567084     | -34.043757     | -               | -               | -               | -               | -                    | -                  | -                   | 7 500                                               | -                      | -      |
| Water & Sanitation | Bulk Services: Stormwater Rehab/Improvement South FY29   | CPX/0013016: CPX.0042707 | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Area South    | 18.567084     | -34.043757     | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | -                      | 10 000 |
| Water & Sanitation | Bulk Services: Sundry Equipment: Additional FY27         | CPX/0000691: CPX.0018212 | New     | 40                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | 500                                                 | -                      | -      |
| Water & Sanitation | Bulk Services: Sundry Equipment: Additional FY28         | CPX/0000691: CPX.0021156 | New     | 40                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | 300                                                 | -                      | -      |
| Water & Sanitation | Bulk Services: Sundry Equipment: Additional FY29         | CPX/0000691: CPX.0021157 | New     | 40                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment     | Corp Inf      | -             | -              | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 300                    | -      |
| Water & Sanitation | Bulk Services: SW Canal Fencing - Gordon's Bay Main Rd   | CPX.0044110              | Renewal | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 85            | 18.844803795  | -34.124133832  | -               | -               | -               | -               | -                    | -                  | -                   | 250                                                 | -                      | -      |
| Water & Sanitation | Bulk Services: Table Mountain Group Aquifer: Steenbras   | CPX.0029948              | New     | 40                   | 03   | 4                        | Water Supply Infrastructure | Various                     | 100           | 18.919687618  | -34.175286011  | 40 199          | 43 890          | 10 000          | 2 000           | 18 595               | 18 595             | 5 800               | -                                                   | -                      |        |
| Water & Sanitation | Bulk Services: Upgrade of Geelskoot Pond - Somerset West | CPX.0016650              | Upgrade | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 15            | 18.849097801  | -34.059368191  | 1 641           | 1 261           | 422             | 180             | 808                  | 808                | 55                  | 7 875                                               | 35 160                 |        |
| Water & Sanitation | Bulk Services: Upgrade of Manenberg Canal                | CPX.0016623              | Upgrade | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Subcouncil 11 | 18.554775764  | -33.9747351465 | -               | -               | -               | -               | -                    | -                  | -                   | 471                                                 | 21 927                 |        |
| Water & Sanitation | Bulk Services: Upgrade of Zandvlei Canal                 | CPX.0017550              | Upgrade | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | 64            | 18.4753374245 | -34.1043717475 | 2 630           | 2 901           | 547             | 1 436           | 1 286                | 1 286              | 250                 | 23 110                                              | 5 697                  |        |
| Water & Sanitation | Bulk Services: Upgrade Vygekraal River banks - Phase II  | CPX.0016671              | Upgrade | 40                   | 01   | 10                       | Storm Water Infrastructure  | Drainage Collection         | Subcouncil 11 | 18.529370635  | -33.961146042  | -               | 19              | -               | -               | -                    | -                  | 120                 | 45 000                                              | 57                     |        |
| Water & Sanitation | Bulk Services: W&S Contingency Prov - Construction FY27  | CPX/0000627: CPX.0043868 | New     | 23                   | 04   | 4                        | Storm Water Infrastructure  | Drainage Collection         | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | -                   | 1 200                                               | -                      | -      |
| Water & Sanitation | Bulk Services: W&S Contingency Prov - Construction FY28  | CPX/0000627: CPX.0043869 | New     | 23                   | 04   | 4                        | Storm Water Infrastructure  | Drainage Collection         | City-Wide     | 18.525018937  | -34.141156054  | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 200                  | -      |
| Water & Sanitation | Bulk Services: W&S Contingency Prov - Construction FY29  | CPX/0000627: CPX.0043900 | New     | 23                   | 04   |                          |                             |                             |               |               |                |                 |                 |                 |                 |                      |                    |                     |                                                     |                        |        |

| Function           |                                                                 |                          |         |                      |      |                          |                             |                         |               |                |                  |                 | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                    |                     | 2026/27 Medium Term Revenue & Expenditure Framework |                        |  |
|--------------------|-----------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|-----------------------------|-------------------------|---------------|----------------|------------------|-----------------|-----------------|-----------------|-----------------|----------------------|--------------------|---------------------|-----------------------------------------------------|------------------------|--|
