



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

ANNEXURE 20

DETAIL TO CAPITAL PROGRAMMES (2026/27 to 2028/29)

2026/27 BUDGET (JUNE 2026)

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

Detail to capital programmes (2026/27 to 2028/29)

		2026/27	2027/28	2028/29
Office of the City Manager				
Management: City Manager				
CPX/0005136	Furniture & Office Equipment: Additional	86 180	43 090	43 090
CPX.0027079	Furniture: Additional FY27	64 635	0	0
CPX.0027092	Furniture: Additional FY28	0	21 545	0
CPX.0027087	Furniture: Additional FY29	0	0	21 545
CPX.0027145	Office Equipment: Additional FY27	21 545	0	0
CPX.0027147	Office Equipment: Additional FY28	0	21 545	0
CPX.0027149	Office Equipment: Additional FY29	0	0	21 545
CPX/0009574	Furniture & Office Equipment: Replacem	43 090	43 090	43 090
CPX.0027179	Office Equipment: Replacement FY27	43 090	0	0
CPX.0027181	Office Equipment: Replacement FY28	0	43 090	0
CPX.0027183	Office Equipment: Replacement FY29	0	0	43 090
CPX/0009919	IT Equipment: Additional	43 090	43 090	86 180
CPX.0026994	Computer Equipment: Additional FY27	43 090	0	0
CPX.0026996	Computer Equipment: Additional FY28	0	43 090	0
CPX.0026998	Computer Equipment: Additional FY29	0	0	86 180
CPX/0016146	IT Equipment: Replacement	358 805	43 090	0
CPX.0027020	Computer Equipment: Replacement FY27	358 805	0	0
CPX.0027022	Computer Equipment: Replacement FY28	0	43 090	0
CPX/0000022	OCM Contingency Provisions	50 000	50 000	30 000
CPX.0027036	OCM Contingency Provision Insurance FY27	50 000	0	0
CPX.0027038	OCM Contingency Provision Insurance FY28	0	50 000	0
CPX.0027060	OCM Contingency Provision Insurance FY29	0	0	30 000

		2026/27	2027/28	2028/29
Office of the Mayor				
CPX/0019142	Furniture & Office Equipment: Additional	0	108 000	108 000
CPX.0037207	Furniture: Additional FY28	0	72 000	0
CPX.0037208	Furniture: Additional FY29	0	0	72 000
CPX.0037106	Office Equipment: Additional FY28	0	36 000	0
CPX.0037107	Office Equipment: Additional FY29	0	0	36 000
CPX/0027117	Furniture & Office Equipment: Replacem	133 000	133 000	133 000
CPX.0027770	Furniture: Replacement FY27	97 000	0	0
CPX.0027771	Furniture: Replacement FY28	0	97 000	0
CPX.0027772	Furniture: Replacement FY29	0	0	97 000
CPX.0026324	Office Equipment: Replacement FY27	36 000	0	0
CPX.0026326	Office Equipment: Replacement FY28	0	36 000	0
CPX.0026315	Office Equipment: Replacement FY29	0	0	36 000
CPX/0029833	IT Equipment: Additional	62 000	62 000	62 000
CPX.0037265	Computer Equipment: Additional FY27	62 000	0	0
CPX.0037266	Computer Equipment: Additional FY28	0	62 000	0
CPX.0037267	Computer Equipment: Additional FY29	0	0	62 000
CPX/0033250	IT Equipment: Replacement	200 000	200 000	200 000
CPX.0033226	Computer Equipment: Replacement FY27	200 000	0	0
CPX.0033227	Computer Equipment: Replacement FY28	0	200 000	0
CPX.0033228	Computer Equipment: Replacement FY29	0	0	200 000
Legal Services				
CPX/0000092	Furniture & Office Equipment: Additional	20 000	20 000	20 000
CPX.0027065	Office Furniture: Additional FY27	20 000	0	0
CPX.0027066	Office Furniture: Additional FY28	0	20 000	0
CPX.0027068	Office Furniture: Additional FY29	0	0	20 000

		2026/27	2027/28	2028/29
CPX/0000039	Furniture & Office Equipment: Replacem	90 000	110 000	110 000
CPX.0026153	Furniture: Replacement FY27	20 000	0	0
CPX.0026194	Furniture: Replacement FY28	0	40 000	0
CPX.0026244	Furniture: Replacement FY29	0	0	40 000
CPX.0026092	Office Equipment: Replacement FY27	70 000	0	0
CPX.0026094	Office Equipment: Replacement FY28	0	70 000	0
CPX.0026101	Office Equipment: Replacement FY29	0	0	70 000
CPX/0000040	IT Equipment: Additional	55 000	55 000	55 000
CPX.0026295	Computer Equipment: Additional FY27	55 000	0	0
CPX.0026297	Computer Equipment: Additional FY28	0	55 000	0
CPX.0026299	Computer Equipment: Additional FY29	0	0	55 000
CPX/0000041	IT Equipment: Replacement	1 000 000	350 000	500 000
CPX.0026940	Computer Equipment: Replacement FY27	1 000 000	0	0
CPX.0026288	Computer Equipment: Replacement FY28	0	350 000	0
CPX.0026970	Computer Equipment: Replacement FY29	0	0	500 000
Forensic Services				
CPX/0002988	Furniture & Office Equipment: Additional	36 000	36 000	36 000
CPX.0026171	Furniture: Additional FY27	36 000	0	0
CPX.0026154	Furniture: Additional FY28	0	36 000	0
CPX.0026217	Furniture: Additional FY29	0	0	36 000
CPX/0003099	Furniture & Office Equipment: Replacem	36 000	36 000	36 000
CPX.0026157	Office Equipment: Replacement FY27	36 000	0	0
CPX.0026158	Office Equipment: Replacement FY28	0	36 000	0
CPX.0026159	Office Equipment: Replacement FY29	0	0	36 000
CPX/0003097	IT Equipment: Replacement	105 581	105 581	105 581
CPX.0025871	Computer Equipment: Replacement FY27	105 581	0	0
CPX.0025876	Computer Equipment: Replacement FY28	0	105 581	0
CPX.0025879	Computer Equipment: Replacement FY29	0	0	105 581

		2026/27	2027/28	2028/29
Internal Audit				
CPX/0003049	Furniture & Office Equipment: Replacem	7 200	17 200	17 200
CPX.0024582	Furniture: Replacement FY27	7 200	0	0
CPX.0024588	Furniture: Replacement FY28	0	17 200	0
CPX.0024605	Furniture: Replacement FY29	0	0	17 200
CPX/0035650	IT Equipment: Additional	722 500	17 200	7 200
CPX.0041392	Computer Equipment: Additional FY28	0	17 200	0
CPX.0024614	Computer Equipment: Additional FY29	0	0	7 200
CPX.0039010	IA Electronic Working Paper SolutionFY27	722 500	0	0
CPX/0003045	IT Equipment: Replacement	61 000	152 000	452 000
CPX.0024469	Computer Equipment: Replacement FY27	61 000	0	0
CPX.0024483	Computer Equipment: Replacement FY28	0	152 000	0
CPX.0024488	Computer Equipment: Replacement FY29	0	0	152 000
CPX.0042646	IA Server Replacement FY29	0	0	300 000
Ombudsman				
CPX/0000071	Furniture & Office Equipment: Additional	0	14 860	14 400
CPX.0025479	Furniture: Additional FY28	0	14 860	0
CPX.0025852	Furniture: Additional FY29	0	0	7 200
CPX.0025853	Office Equipment: Additional FY29	0	0	7 200
CPX/0000081	Furniture & Office Equipment: Replacem	0	0	66 960
CPX.0025859	Furniture: Replacement FY29	0	0	52 560
CPX.0025858	Office Equipment: Replacement FY29	0	0	14 400
CPX/0000070	IT Equipment: Additional	0	21 600	21 600
CPX.0025530	Computer Equipment: Additional FY28	0	21 600	0
CPX.0025855	Computer Equipment: Additional FY29	0	0	21 600