| R thousand         | Project Description                                             | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                 | Asset Sub-Class         | Ward Location | GPS Longitude  | GPS Latitude     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget      | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28                              | Budget Year +2 2028/29 |  |
| Water & Sanitation | Commercial Services: Depot: Meter Laboratory - AMI Upgrade      | CPX.0036509              | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 66            | 18.500582584   | -34.006414361    | -               | -               | -               | -               | -                    | -                  | -                   | 4 500                                               | 36 000                 |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme Central FY27   | CPX/0000682: CPX.0017842 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area Central  | 18.588474      | -33.944204       | -               | -               | -               | -               | -                    | -                  | 15 000              | -                                                   | -                      |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme Central FY28   | CPX/0000682: CPX.0021005 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area Central  | 18.588474      | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 27 000                                              | -                      |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme Central FY29   | CPX/0000682: CPX.0021006 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area Central  | 18.588474      | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 6 750                  |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme East FY27      | CPX/0000682: CPX.0041764 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area East     | 18.906682      | -34.119396       | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme East FY28      | CPX/0000682: CPX.0041809 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area East     | 18.906682      | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | 6 750                                               | -                      |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme East FY29      | CPX/0000682: CPX.0041763 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area East     | 18.906682      | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 6 750                  |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme North FY27     | CPX/0000682: CPX.0041853 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area North    | 18.563564      | -33.736739       | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme North FY28     | CPX/0000682: CPX.0041864 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area North    | 18.563564      | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | 6 750                                               | -                      |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme North FY29     | CPX/0000682: CPX.0041851 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area North    | 18.563564      | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 6 750                  |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme South FY27     | CPX/0000682: CPX.0041852 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area South    | 18.567084      | -34.043757       | -               | -               | -               | -               | -                    | -                  | 10 000              | -                                                   | -                      |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme South FY28     | CPX/0000682: CPX.0041865 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area South    | 18.567084      | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | 6 750                                               | -                      |  |
| Water & Sanitation | Commercial Services: Meter Replacement Programme South FY29     | CPX/0000682: CPX.0041838 | Renewal | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area South    | 18.567084      | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 6 750                  |  |
| Water & Sanitation | Commercial Services: Plant & Equipment: Add (CSM) FY27          | CPX/0030224: CPX.0038428 | New     | 30                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment | Corp Inf      | 18.567084      | -34.043757       | -               | -               | -               | -               | -                    | -                  | 1 000               | -                                                   | -                      |  |
| Water & Sanitation | Commercial Services: Plant & Equipment: Add (CSM) FY28          | CPX/0030224: CPX.0038429 | New     | 30                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment | Corp Inf      | -              | -                | -               | -               | -               | -               | -                    | -                  | -                   | 100                                                 | -                      |  |
| Water & Sanitation | Commercial Services: Plant & Equipment: Add (CSM) FY29          | CPX/0030224: CPX.0038450 | New     | 30                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment | Corp Inf      | -              | -                | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 000                  |  |
| Water & Sanitation | Commercial Services: W&S Contingency Prov - Construction FY27   | CPX/0021324: CPX.0043913 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Bulk Mains              | City-Wide     | 18.525018937   | -34.141156054    | -               | -               | -               | -               | -                    | -                  | 72 000              | -                                                   | -                      |  |
| Water & Sanitation | Commercial Services: W&S Contingency Prov - Construction FY28   | CPX/0021324: CPX.0043914 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Bulk Mains              | City-Wide     | 18.525018937   | -34.141156054    | -               | -               | -               | -               | -                    | -                  | -                   | 72 000                                              | -                      |  |
| Water & Sanitation | Commercial Services: W&S Contingency Prov - Construction FY29   | CPX/0021324: CPX.0043915 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Bulk Mains              | City-Wide     | 18.525018937   | -34.141156054    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 72 000                 |  |
| Water & Sanitation | Commercial Services: W&S Contingency Prov - Insurance FY27      | CPX/0021324: CPX.0033573 | Renewal | 40                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment | Corp Inf      | -              | -                | -               | -               | -               | -               | -                    | -                  | 1 000               | -                                                   | -                      |  |
| Water & Sanitation | Commercial Services: W&S Contingency Prov - Insurance FY28      | CPX/0021324: CPX.0020994 | Renewal | 40                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment | Corp Inf      | -              | -                | -               | -               | -               | -               | -                    | -                  | -                   | 1 000                                               | -                      |  |
| Water & Sanitation | Commercial Services: W&S Contingency Prov - Insurance FY29      | CPX/0021324: CPX.0020995 | Renewal | 40                   | 04   | 16                       | Machinery and Equipment     | Machinery and Equipment | Corp Inf      | -              | -                | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 000                  |  |
| Water & Sanitation | Commercial Services: W&S Meters New Connections Central FY28    | CPX/0000672: CPX.0021092 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area Central  | 18.588474      | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | 5 625                                               | -                      |  |
| Water & Sanitation | Commercial Services: W&S Meters New Connections Central FY29    | CPX/0000672: CPX.0020956 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area Central  | 18.588474      | -33.944204       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 625                  |  |
| Water & Sanitation | Commercial Services: W&S Meters New Connections East FY28       | CPX/0000672: CPX.0041765 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area East     | 18.906682      | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | 5 625                                               | -                      |  |
| Water & Sanitation | Commercial Services: W&S Meters New Connections East FY29       | CPX/0000672: CPX.0041778 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area East     | 18.906682      | -34.119396       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 625                  |  |
| Water & Sanitation | Commercial Services: W&S Meters New Connections North FY28      | CPX/0000672: CPX.0041859 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area North    | 18.563564      | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | 5 625                                               | -                      |  |
| Water & Sanitation | Commercial Services: W&S Meters New Connections North FY29      | CPX/0000672: CPX.0041855 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area North    | 18.563564      | -33.736739       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 625                  |  |
| Water & Sanitation | Commercial Services: W&S Meters New Connections South FY28      | CPX/0000672: CPX.0041866 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area South    | 18.567084      | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | 5 625                                               | -                      |  |
| Water & Sanitation | Commercial Services: W&S Meters New Connections South FY29      | CPX/0000672: CPX.0041857 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | Area South    | 18.567084      | -34.043757       | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 625                  |  |
| Water & Sanitation | Commercial Services: Water Meters New Connections FY27          | CPX/0000672: CPX.0017978 | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Distribution            | City-Wide     | 18.525018937   | -34.141156054    | -               | -               | -               | -               | -                    | -                  | 15 500              | -                                                   | -                      |  |
| Water & Sanitation | Distribution Services: Acquisition & Registr & servitude FY27   | CPX/0021347: CPX.0029925 | New     | 23                   | 04   | 4                        | Licences and Rights         | Water Rights            | City-Wide     | 18.525018937   | -34.141156054    | -               | -               | -               | -               | -                    | -                  | 150                 | -                                                   | -                      |  |
| Water & Sanitation | Distribution Services: Acquisition & Registr & servitude FY28   | CPX/0021347: CPX.0029926 | New     | 23                   | 04   | 4                        | Land                        | Land                    | City-Wide     | 18.525018937   | -34.141156054    | -               | -               | -               | -               | -                    | -                  | -                   | 150                                                 | -                      |  |
| Water & Sanitation | Distribution Services: Acquisition & Registr & servitude FY29   | CPX/0021347: CPX.0029927 | New     | 23                   | 03   | 4                        | Land                        | Land                    | City-Wide     | 18.525018937   | -34.141156054    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 150                    |  |
| Water & Sanitation | Distribution Services: Bokmakiere Pump Station Upgrade          | CPX.0031550              | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various                 | 49            | 18.506296158   | -33.952465416    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 000                  |  |
| Water & Sanitation | Distribution Services: Borcherds Quarry Office Containers       | CPX.0039026              | New     | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 31            | 18.58917288536 | -33.961561125427 | -               | -               | -               | -               | 6 300                | 6 300              | 3 000               | -                                                   | -                      |  |