		2026/27	2027/28	2028/29
CPX/0000106	IT Equipment: Replacement	124 560	88 100	21 600
CPX.0025395	Computer Equipment: Replacement FY27	124 560	0	0
CPX.0025506	Computer Equipment: Replacement FY28	0	88 100	0
CPX.0025854	Computer Equipment: Replacement FY29	0	0	21 600
Corporate Services				
Management: Corporate Services				
CPX/0000870	Corporate Serv Contingency Provisions	5 228 062	5 228 062	5 228 062
CPX.0044150	CS Contingency Prov - Construction FY27	228 062	0	0
CPX.0044151	CS Contingency Prov - Construction FY28	0	228 062	0
CPX.0044152	CS Contingency Prov - Construction FY29	0	0	228 062
CPX.0025575	CS Contingency Provision -Insurance FY27	5 000 000	0	0
CPX.0025768	CS Contingency Provision -Insurance FY28	0	5 000 000	0
CPX.0025769	CS Contingency Provision -Insurance FY29	0	0	5 000 000
CPX/0010556	Furniture & Office Equipment: Additional	0	0	129 693
CPX.0026057	Furniture: Additional FY29	0	0	91 346
CPX.0025956	Office Equipment: Additional FY29	0	0	38 347
CPX/0009627	Furniture & Office Equipment: Replacem	0	0	50 000
CPX.0024347	Furniture: Replacement FY29	0	0	25 000
CPX.0029300	Office Equipment: Replacement FY29	0	0	25 000
CPX/0030873	IT Equipment: Additional	306 193	0	55 000
CPX.0025112	Computer Equipment: Additional FY27	306 193	0	0
CPX.0025393	Computer Equipment: Additional FY29	0	0	55 000
CPX/0000871	IT Equipment: Replacement	0	0	71 500
CPX.0023676	Computer Equipment: Replacement FY29	0	0	71 500

		2026/27	2027/28	2028/29
Public Empowerment & Development				
CPX/0018807	Furniture & Office Equipment: Additional	100 000	100 000	100 000
CPX.0025837	Furniture: Additional FY27	100 000	0	0
CPX.0025838	Furniture: Additional FY28	0	100 000	0
CPX.0025839	Furniture: Additional FY29	0	0	100 000
CPX/0004072	IT Equipment: Additional	1 000 000	1 000 000	1 000 000
CPX.0025828	Computer Equipment: Additional FY27	1 000 000	0	0
CPX.0025829	Computer Equipment: Additional FY28	0	1 000 000	0
CPX.0025830	Computer Equipment: Additional FY29	0	0	1 000 000
Human Resources				
CPX/0000900	e-HR	600 000	600 000	0
CPX.0028567	e-HR FY27	600 000	0	0
CPX.0028568	e-HR FY28	0	600 000	0
CPX/0032852	IT Equipment: Additional	620 000	620 000	700 000
CPX.0034456	Computer Equipment: Add - ISDG FY27	420 000	0	0
CPX.0034457	Computer Equipment: Add - ISDG FY28	0	420 000	0
CPX.0034458	Computer Equipment: Add - ISDG FY29	0	0	500 000
CPX.0034469	Specialised IT Equipm: Add - ISDG FY27	200 000	0	0
CPX.0034470	Specialised IT Equipm: Add - ISDG FY28	0	200 000	0
CPX.0034471	Specialised IT Equipm: Add - ISDG FY29	0	0	200 000
CPX/0000888	IT Equipment: Replacement	380 000	380 000	380 000
CPX.0034523	Computer Equipment: Repl - ISDG FY27	200 000	0	0
CPX.0034524	Computer Equipment: Repl - ISDG FY28	0	200 000	0
CPX.0034525	Computer Equipment: Repl - ISDG FY29	0	0	200 000
CPX.0034492	Specialised IT Equipm: Repl - ISDG FY27	180 000	0	0
CPX.0034493	Specialised IT Equipm: Repl - ISDG FY28	0	180 000	0
CPX.0034494	Specialised IT Equipm: Repl - ISDG FY29	0	0	180 000

		2026/27	2027/28	2028/29
Information Systems & Technology				
CPX/0000372	Aerial Photography	2 245 000	2 360 000	2 480 000
CPX.0026186	Aerial Photography FY27	2 245 000	0	0
CPX.0026188	Aerial Photography FY28	0	2 360 000	0
CPX.0026190	Aerial Photography FY29	0	0	2 480 000
CPX/0017233	Business Applications	1 500 000	1 500 000	1 500 000
CPX.0028401	Software Development FY27	1 500 000	0	0
CPX.0028403	Software Development FY28	0	1 500 000	0
CPX.0028406	Software Development FY29	0	0	1 500 000
CPX/0000930	Corporate Reporting System	2 000 000	2 000 000	2 000 000
CPX.0029802	SAP Corporate Reports FY27	2 000 000	0	0
CPX.0029803	SAP Corporate Reports FY28	0	2 000 000	0
CPX.0029805	SAP Corporate Reports FY29	0	0	2 000 000
CPX/0017239	Distributed Computing systems	2 255 000	1 982 000	2 175 000
CPX.0028659	Directory Services Enhancement FY27	500 000	0	0
CPX.0028660	Directory Services Enhancement FY28	0	1 000 000	0
CPX.0028661	Directory Services Enhancement FY29	0	0	1 000 000
CPX.0028666	FES Enhancements FY27	1 500 000	0	0
CPX.0028667	FES Enhancements FY28	0	400 000	0
CPX.0028668	FES Enhancements FY29	0	0	800 000
CPX.0028674	Messaging and Collaboration Enhance FY27	250 000	0	0
CPX.0028676	Messaging and Collaboration Enhance FY28	0	375 000	0
CPX.0028677	Messaging and Collaboration Enhance FY29	0	0	375 000
CPX.0028702	Service Management Enhancement FY27	5 000	0	0
CPX.0028703	Service Management Enhancement FY28	0	207 000	0
CPX/0000910	ERP Business Systems	5 000 000	12 000 000	12 000 000
CPX.0028420	ERP Business Systems FY27	5 000 000	0	0
CPX.0028421	ERP Business Systems FY28	0	12 000 000	0
CPX.0028422	ERP Business Systems FY29	0	0	12 000 000