| Water & Sanitation | Distribution Services: Bulk Sewers in Milnerton Rehab Phase 2   | CPX/0006478: CPX.0042073 | Renewal | 23                   | 04   | 4                        | Sanitation Infrastructure   | Various                 | Subcouncil 3  | 18.514186426   | -33.86802215     | -               | -               | -               | -               | -                    | -                  | -                   | 19 767                                              | 166 588                |  |
| Water & Sanitation | Distribution Services: Cape Flats Rehabilitation                | CPX/0000532: CPX.0005615 | Renewal | 23                   | 03   | 4                        | Sanitation Infrastructure   | Reticalution            | City-Wide     | 18.524548204   | -34.025049597    | 13 652          | 63 659          | 54 539          | 141 000         | 167 336              | 131 336            | 226 013             | 209 094                                             | 200 000                |  |
| Water & Sanitation | Distribution Services: Depot: Arnold Wilhelm Upgrade            | CPX/0034861: CPX.0036363 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 26            | 18.566695626   | -33.905981349    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 6 000                  |  |
| Water & Sanitation | Distribution Services: Depot: Blomtuin Relic Upgrade            | CPX/0034861: CPX.0033206 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 3             | 18.651277989   | -33.885460757    | 4 590           | 566             | 183             | 3 725           | 2 390                | 1 258              | 8 132               | 8 900                                               | -                      |  |
| Water & Sanitation | Distribution Services: Depot: Constantia Waterworks Upgrade     | CPX/0034861: CPX.0036366 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 62            | 18.431444005   | -34.008060744    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 5 000                  |  |
| Water & Sanitation | Distribution Services: Depot: Delft Upgrade                     | CPX/0034861: CPX.0036361 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 106           | 18.642557314   | -33.979050104    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 3 000                  |  |
| Water & Sanitation | Distribution Services: Depot: Kendal Rd - Asphaltng             | CPX/0034861: CPX.0039290 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 73            | 18.481154448   | -34.028833123    | -               | -               | -               | -               | -                    | -                  | 1 200               | -                                                   | -                      |  |
| Water & Sanitation | Distribution Services: Depot: Killamey Upgrade                  | CPX/0034861: CPX.0033285 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 113           | 18.524435926   | -33.83689589     | -               | -               | -               | 9 600           | -                    | -                  | 5 000               | 8 000                                               | 7 000                  |  |
| Water & Sanitation | Distribution Services: Depot: Langeberg ISBS Sewer - Add Office | CPX/0034861: CPX.0039146 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 112           | 18.660631654   | -33.828119162    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 700                  |  |
| Water & Sanitation | Distribution Services: Depot: Langeberg ISBS Water - Add Office | CPX/0034861: CPX.0039154 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 112           | 18.660438451   | -33.828102302    | -               | -               | -               | -               | -                    | -                  | -                   | -                                                   | 1 700                  |  |
| Water & Sanitation | Distribution Services: Depot: Mitchells Plain Upgrade           | CPX/0034861: CPX.0036364 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 43            | 18.591617317   | -34.067703435    | -               | -               | -               | -               | -                    | -                  | -                   | 6 000                                               | -                      |  |
| Water & Sanitation | Distribution Services: Depot: Pinelands Sewer Upgrade           | CPX/0034861: CPX.0036365 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 53            | 18.507337923   | -33.939260611    | -               | -               | -               | -               | -                    | -                  | -                   | 6 314                                               | -                      |  |
| Water & Sanitation | Distribution Services: Depot: Vaalfontein Upgrade               | CPX/0034861: CPX.0036362 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 15            | 18.800429144   | -34.05966909     | -               | -               | -               | -               | -                    | -                  | -                   | 3 700                                               | 2 300                  |  |
| Water & Sanitation | Distribution Services: Depot: Woodstock ISBS Upgrade            | CPX/0034861: CPX.0041640 | Upgrade | 30                   | 04   | 16                       | Operational Buildings       | Workshops               | 115           | 18.45478662    | -33.923473136    | -               | -               | -               | -               | -                    | -                  |                     |                                                     |                        |  |

## City of Cape Town - 2026/27 Budget (June 2026)

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