		2026/27	2027/28	2028/29
CPX/0017308	Furniture & Office Equipment: Additional	0	19 158	20 115
CPX.0028739	Office Furniture: Additional FY28	0	19 158	0
CPX.0028740	Office Furniture: Additional FY29	0	0	20 115
CPX/0000914	Furniture & Office Equipment: Replacem	0	95 790	405 575
CPX.0029848	Office Equipment: Replacement FY29	0	0	305 000
CPX.0030281	Office Furniture: Replacement FY28	0	95 790	0
CPX.0032821	Office Furniture: Replacement FY29	0	0	100 575
CPX/0000374	GIS & IT Equipment: Replacement	0	196 400	350 000
CPX.0028570	GIS Equipment: Replacement FY28	0	196 400	0
CPX.0028571	GIS Equipment: Replacement FY29	0	0	350 000
CPX/0036327	Inter-networking Services	0	0	39 000 000
CPX.0036328	Inter-Networking Replacements FY29	0	0	39 000 000
CPX/0017306	IT Equipment: Additional	0	184 743	193 982
CPX.0028598	Computer Equipment: Additional FY28	0	132 260	0
CPX.0028599	Computer Equipment: Additional FY29	0	0	138 875
CPX.0028646	IT Hardware: Additional FY28	0	28 735	0
CPX.0028647	IT Hardware: Additional FY29	0	0	30 171
CPX.0028685	Printers: Additional FY28	0	23 748	0
CPX.0028686	Printers: Additional FY29	0	0	24 936
CPX/0000929	IT Equipment: Replacement	0	1 178 485	2 236 540
CPX.0028691	Computer Equipment: Replacement FY28	0	801 508	0
CPX.0028692	Computer Equipment: Replacement FY29	0	0	2 098 432
CPX.0028723	IT Hardware: Replacement FY28	0	12 789	0
CPX.0032999	IT Hardware: Replacement FY29	0	0	13 428
CPX.0028729	Printers: Replacement FY28	0	364 188	0
CPX.0028730	Printers: Replacement FY29	0	0	124 680

		2026/27	2027/28	2028/29
CPX/0034192	IT: Infrastructure Hardware	34 092 353	32 782 760	38 699 120
CPX.0026081	Business Continuity FY27	12 700 000	0	0
CPX.0026083	Business Continuity FY28	0	11 500 000	0
CPX.0028395	Business Continuity FY29	0	0	7 000 000
CPX.0028398	ERP Annual Capacity Growth FY27	10 198 570	0	0
CPX.0028399	ERP Annual Capacity Growth FY28	0	10 354 763	0
CPX.0028461	ERP Annual Capacity Growth FY29	0	0	22 195 120
CPX.0028505	Extension of Smart City Strategy FY27	5 193 783	0	0
CPX.0028506	Extension of Smart City Strategy FY28	0	1 440 000	0
CPX.0028507	Extension of Smart City Strategy FY29	0	0	864 000
CPX.0028530	Renewal Back-end IT infrastructure FY27	6 000 000	0	0
CPX.0028531	Renewal Back-end IT infrastructure FY28	0	9 487 997	0
CPX.0028524	Renewal Back-end IT infrastructure FY29	0	0	8 640 000
CPX/0016963	LAN Switch Replacement Programme	27 154 494	27 154 493	27 154 492
CPX.0036321	LAN Switch Replacement Program FY27	27 154 494	0	0
CPX.0036322	LAN Switch Replacement Program FY28	0	27 154 493	0
CPX.0036323	LAN Switch Replacement Program FY29	0	0	27 154 492
CPX/0009757	Radio Infrastructure	5 537 256	3 000 000	3 000 000
CPX.0030145	Radio Infrastructure FY27	5 537 256	0	0
CPX.0033598	Radio Infrastructure FY28	0	3 000 000	0
CPX.0033599	Radio Infrastructure FY29	0	0	3 000 000

		2026/27	2027/28	2028/29
CPX/0044181	Telecoms Infrastructure: Additional	6 579 000	8 934 500	36 045 380
CPX.0041681	Broadband Interconnect: Add FY27	2 000 000	0	0
CPX.0041682	Broadband Interconnect: Add FY28	0	3 000 000	0
CPX.0041683	Broadband Interconnect: Add FY29	0	0	3 500 000
CPX.0041507	Facilities Generator Connect: Add FY27	1 600 000	0	0
CPX.0041508	Facilities Generator Connect: Add FY28	0	2 800 000	0
CPX.0041509	Facilities Generator Connect: Add FY29	0	0	4 200 000
CPX.0041904	Site Network Connections: Add FY27	2 979 000	0	0
CPX.0041906	Site Network Connections: Add FY28	0	3 134 500	0
CPX.0041907	Site Network Connections: Add FY29	0	0	28 345 380
CPX/0041491	Telecoms Infrastructure: Replacements	48 307 923	96 636 029	51 293 015
CPX.0041525	Data Centres Infra: Replacement FY27	20 969 798	0	0
CPX.0041526	Data Centres Infra: Replacement FY28	0	32 363 583	0
CPX.0041527	Data Centres Infra: Replacement FY29	0	0	24 486 000
CPX.0041492	Metro Area Network: Replacement FY27	12 124 310	0	0
CPX.0041529	Metro Area Network: Replacement FY28	0	35 304 719	0
CPX.0041960	Metro Area Network: Replacement FY29	0	0	826 875
CPX.0041900	Switching & High Sites: Replacement FY27	15 213 815	0	0
CPX.0041901	Switching & High Sites: Replacement FY28	0	28 967 727	0
CPX.0041902	Switching & High Sites: Replacement FY29	0	0	25 980 140
Executive & Councillor Supprt Operations				
CPX/0017145	Furniture & Office Equipment: Additional	0	0	45 000
CPX.0023026	Office Equipment: Additional ESS FY29	0	0	45 000
CPX/0000036	Furniture & Office Equipment: Replacem	0	367 000	300 000
CPX.0023021	Furniture: Replacement ESS FY28	0	67 000	0
CPX.0022988	Office Equipment: Replacement A&L FY28	0	200 000	0
CPX.0022996	Office Equipment: Replacement A&L FY29	0	0	200 000
CPX.0022569	Office Equipment: Replacement ESS FY28	0	100 000	0
CPX.0022570	Office Equipment: Replacement ESS FY29	0	0	100 000

		2026/27	2027/28	2028/29
CPX/0016080	IT Equipment: Additional	0	220 000	220 000
CPX.0022252	Computer Equipment: Additional ESS FY28	0	100 000	0
CPX.0022253	Computer Equipment: Additional ESS FY29	0	0	100 000
CPX.0024629	Printers: Additional Councillor Sup FY28	0	120 000	0
CPX.0024636	Printers: Additional Councillor Sup FY29	0	0	120 000
CPX/0000813	IT Equipment: Replacement	0	0	235 000
CPX.0023050	Computer Equipment: Replacement A&L FY29	0	0	85 000
CPX.0022512	Computer Equipment: Replacement ESS FY29	0	0	150 000
CPX/0000814	Printing Equipment: Replacement	0	0	100 000
CPX.0023043	Printing Equipment: Replacement FY29	0	0	100 000
Citizen Interface				
CPX/0015699	Security Hardening - Citizen Interface	5 672 750	2 690 250	0
CPX.0036554	Security Hardening - Area Central FY27	1 582 500	0	0
CPX.0036671	Security Hardening - Area East FY27	1 582 500	0	0
CPX.0036914	Security Hardening - Area North FY27	1 107 750	0	0
CPX.0036915	Security Hardening - Area North FY28	0	1 107 750	0
CPX.0037036	Security Hardening - Area South FY27	1 400 000	0	0
CPX.0037037	Security Hardening - Area South FY28	0	1 582 500	0
CPX/0010874	Ward Allocations - Area Central	486 372	10 000 000	10 000 000
CPX.0023912	Ward Allocations - Subcouncil 11	411 050	0	0
CPX.0023913	Ward Allocations - Subcouncil 14	20 077	0	0
CPX.0023879	Ward Allocations - Subcouncil 4	1 443	0	0
CPX.0023910	Ward Allocations - Subcouncil 5	14 578	0	0
CPX.0023911	Ward Allocations - Subcouncil 6	39 224	0	0
CPX.0029481	Ward Allocations: FY28 Area Central	0	10 000 000	0
CPX.0029483	Ward Allocations: FY29 Area Central	0	0	10 000 000

		2026/27	2027/28	2028/29
CPX/0010214	Ward Allocations - Area East	89 063	10 000 000	10 000 000
CPX.0023824	Ward Allocations - Subcouncil 10	81 749	0	0
CPX.0023822	Ward Allocations - Subcouncil 8	7 314	0	0
CPX.0029629	Ward Allocations: FY28 Area East	0	10 000 000	0
CPX.0029644	Ward Allocations: FY29 Area East	0	0	10 000 000
CPX/0010213	Ward Allocations - Area North	139 245	10 000 000	10 000 000
CPX.0021346	Ward Allocations - Subcouncil 15	37 156	0	0
CPX.0023809	Ward Allocations - Subcouncil 16	455	0	0
CPX.0023808	Ward Allocations - Subcouncil 2	76 157	0	0
CPX.0021285	Ward Allocations - Subcouncil 3	123	0	0
CPX.0021284	Ward Allocations - Subcouncil 7	25 354	0	0
CPX.0029611	Ward Allocations: FY28 Area North	0	10 000 000	0
CPX.0029615	Ward Allocations: FY29 Area North	0	0	10 000 000
CPX/0010215	Ward Allocations - Area South	321 190	10 000 000	10 000 000
CPX.0023850	Ward Allocations - Subcouncil 12	191 411	0	0
CPX.0023851	Ward Allocations - Subcouncil 13	80 203	0	0
CPX.0023914	Ward Allocations - Subcouncil 17	37 733	0	0
CPX.0023875	Ward Allocations - Subcouncil 18	8 346	0	0
CPX.0023877	Ward Allocations - Subcouncil 20	3 497	0	0
CPX.0029491	Ward Allocations: FY28 Area South	0	10 000 000	0
CPX.0029493	Ward Allocations: FY29 Area South	0	0	10 000 000
Facilities Management				
CPX/0000922	Building Maintenance Equipment: Replacem	200 000	0	0
CPX.0033644	Building Equipment: Repl Area 1 FY27	40 000	0	0
CPX.0033677	Building Equipment: Repl Area 2 FY27	40 000	0	0
CPX.0033654	Building Equipment: Repl Area 3 FY27	40 000	0	0
CPX.0033804	Building Equipment: Repl Area 4 FY27	40 000	0	0
CPX.0033758	Building Equipment: Repl CHQ FY27	40 000	0	0

		2026/27	2027/28	2028/29
CPX/0017854	Corporate Facility Upgrades	38 200 060	17 188 799	0
CPX.0041111	Council Chamber: Seating	280 000	0	0
CPX.0039140	Facilities Upgrade 44 Wale Str: Phase 3	9 201 660	0	0
CPX.0041110	Facilities Upgrade CHQ: HR	1 938 300	0	0
CPX.0039094	Facilities Upgrade CHQ: Poduim hall	420 000	12 580 000	0
CPX.0039093	Facilities Upgrade CHQ: Vendor Kiosks	0	2 415 872	0
CPX.0041125	Facilities Upgrade Plumstead: Building	0	1 000 000	0
CPX.0039102	Facilities Upgrade: Bellville Theatre	26 360 100	1 192 927	0
CPX/0040105	FM Security Hardening: Multi Bld	27 700 825	916 092	0
CPX.0041436	Security Hardening: Khayelitsha MB	4 912 316	916 092	0
CPX.0041046	Security Hardening: Ndabeni Fleet Fac	5 702 510	0	0
CPX.0041482	Security Hardening: Nyanga MB	8 524 470	0	0
CPX.0039034	Security Hardening: Pienaar Rd Milnerton	3 944 520	0	0
CPX.0041489	Security Hardening: Somerset West MB	3 731 119	0	0
CPX.0039079	Security Hardening: Strand Street Conc	885 890	0	0
Fleet Management				
CPX/0000903	Fleet & Plant: Replacement	224 010 630	171 350 000	120 000 000
CPX.0028210	Fleet Replacement FY27	161 510 630	0	0
CPX.0028105	Fleet Replacement FY28	0	100 000 000	0
CPX.0028214	Fleet Replacement FY29	0	0	120 000 000
CPX.0031894	Plant Replacement FY27	30 000 000	0	0
CPX.0031895	Plant Replacement FY28	0	40 350 000	0
CPX.0039058	Specialised Fleet Replacement FY27	32 500 000	0	0
CPX.0039059	Specialised Fleet Replacement FY28	0	31 000 000	0
CPX/0010652	Fleet Facilities Upgrade & Renovations	27 832 917	37 116 918	0
CPX.0035738	Bellville Fleet Facility - Upgrade	16 713 401	0	0
CPX.0035737	Hillstar Fleet Facility - Upgrade	11 089 516	0	0
CPX.0035715	Ndabeni Fleet Facility - Upgrade	30 000	37 116 918	0
CPX/0031014	Furniture & Office Equipment: Additional	0	26 684	0
CPX.0032770	Furniture: Additional FY28	0	26 684	0

		2026/27	2027/28	2028/29
CPX/0000906	Tools & Equipment: Replacement	200 000	0	500 000
CPX.0027262	Tools & Equip: Replacement FY27	200 000	0	0
CPX.0027265	Tools & Equip: Replacement FY29	0	0	500 000

Economic Growth

Management: Economic Growth

CPX/0009716	Economic Growth Contingency Provisions	1 738 679	2 861 750	2 129 750
CPX.0044137	EG Contingency Prov - Construction FY27	1 238 679	0	0
CPX.0044138	EG Contingency Prov - Construction FY28	0	2 361 750	0
CPX.0044139	EG Contingency Prov - Construction FY29	0	0	1 629 750
CPX.0034284	EG Contingency Provision -Insurance FY27	500 000	0	0
CPX.0034286	EG Contingency Provision -Insurance FY28	0	500 000	0
CPX.0034288	EG Contingency Provision -Insurance FY29	0	0	500 000
CPX/0019528	Furniture & Office Equipment: Additional	662 883	662 883	662 883
CPX.0027363	Furniture: Additional FY27	512 883	0	0
CPX.0027357	Furniture: Additional FY28	0	512 883	0
CPX.0027303	Furniture: Additional FY29	0	0	512 883
CPX.0027956	Office Equipment: Additional FY27	150 000	0	0
CPX.0027423	Office Equipment: Additional FY28	0	150 000	0
CPX.0027426	Office Equipment: Additional FY29	0	0	150 000
CPX/0019535	Furniture & Office Equipment: Replacem	280 289	280 289	280 289
CPX.0028053	Furniture: Replacement FY27	100 000	0	0
CPX.0028055	Furniture: Replacement FY28	0	100 000	0
CPX.0028057	Furniture: Replacement FY29	0	0	100 000
CPX.0027991	Office Equipment: Replacement FY27	180 289	0	0
CPX.0027993	Office Equipment: Replacement FY28	0	180 289	0
CPX.0027995	Office Equipment: Replacement FY29	0	0	180 289