| Function           | Project Description                                            | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                 | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude   | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|--------------------|----------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|-----------------------------|-----------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                    |                                                                |                          |         |                      |      |                          |                             |                 |               |               |                | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Water & Sanitation | Distribution Services: Inform Settl Water Install East FY27    | CPX\0000525: CPX.0042316 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area East     | 18.906682     | -34.119396     | -               | -               | -               | -                    | -               | -                  | 2 400                                               | -                      | -                      |
| Water & Sanitation | Distribution Services: Inform Settl Water Install East FY28    | CPX\0000525: CPX.0042451 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area East     | 18.906682     | -34.119396     | -               | -               | -               | -                    | -               | -                  | -                                                   | 600                    | -                      |
| Water & Sanitation | Distribution Services: Inform Settl Water Install East FY29    | CPX\0000525: CPX.0042457 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area East     | 18.906682     | -34.119396     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 600                    |
| Water & Sanitation | Distribution Services: Inform Settl Water Install North FY27   | CPX\0000525: CPX.0042318 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area North    | 18.563564     | -33.736739     | -               | -               | -               | -                    | -               | -                  | 2 400                                               | -                      | -                      |
| Water & Sanitation | Distribution Services: Inform Settl Water Install North FY28   | CPX\0000525: CPX.0042450 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area North    | 18.563564     | -33.736739     | -               | -               | -               | -                    | -               | -                  | -                                                   | 400                    | -                      |
| Water & Sanitation | Distribution Services: Inform Settl Water Install North FY29   | CPX\0000525: CPX.0042459 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area North    | 18.563564     | -33.736739     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 600                    |
| Water & Sanitation | Distribution Services: Inform Settl Water Install South FY27   | CPX\0000525: CPX.0042317 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area South    | 18.567084     | -34.043757     | -               | -               | -               | -                    | -               | -                  | 1 600                                               | -                      | -                      |
| Water & Sanitation | Distribution Services: Inform Settl Water Install South FY28   | CPX\0000525: CPX.0042455 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area South    | 18.567084     | -34.043757     | -               | -               | -               | -                    | -               | -                  | -                                                   | 600                    | -                      |
| Water & Sanitation | Distribution Services: Inform Settl Water Install South FY29   | CPX\0000525: CPX.0042456 | New     | 40                   | 01   | 2                        | Water Supply Infrastructure | Distribution    | Area South    | 18.567084     | -34.043757     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 400                    |
| Water & Sanitation | Distribution Services: Khayelitsha Site B Pump Station         | CPX\0043648: CPX.0031559 | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various         | 89            | 18.656532809  | -34.01728621   | -               | -               | -               | -                    | -               | -                  | -                                                   | 3 000                  | -                      |
| Water & Sanitation | Distribution Services: Koeberg Pump station capacity upgrade   | CPX.0029340              | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various         | 4             | 18.520275991  | -33.84784064   | -               | -               | 3 047           | 1 775                | 929             | 929                | 41 078                                              | 49 732                 | 24 566                 |
| Water & Sanitation | Distribution Services: Kulsilver Outfall Sewer                 | CPX.0010643              | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Pump Station    | 11            | 18.671967146  | -33.933672189  | -               | 188             | 372             | -                    | 1 744           | 144                | -                                                   | 890                    | 1 262                  |
| Water & Sanitation | Distribution Services: Langa Pump Station (9) - screens, pumps | CPX.0029305              | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various         | 51            | 18.510704598  | -33.947576153  | -               | -               | -               | -                    | -               | -                  | 4 000                                               | 1 000                  | 52 873                 |
| Water & Sanitation | Distribution Services: New water supply Macassar               | CPX.0039141              | New     | 23                   | 04   | 4                        | Water Supply Infrastructure | Various         | 109           | 18.76227156   | -34.058599951  | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | 5 000                  |
| Water & Sanitation | Distribution Services: Philippi Collect Sewer Ph2              | CPX\0000679: CPX.0036094 | New     | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various         | Area South    | 18.595891757  | -34.005491676  | -               | -               | -               | -                    | 1 397           | 497                | 5 900                                               | 133 293                | 154 267                |