		2026/27	2027/28	2028/29
CPX/0017917	IT Equipment: Additional	166 364	332 727	332 727
CPX.0028583	Computer Equipment: Additional FY27	71 364	0	0
CPX.0028584	Computer Equipment: Additional FY28	0	142 727	0
CPX.0028585	Computer Equipment: Additional FY29	0	0	142 727
CPX.0029869	Printers: Additional FY27	95 000	0	0
CPX.0029891	Printers: Additional FY28	0	190 000	0
CPX.0029892	Printers: Additional FY29	0	0	190 000
CPX/0019418	IT Equipment: Replacement	515 000	1 030 000	1 030 000
CPX.0028071	Computer Equipment: Replacement FY27	500 000	0	0
CPX.0028073	Computer Equipment: Replacement FY28	0	1 000 000	0
CPX.0028075	Computer Equipment: Replacement FY29	0	0	1 000 000
CPX.0034179	Printers: Replacement FY27	15 000	0	0
CPX.0034291	Printers: Replacement FY28	0	30 000	0
CPX.0034293	Printers: Replacement FY29	0	0	30 000
Strategic Assets				
CPX/0000317	Athlone Stadium Upgrade	16 622 753	14 500 000	15 500 000
CPX.0042305	Infra Upgrade: Athlone Stadium FY29	0	0	1 000 000
CPX.0039786	Install: Scoreboard Screen, Athlone Stad	500 000	2 000 000	0
CPX.0039855	Refurb: Waterproofing, Athlone Stadium	3 621 413	1 000 000	0
CPX.0039830	Replace: Spectator Seating, Athlone Stad	1 000 000	11 000 000	6 000 000
CPX.0039187	Upgr Elec & Lighting, Athlone Stadium	6 851 340	0	0
CPX.0040058	Upgr: Ablutions & Plumbing, Athlone Stad	400 000	0	0
CPX.0039782	Upgr: HVAC&Extrc System, Athlone Stadium	3 500 000	0	0
CPX.0039781	Upgr: Turnstiles, Athlone Stadium	750 000	500 000	8 500 000

		2026/27	2027/28	2028/29
CPX/0001281	City Hall Upgrade	9 818 587	0	2 000 000
CPX.0036808	Auditorium Enhancements, City Hall	3 000 000	0	0
CPX.0042321	Infra Upgrade: City Hall FY29	0	0	1 000 000
CPX.0033731	Installation: HVAC System, City Hall	3 318 587	0	0
CPX.0039851	Upgr: Commercial&Event Space, City Hall	0	0	500 000
CPX.0036820	Upgrade Corporation Str. Deck, City Hall	0	0	500 000
CPX.0036807	Upgrade Kitchen, City Hall	3 500 000	0	0
CPX/0000574	Good Hope Centre Upgrade	500 000	150 000	4 515 000
CPX.0039858	Refurb: Roof & Structure, Good Hope Cntr	500 000	150 000	4 515 000
CPX/0000576	Grand Parade Upgrade	500 000	1 400 000	3 500 000
CPX.0039890	Install: Elec&Event infra, Grand Parade	0	400 000	1 000 000
CPX.0042322	Upgr: CCTV and Kiosk HVAC, Grand Parade	0	0	2 000 000
CPX.0039889	Upgr: Gracht & Castle Link, Grand Parade	0	0	500 000
CPX.0039891	Upgr: Kiosk Ops&Dining Area Grand Parade	500 000	1 000 000	0
CPX/0033767	Green Point Athletics Stadium Upgrades	0	0	7 500 000
CPX.0042309	Infra Upgrade: Green P Athl Stad FY29	0	0	1 000 000
CPX.0042286	Install: Timing Equip, Green P Athl Stad	0	0	500 000
CPX.0042287	Upgr: Access Control, Green P Athl Stad	0	0	3 000 000
CPX.0039888	Upgr: Acoustic Panels, Green P Athl Stad	0	0	1 000 000
CPX.0039881	Upgr: Control Rm Ops, Green P Athl Stad	0	0	1 000 000
CPX.0042251	Upgrade Signage, Green P Athl Stad	0	0	1 000 000
CPX/0017755	Green Point Urban Park Upgrades	1 000 000	468 587	7 185 000
CPX.0039894	Upgr: Expand&Trader Infra, Green P Park	1 000 000	0	0
CPX.0033761	Upgr: Infrastructure, Green Point Park	0	0	1 000 000
CPX.0042362	Upgr: Stepping Stone Bdrge, Green P Park	0	0	1 000 000
CPX.0042323	Upgrade: CCTV and Security, Green P Park	0	0	2 000 000
CPX.0042361	Upgrade: Trading Infra, Green Point Park	0	468 587	3 185 000

		2026/27	2027/28	2028/29
Public Trading				
CPX/0033454	Economic Dev Facilities Programme	1 500 000	0	0
CPX.0042431	Upgrade: Mamre Business Hives	1 500 000	0	0
CPX/0033396	Informal Trading Infrastructure Upgrades	2 388 568	0	0
CPX.0033624	Informal Trading Infrastruct Upgr C FY27	1 000 000	0	0
CPX.0033620	Informal Trading Infrastruct Upgr N FY27	1 388 568	0	0
CPX/0033399	Informal Trading Markets Upgrades	2 400 000	25 500 000	1 000 000
CPX.0042612	Constr: Market Ablutions, Bellville	0	0	1 000 000
CPX.0033664	Upgr: 4th Ave Market, Mitchells Plain	500 000	0	0
CPX.0033706	Upgr: Eikendal Market, Kraaifontein	500 000	15 000 000	0
CPX.0033705	Upgr: Flower Market, Cape Town CBD	400 000	9 400 000	0
CPX.0042411	Upgr: Langa Smiley Market	1 000 000	1 100 000	0
CPX/0033448	PTI Informal Trading Infrastructure Dev	1 500 000	0	500 000
CPX.0042253	Constr: Trading Infra, Vuyani PTI Ph 2	1 500 000	0	0
CPX.0042375	Constr: Trading Infrastr, Retreat PTI	0	0	500 000