| Water & Sanitation | Distribution Services: Philippi Collector Sewer                | CPX\0000679: C11.86060   | New     | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various         | Area South    | 18.560035317  | -34.0057093625 | -               | -               | 1 745           | 65 000               | 65 000          | 65 000             | 237 337                                             | 28 483                 | -                      |
| Water & Sanitation | Distribution Services: Philippi open trench pipe replacement   | CPX.0036053              | Renewal | 23                   | 02   | 4                        | Sanitation Infrastructure   | Reticalution    | 43            | 18.557947016  | -34.0384533965 | -               | -               | -               | 520                  | 2 177           | 2 177              | 426                                                 | 31 122                 | 27 102                 |
| Water & Sanitation | Distribution Services: Philippi Pump Station Phase 4 Upgrade   | CPX\0043648: CPX.0031556 | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various         | 35            | 18.612694047  | -34.014625922  | -               | -               | -               | -                    | -               | -                  | 5 000                                               | 14 943                 | 28 512                 |
| Water & Sanitation | Distribution Services: Phoenix Pump Station & Rising Main Upgr | CPX.0031557              | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various         | 4             | 18.506149027  | -33.87335284   | -               | -               | -               | 3 584                | 246             | -                  | 5 701                                               | 55 955                 | -                      |
| Water & Sanitation | Distribution Services: Raapenberg Pump Station Upgrade         | CPX.0029269              | Upgrade | 23                   | 03   | 4                        | Sanitation Infrastructure   | Various         | 60            | 18.485570535  | -33.947292937  | -               | -               | 250             | 230                  | 2 979           | 951                | 2 825                                               | 53 031                 | -                      |

## City of Cape Town - 2026/27 Budget (June 2026)

## Annexure 19 – Detailed capital budget (MBRR Table SA36)

[illegible]

| Function                  | Project Description                                                 | Project Number           | Type    | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class                    | Asset Sub-Class                    | Ward Location | GPS Longitude | GPS Latitude  | 2022/23         | 2023/24         | 2024/25         | Current Year 2025/26 |                 |                    | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|---------------------------|---------------------------------------------------------------------|--------------------------|---------|----------------------|------|--------------------------|--------------------------------|------------------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                           |                                                                     |                          |         |                      |      |                          |                                |                                    |               |               |               | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand                |                                                                     |                          |         |                      |      |                          |                                |                                    |               |               |               |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Water & Sanitation        | Technical Services: W & S: Laboratory Equipment: Additional FY27    | CPX/0000654: CPX.0017991 | New     | 40                   | 04   | 10                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 4 000                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Laboratory Equipment: Additional FY28    | CPX/0000654: CPX.0020990 | New     | 40                   | 04   | 10                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 4 000                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Laboratory Equipment: Additional FY29    | CPX/0000654: CPX.0020991 | New     | 40                   | 04   | 10                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 4 000                  |
| Water & Sanitation        | Technical Services: W & S: Laboratory Equipment: Replacement FY27   | CPX/0035800: CPX.0035803 | Renewal | 40                   | 04   | 10                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 1 049                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Laboratory Equipment: Replacement FY28   | CPX/0035800: CPX.0035804 | Renewal | 40                   | 04   | 10                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 1 051                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Laboratory Equipment: Replacement FY29   | CPX/0035800: CPX.0035805 | Renewal | 40                   | 02   | 10                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 1 054                  |
| Water & Sanitation        | Technical Services: W & S: Non-Standard Software: Additional FY27   | CPX/0000528: CPX.0036486 | New     | 30                   | 04   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 200                                                 | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Non-Standard Software: Additional FY28   | CPX/0000528: CPX.0039105 | New     | 30                   | 04   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 100                    | –                      |
| Water & Sanitation        | Technical Services: W & S: Non-Standard Software: Additional FY29   | CPX/0000528: CPX.0039165 | New     | 30                   | 04   | 16                       | Licences and Rights            | Computer Software and Applications | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 100                    |
| Water & Sanitation        | Technical Services: W & S: Office Equipment: Additional FY27        | CPX/0000542: CPX.0021084 | New     | 30                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 400                                                 | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Office Equipment: Additional FY28        | CPX/0000542: CPX.0021126 | New     | 30                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 400                    | –                      |