		2026/27	2027/28	2028/29
Water & Sanitation				
Bulk Services				
CPX/0000500	Additional Bulk Water Infrastructure	29 000 000	29 000 000	10 000 000
CPX.0041556	BW Additional Infrastructure Centrl FY27	9 000 000	0	0
CPX.0041596	BW Additional Infrastructure Centrl FY28	0	5 000 000	0
CPX.0041586	BW Additional Infrastructure Centrl FY29	0	0	2 500 000
CPX.0041553	BW Additional Infrastructure East FY27	5 000 000	0	0
CPX.0041563	BW Additional Infrastructure East FY28	0	7 250 000	0
CPX.0041584	BW Additional Infrastructure East FY29	0	0	2 500 000
CPX.0041554	BW Additional Infrastructure North FY27	10 000 000	0	0
CPX.0041558	BW Additional Infrastructure North FY28	0	9 500 000	0
CPX.0041580	BW Additional Infrastructure North FY29	0	0	2 500 000
CPX.0018255	BW Additional Infrastructure South FY27	5 000 000	0	0
CPX.0021052	BW Additional Infrastructure South FY28	0	7 250 000	0
CPX.0021053	BW Additional Infrastructure South FY29	0	0	2 500 000
CPX/0000491	Bulk Water Infrastructure Replacement	68 400 000	58 800 000	65 000 000
CPX.0041623	Bulk Water Infra Replace Central FY27	10 000 000	0	0
CPX.0041624	Bulk Water Infra Replace Central FY28	0	4 500 000	0
CPX.0041625	Bulk Water Infra Replace Central FY29	0	0	4 500 000
CPX.0041570	Bulk Water Infra Replace East FY27	17 500 000	0	0
CPX.0041571	Bulk Water Infra Replace East FY28	0	19 950 000	0
CPX.0041573	Bulk Water Infra Replace East FY29	0	0	20 500 000
CPX.0041548	Bulk Water Infra Replace North FY27	20 900 000	0	0
CPX.0041549	Bulk Water Infra Replace North FY28	0	19 950 000	0
CPX.0041620	Bulk Water Infra Replace North FY29	0	0	20 500 000
CPX.0018252	Bulk Water Infra Replace South FY27	20 000 000	0	0
CPX.0021049	Bulk Water Infra Replace South FY28	0	14 400 000	0
CPX.0021050	Bulk Water Infra Replace South FY29	0	0	19 500 000

		2026/27	2027/28	2028/29
CPX/0038871	Infrastructure Stability Routine Program	88 150 000	97 850 000	80 000 000
CPX.0041568	BW Treatment Routine Refurb Central FY27	17 100 000	0	0
CPX.0041565	BW Treatment Routine Refurb East FY27	17 100 000	0	0
CPX.0041581	BW Treatment Routine Refurb East FY28	0	40 000 000	0
CPX.0041583	BW Treatment Routine Refurb East FY29	0	0	30 000 000
CPX.0041566	BW Treatment Routine Refurb North FY27	17 100 000	0	0
CPX.0041582	BW Treatment Routine Refurb North FY28	0	20 400 000	0
CPX.0041585	BW Treatment Routine Refurb North FY29	0	0	15 000 000
CPX.0038905	BW Treatment Routine Refurb South FY27	17 100 000	0	0
CPX.0039259	BW Treatment Routine Refurb South FY28	0	8 000 000	0
CPX.0041955	BW Treatment Routine Refurb South FY29	0	0	5 000 000
CPX.0041603	Dam Safety Routine Programme CentralFY27	1 000 000	0	0
CPX.0041606	Dam Safety Routine Programme CentralFY28	0	2 000 000	0
CPX.0041609	Dam Safety Routine Programme CentralFY29	0	0	2 000 000
CPX.0041600	Dam Safety Routine Programme East FY27	5 000 000	0	0
CPX.0041605	Dam Safety Routine Programme East FY28	0	14 700 000	0
CPX.0041608	Dam Safety Routine Programme East FY29	0	0	15 000 000
CPX.0041601	Dam Safety Routine Programme North FY27	4 000 000	0	0
CPX.0041598	Dam Safety Routine Programme North FY28	0	3 000 000	0
CPX.0041610	Dam Safety Routine Programme North FY29	0	0	3 000 000
CPX.0041602	Dam Safety Routine Programme South FY27	9 750 000	0	0
CPX.0041604	Dam Safety Routine Programme South FY28	0	9 750 000	0
CPX.0041607	Dam Safety Routine Programme South FY29	0	0	10 000 000
CPX/0019931	Liveable Urban Waterways Programme	114 438	16 604 216	23 799 264
CPX.0020148	Sand/Langvlei Canal Wetland Rehab	114 438	16 604 216	23 799 264
CPX/0000680	Plant & Equipment Additional	9 846 154	3 646 143	3 846 154
CPX.0018268	Plant & Equipment Additional FY27	9 846 154	0	0
CPX.0021071	Plant & Equipment Additional FY28	0	3 646 143	0
CPX.0021072	Plant & Equipment Additional FY29	0	0	3 846 154

		2026/27	2027/28	2028/29
CPX/0000736	Plant & Equipment: Replacement	5 546 154	3 846 154	3 846 154
CPX.0018271	Plant & Equipment: Replacement FY27	5 546 154	0	0
CPX.0021074	Plant & Equipment: Replacement FY28	0	3 846 154	0
CPX.0021075	Plant & Equipment: Replacement FY29	0	0	3 846 154
CPX/0025952	Stormwater Dam Safety Programme	6 000 000	6 050 000	50 000
CPX.0039217	Refurbishment of Kommissaris Dam	6 000 000	50 000	0
CPX.0039218	Refurbishment of Upper Golf Course Dam	0	6 000 000	50 000
CPX/0013016	Stormwater Rehabilitation/Improvements	40 000 000	30 000 000	40 000 000
CPX.0041942	Stormwater Rehab/Improvement Centrl FY27	10 000 000	0	0
CPX.0042700	Stormwater Rehab/Improvement Centrl FY28	0	7 500 000	0
CPX.0042704	Stormwater Rehab/Improvement Centrl FY29	0	0	10 000 000
CPX.0041876	Stormwater Rehab/Improvement East FY27	10 000 000	0	0
CPX.0042701	Stormwater Rehab/Improvement East FY28	0	7 500 000	0
CPX.0042705	Stormwater Rehab/Improvement East FY29	0	0	10 000 000
CPX.0041875	Stormwater Rehab/Improvement North FY27	10 000 000	0	0
CPX.0042702	Stormwater Rehab/Improvement North FY28	0	7 500 000	0
CPX.0042706	Stormwater Rehab/Improvement North FY29	0	0	10 000 000
CPX.0041878	Stormwater Rehab/Improvement South FY27	10 000 000	0	0
CPX.0042703	Stormwater Rehab/Improvement South FY28	0	7 500 000	0
CPX.0042707	Stormwater Rehab/Improvement South FY29	0	0	10 000 000
CPX/0000691	Sundry Equip: Additional various WWTW	500 000	300 000	300 000
CPX.0018212	Sundry Equipment: Additional FY27	500 000	0	0
CPX.0021156	Sundry Equipment: Additional FY28	0	300 000	0
CPX.0021157	Sundry Equipment: Additional FY29	0	0	300 000

		2026/27	2027/28	2028/29
CPX/0000627	W&S Contingency Provisions - Rates	1 280 000	1 280 000	1 280 000
CPX.0043868	W&S Contingency Prov - Construction FY27	1 200 000	0	0
CPX.0043869	W&S Contingency Prov - Construction FY28	0	1 200 000	0
CPX.0043900	W&S Contingency Prov - Construction FY29	0	0	1 200 000
CPX.0017981	W&S Contingency Prov - Insurance FY27	80 000	0	0
CPX.0017982	W&S Contingency Prov - Insurance FY28	0	80 000	0
CPX.0030589	W&S Contingency Prov - Insurance FY29	0	0	80 000
CPX/0000527	WWTW Equipment - Replacements	30 000 000	15 000 000	15 000 000
CPX.0041741	WWTW Equipment Replacem - Central FY27	6 648 566	0	0
CPX.0041754	WWTW Equipment Replacem - Central FY28	0	4 573 460	0
CPX.0041820	WWTW Equipment Replacem - Central FY29	0	0	3 750 000
CPX.0041750	WWTW Equipment Replacem - East FY27	11 851 434	0	0
CPX.0041753	WWTW Equipment Replacem - East FY28	0	3 100 000	0
CPX.0041759	WWTW Equipment Replacem - East FY29	0	0	3 750 000
CPX.0041716	WWTW Equipment Replacem - North FY27	3 500 000	0	0
CPX.0041751	WWTW Equipment Replacem - North FY28	0	4 800 000	0
CPX.0041758	WWTW Equipment Replacem - North FY29	0	0	3 750 000
CPX.0041721	WWTW Equipment Replacem - South FY27	8 000 000	0	0
CPX.0041752	WWTW Equipment Replacem - South FY28	0	2 526 540	0
CPX.0041757	WWTW Equipment Replacem - South FY29	0	0	3 750 000
Technical Services: W & S				
CPX/0044270	Audio-Visual Equipment: Replacement	0	0	100 000
CPX.0039162	Audio-Visual Equipment: Replacement FY29	0	0	100 000
CPX/0033726	CCTV Installations: W&S	1 000 000	1 000 000	1 000 000
CPX.0036383	CCTV Systems: Additional FY27	1 000 000	0	0
CPX.0039128	CCTV Systems: Additional FY28	0	1 000 000	0
CPX.0039168	CCTV Systems: Additional FY29	0	0	1 000 000

		2026/27	2027/28	2028/29
CPX/0036517	Clocking Devices: Additional	170 000	200 000	200 000
CPX.0036388	Clocking Devices: Additional FY27	170 000	0	0
CPX.0039129	Clocking Devices: Additional FY28	0	200 000	0
CPX.0039170	Clocking Devices: Additional FY29	0	0	200 000
CPX/0033728	Clocking Devices: Replacements	80 000	80 000	80 000
CPX.0036445	Clocking Devices: Replacements FY27	80 000	0	0
CPX.0039150	Clocking Devices: Replacements FY28	0	80 000	0
CPX.0039171	Clocking Devices: Replacements FY29	0	0	80 000
CPX/0021344	Depot Upgrading Programme	16 964 221	29 000 000	8 600 000
CPX.0041641	Depot: Airconditioner Replacements	1 000 000	0	0
CPX.0036403	Depot: Athlone WDM Offices Upgrade	0	6 000 000	0
CPX.0039180	Depot: Hillstar EAM (Phase 2)	1 000 000	2 000 000	4 000 000
CPX.0029314	Depot: Langeberg Upgrade	3 700 000	0	0
CPX.0029199	Depot: Raapenberg Central PS (Upgrade)	0	0	600 000
CPX.0036401	Depot: Sacks Circle Upgrade	3 636 351	6 000 000	0
CPX.0039147	Depot: Safety & Security Base Upgrade	3 627 870	0	0
CPX.0033179	Depot: Scottsdene WWTP Upgrade	4 000 000	15 000 000	4 000 000
CPX/0000542	Furniture & Office Equipment: Additional	2 400 000	800 000	2 000 000
CPX.0021131	Furniture: Additional FY27	2 000 000	0	0
CPX.0021132	Furniture: Additional FY28	0	400 000	0
CPX.0021133	Furniture: Additional FY29	0	0	1 600 000
CPX.0021084	Office Equipment: Additional FY27	400 000	0	0
CPX.0021126	Office Equipment: Additional FY28	0	400 000	0
CPX.0021127	Office Equipment: Additional FY29	0	0	400 000

		2026/27	2027/28	2028/29
CPX/0033480	Furniture & Office Equipment: Replacem	1 500 000	1 000 000	1 000 000
CPX.0036300	Furniture: Replacement FY27	1 000 000	0	0
CPX.0036301	Furniture: Replacement FY28	0	500 000	0
CPX.0036302	Furniture: Replacement FY29	0	0	500 000
CPX.0036284	Office Equipment: Replacement FY27	500 000	0	0
CPX.0039237	Office Equipment: Replacement FY28	0	500 000	0
CPX.0039238	Office Equipment: Replacement FY29	0	0	500 000
CPX/0000528	IT Equipment: Additional	5 435 000	10 705 000	10 605 000
CPX.0036510	Computer Equipment: Additional FY27	3 500 000	0	0
CPX.0039041	Computer Equipment: Additional FY28	0	9 265 000	0
CPX.0039039	Computer Equipment: Additional FY29	0	0	9 165 000
CPX.0036482	IT Network Hardware: Additional FY27	1 035 000	0	0
CPX.0039127	IT Network Hardware: Additional FY28	0	500 000	0
CPX.0039167	IT Network Hardware: Additional FY29	0	0	500 000
CPX.0036486	Non-Standard Software: Additional FY27	200 000	0	0
CPX.0039105	Non-Standard Software: Additional FY28	0	100 000	0
CPX.0039165	Non-Standard Software: Additional FY29	0	0	100 000
CPX.0036483	Printers: Additional FY27	700 000	0	0
CPX.0039086	Printers: Additional FY28	0	840 000	0
CPX.0039163	Printers: Additional FY29	0	0	840 000
CPX/0033740	IT Equipment: Replacement	12 715 000	9 500 000	6 215 000
CPX.0036353	Computer Equipment: Replacement FY27	11 000 000	0	0
CPX.0039083	Computer Equipment: Replacement FY28	0	7 575 000	0
CPX.0039160	Computer Equipment: Replacement FY29	0	0	4 500 000
CPX.0036448	IT Network Hardware: Replacements FY27	500 000	0	0
CPX.0039151	IT Network Hardware: Replacements FY28	0	500 000	0
CPX.0039172	IT Network Hardware: Replacements FY29	0	0	500 000
CPX.0036511	Printers: Replacement FY27	1 215 000	0	0
CPX.0039104	Printers: Replacement FY28	0	1 425 000	0
CPX.0039164	Printers: Replacement FY29	0	0	1 215 000

		2026/27	2027/28	2028/29
CPX/0044219	IT Network Infrastructure	1 300 000	800 000	800 000
CPX.0036481	IT Network Data Cabling: Additional FY27	1 300 000	0	0
CPX.0039126	IT Network Data Cabling: Additional FY28	0	800 000	0
CPX.0039166	IT Network Data Cabling: Additional FY29	0	0	800 000
CPX/0000654	Laboratory Equipment: Additional	4 000 000	4 000 000	4 000 000
CPX.0017991	Laboratory Equipment: Additional FY27	4 000 000	0	0
CPX.0020990	Laboratory Equipment: Additional FY28	0	4 000 000	0
CPX.0020991	Laboratory Equipment: Additional FY29	0	0	4 000 000
CPX/0035800	Laboratory Equipment: Replacement	1 049 141	1 051 352	1 053 633
CPX.0035803	Laboratory Equipment: Replacement FY27	1 049 141	0	0
CPX.0035804	Laboratory Equipment: Replacement FY28	0	1 051 352	0
CPX.0035805	Laboratory Equipment: Replacement FY29	0	0	1 053 633
CPX/0036391	Plant & Equipment: Additional	6 000 000	6 000 000	6 500 000
CPX.0021016	EAM Plant & Equipment: Additional FY27	6 000 000	0	0
CPX.0021018	EAM Plant & Equipment: Additional FY28	0	6 000 000	0
CPX.0021021	EAM Plant & Equipment: Additional FY29	0	0	6 500 000
CPX/0000702	Pressure Management: COCT	10 000 000	11 000 000	7 500 000
CPX.0018003	Pressure Management: COCT FY27	10 000 000	0	0
CPX.0021037	Pressure Management: COCT FY28	0	11 000 000	0
CPX.0021038	Pressure Management: COCT FY29	0	0	7 500 000
CPX/0000706	Refurbishment of Labs	1 000 000	2 000 000	2 000 000
CPX.0017994	Refurbishment of Labs FY27	1 000 000	0	0
CPX.0021066	Refurbishment of Labs FY28	0	2 000 000	0
CPX.0021067	Refurbishment of Labs FY29	0	0	2 000 000
CPX/0000689	Specialised Equipment: Additional	1 500 000	2 000 000	2 500 000
CPX.0016731	Specialised Equipment: Additional FY27	1 500 000	0	0
CPX.0016732	Specialised Equipment: Additional FY28	0	2 000 000	0
CPX.0016733	Specialised Equipment: Additional FY29	0	0	2 500 000