| Water & Sanitation        | Technical Services: W & S: Office Equipment: Additional FY29        | CPX/0000542: CPX.0021127 | New     | 30                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 400                    |
| Water & Sanitation        | Technical Services: W & S: Office Equipment: Replacement FY27       | CPX/0033480: CPX.0036284 | Renewal | 30                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 500                                                 | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Office Equipment: Replacement FY28       | CPX/0033480: CPX.0039237 | Renewal | 30                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 500                    | –                      |
| Water & Sanitation        | Technical Services: W & S: Office Equipment: Replacement FY29       | CPX/0033480: CPX.0039238 | Renewal | 30                   | 04   | 16                       | Furniture and Office Equipment | Furniture and Office Equipment     | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 500                    |
| Water & Sanitation        | Technical Services: W & S: Pressure Management: COCT FY27           | CPX/0000702: CPX.0018003 | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Bulk Mains                         | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | 10 000                                              | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Pressure Management: COCT FY28           | CPX/0000702: CPX.0021037 | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Bulk Mains                         | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | –                                                   | 11 000                 | –                      |
| Water & Sanitation        | Technical Services: W & S: Pressure Management: COCT FY29           | CPX/0000702: CPX.0021038 | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Bulk Mains                         | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 7 500                  |
| Water & Sanitation        | Technical Services: W & S: Printers: Additional FY27                | CPX/0000528: CPX.0036483 | New     | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 700                                                 | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Printers: Additional FY28                | CPX/0000528: CPX.0039086 | New     | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 840                    | –                      |
| Water & Sanitation        | Technical Services: W & S: Printers: Additional FY29                | CPX/0000528: CPX.0039163 | New     | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 840                    |
| Water & Sanitation        | Technical Services: W & S: Printers: Replacement FY27               | CPX/0033740: CPX.0036511 | Renewal | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 1 215                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Printers: Replacement FY28               | CPX/0033740: CPX.0039104 | Renewal | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 1 425                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Printers: Replacement FY29               | CPX/0033740: CPX.0039164 | Renewal | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 1 215                  |
| Water & Sanitation        | Technical Services: W & S: Refurbishment of Labs FY27               | CPX/0000706: CPX.0017994 | Renewal | 40                   | 04   | 10                       | Operational Buildings          | Laboratories                       | 49            | 18.51332419   | -33.955590087 | –               | –               | –               | –                    | –               | –                  | 1 000                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Refurbishment of Labs FY28               | CPX/0000706: CPX.0021066 | Renewal | 40                   | 04   | 10                       | Operational Buildings          | Laboratories                       | 49            | 18.513273076  | -33.955683715 | –               | –               | –               | –                    | –               | –                  | –                                                   | 2 000                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Refurbishment of Labs FY29               | CPX/0000706: CPX.0021067 | Renewal | 40                   | 04   | 10                       | Operational Buildings          | Laboratories                       | 49            | 18.513068452  | -33.955734617 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 2 000                  |
| Water & Sanitation        | Technical Services: W & S: Specialised Equipment: Additional FY27   | CPX/0000689: CPX.0016731 | New     | 30                   | 04   | 16                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 1 500                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Specialised Equipment: Additional FY28   | CPX/0000689: CPX.0016732 | New     | 30                   | 04   | 16                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 2 000                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Specialised Equipment: Additional FY29   | CPX/0000689: CPX.0016733 | New     | 30                   | 04   | 16                       | Machinery and Equipment        | Machinery and Equipment            | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 2 500                  |
| Water & Sanitation        | Technical Services: W & S: Telemetry and Automation FY27            | CPX/0021396: CPX.0021430 | New     | 40                   | 04   | 4                        | Sanitation Infrastructure      | Waste Water Treatment Works        | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | 3 000                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Telemetry and Automation FY28            | CPX/0021396: CPX.0021431 | New     | 40                   | 04   | 4                        | Sanitation Infrastructure      | Waste Water Treatment Works        | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | –                                                   | 3 000                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Telemetry and Automation FY29            | CPX/0021396: CPX.0021432 | New     | 40                   | 03   | 4                        | Sanitation Infrastructure      | Waste Water Treatment Works        | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 3 000                  |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use: Bellville NW1   | CPX/0029679: CPX.0030032 | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | Subcouncil 6  | 18.616214672  | -33.901600644 | –               | –               | –               | –                    | –               | –                  | –                                                   | 2 000                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use: Cape Flats PS   | CPX/0029679: CPX.0029983 | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Various                            | 67            | 18.513315445  | -34.076700694 | –               | –               | –               | 500                  | 500             | –                  | 1 000                                               | 1 000                  | 20 000                 |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use: Kulsiriver      | CPX.0029990              | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | Subcouncil 14 | 18.676055141  | -33.93108455  | 169             | 6 590           | 7 676           | 6 798                | 6 798           | 6 798              | 9 004                                               | 6 500                  | 16 000                 |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use: Potsdam PH1     | CPX.0029982              | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | Area North    | 18.526278625  | -33.819538966 | 602             | 97              | 106             | 9 000                | 1 000           | 450                | 13 500                                              | 20 500                 | 30 800                 |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use: Scottsdene PH1  | CPX.0029985              | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | 7             | 18.724201227  | -33.870153389 | –               | –               | 12 362          | 9 752                | 9 752           | 13 752             | 12 000                                              | 15 822                 | –                      |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use: Stikland        | CPX/0029579: CPX.0030036 | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | 3             | 18.662683457  | -33.89861409  | –               | –               | –               | –                    | –               | –                  | 800                                                 | 19 700                 | 16 000                 |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use: Zandvliet PS    | CPX/0029579: CPX.0029929 | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Various                            | 109           | 18.720447539  | -34.049873065 | 1 155           | 700             | 7 855           | 25 202               | 28 702          | 25 702             | 4 000                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use:Wildevoelrei PS  | CPX.0029988              | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Various                            | 69            | 18.365236237  | -34.134653591 | 1 316           | 686             | 431             | 20 000               | 15 401          | 13 201             | 21 680                                              | 140                    | –                      |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent Re-Use:Wildevoelrei WP  | CPX/0029579: CPX.0030037 | New     | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | Subcouncil 19 | 18.361445899  | -34.122667781 | –               | 315             | –               | –                    | –               | –                  | 11 611                                              | 17 000                 | 17 000                 |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY27 | CPX/0029577: CPX.0031091 | Renewal | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | 5 000                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY28 | CPX/0029577: CPX.0031092 | Renewal | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | –                                                   | 8 000                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Treated Effluent: Refurb& PipeLinks FY29 | CPX/0029577: CPX.0031093 | Renewal | 40                   | 03   | 4                        | Water Supply Infrastructure    | Distribution                       | City-Wide     | 18.525018937  | -34.141156054 | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 2 884                  |
| Water & Sanitation        | Technical Services: W & S: Video Conferencing Installations FY27    | CPX/0033741: CPX.0036410 | New     | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | 1 000                                               | –                      | –                      |
| Water & Sanitation        | Technical Services: W & S: Video Conferencing Installations FY28    | CPX/0033741: CPX.0039084 | New     | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 1 000                  | –                      |
| Water & Sanitation        | Technical Services: W & S: Video Conferencing Installations FY29    | CPX/0033741: CPX.0039161 | New     | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | 1 000                  |
| Water & Sanitation        | Technical Services: W & S: Video Conferencing: Replacement FY28     | CPX/0033741: CPX.0039085 | Renewal | 30                   | 04   | 16                       | Computer Equipment             | Computer Equipment                 | Corp Inf      |               |               | –               | –               | –               | –                    | –               | –                  | –                                                   | 400                    | –                      |
| Total Capital expenditure |                                                                     |                          |         |                      |      |                          |                                |                                    |               |               |               |                 |                 |                 |                      | 6 734 266       |                    | 13 086 540                                          | 14 693 922             | 12 583 229             |