		2026/27	2027/28	2028/29
CPX/0021396	Telemetry and Automation	3 000 000	3 000 000	3 000 000
CPX.0021430	Telemetry and Automation FY27	3 000 000	0	0
CPX.0021431	Telemetry and Automation FY28	0	3 000 000	0
CPX.0021432	Telemetry and Automation FY29	0	0	3 000 000
CPX/0029579	Treated Effluent Re-Use	17 410 855	39 700 000	53 000 000
CPX.0030032	Treated Effluent Re-Use: Bellville NW1	0	2 000 000	0
CPX.0029983	Treated Effluent Re-Use: Cape Flats PS	1 000 000	1 000 000	20 000 000
CPX.0030036	Treated Effluent Re-Use: Stikland	800 000	19 700 000	16 000 000
CPX.0029929	Treated Effluent Re-Use: Zandvliet PS	4 000 000	0	0
CPX.0030037	Treated Effluent Re-Use:Wildevoelville WP	11 610 855	17 000 000	17 000 000
CPX/0029577	Treated Effluent Re-use:Refurbishment	5 000 000	8 000 000	2 884 251
CPX.0031091	Treated Effluent: Refurb& PipeLinks FY27	5 000 000	0	0
CPX.0031092	Treated Effluent: Refurb& PipeLinks FY28	0	8 000 000	0
CPX.0031093	Treated Effluent: Refurb& PipeLinks FY29	0	0	2 884 251
CPX/0000671	Vehicles: Additional	23 000 000	23 000 000	23 000 000
CPX.0031590	EAM Heavy Vehicles: Additional FY27	20 000 000	0	0
CPX.0031592	EAM Heavy Vehicles: Additional FY28	0	20 000 000	0
CPX.0031594	EAM Heavy Vehicles: Additional FY29	0	0	20 000 000
CPX.0031620	EAM Light Vehicles: Additional FY27	3 000 000	0	0
CPX.0031622	EAM Light Vehicles: Additional FY28	0	3 000 000	0
CPX.0031624	EAM Light Vehicles: Additional FY29	0	0	3 000 000
CPX/0000696	Vehicles: Replacement	14 500 000	14 000 000	18 000 000
CPX.0029703	EAM Heavy Vehicles: Replacement FY27	11 000 000	0	0
CPX.0029707	EAM Heavy Vehicles: Replacement FY28	0	12 000 000	0
CPX.0029709	EAM Heavy Vehicles: Replacement FY29	0	0	13 000 000
CPX.0029704	EAM Light Vehicles: Replacement FY27	3 500 000	0	0
CPX.0029706	EAM Light Vehicles: Replacement FY28	0	2 000 000	0
CPX.0029708	EAM Light Vehicles: Replacement FY29	0	0	5 000 000

		2026/27	2027/28	2028/29
CPX/0033741	Video Conferencing Installations	1 000 000	1 400 000	1 000 000
CPX.0036410	Video Conferencing Installations FY27	1 000 000	0	0
CPX.0039084	Video Conferencing Installations FY28	0	1 000 000	0
CPX.0039161	Video Conferencing Installations FY29	0	0	1 000 000
CPX.0039085	Video Conferencing: Replacement FY28	0	400 000	0
Commercial Services				
CPX/0000682	Meter Replacement Programme	45 000 000	47 250 000	27 000 000
CPX.0017842	Meter Replacement Programme Central FY27	15 000 000	0	0
CPX.0021005	Meter Replacement Programme Central FY28	0	27 000 000	0
CPX.0021006	Meter Replacement Programme Central FY29	0	0	6 750 000
CPX.0041764	Meter Replacement Programme East FY27	10 000 000	0	0
CPX.0041809	Meter Replacement Programme East FY28	0	6 750 000	0
CPX.0041763	Meter Replacement Programme East FY29	0	0	6 750 000
CPX.0041853	Meter Replacement Programme North FY27	10 000 000	0	0
CPX.0041864	Meter Replacement Programme North FY28	0	6 750 000	0
CPX.0041851	Meter Replacement Programme North FY29	0	0	6 750 000
CPX.0041852	Meter Replacement Programme South FY27	10 000 000	0	0
CPX.0041865	Meter Replacement Programme South FY28	0	6 750 000	0
CPX.0041838	Meter Replacement Programme South FY29	0	0	6 750 000
CPX/0030224	Small Plant & Equip: Additional (CSM)	1 000 000	100 000	1 000 000
CPX.0038428	Plant & Equipment: Add (CSM) FY27	1 000 000	0	0
CPX.0038429	Plant & Equipment: Add (CSM) FY28	0	100 000	0
CPX.0038450	Plant & Equipment: Add (CSM) FY29	0	0	1 000 000
CPX/0021324	W&S Contingency Provisions - Tariff	73 000 000	73 000 000	73 000 000
CPX.0043913	W&S Contingency Prov - Construction FY27	72 000 000	0	0
CPX.0043914	W&S Contingency Prov - Construction FY28	0	72 000 000	0
CPX.0043915	W&S Contingency Prov - Construction FY29	0	0	72 000 000
CPX.0033573	W&S Contingency Prov - Insurance FY27	1 000 000	0	0
CPX.0029094	W&S Contingency Prov - Insurance FY28	0	1 000 000	0
CPX.0029095	W&S Contingency Prov - Insurance FY29	0	0	1 000 000

		2026/27	2027/28	2028/29
CPX/0000672	Water Meters New Connections	15 500 000	22 500 000	22 500 000
CPX.0021092	W&S Meters New Connections Central FY28	0	5 625 000	0
CPX.0020956	W&S Meters New Connections Central FY29	0	0	5 625 000
CPX.0041765	W&S Meters New Connections East FY28	0	5 625 000	0
CPX.0041778	W&S Meters New Connections East FY29	0	0	5 625 000
CPX.0041859	W&S Meters New Connections North FY28	0	5 625 000	0
CPX.0041855	W&S Meters New Connections North FY29	0	0	5 625 000
CPX.0041866	W&S Meters New Connections South FY28	0	5 625 000	0
CPX.0041857	W&S Meters New Connections South FY29	0	0	5 625 000
CPX.0017978	Water Meters New Connections FY27	15 500 000	0	0
Distribution Services				
CPX/0021347	Acquisition & Registration & Servitude	150 000	150 000	150 000
CPX.0029925	Acquisition & Registr & servitude FY27	150 000	0	0
CPX.0029926	Acquisition & Registr & servitude FY28	0	150 000	0
CPX.0029927	Acquisition & Registr & servitude FY29	0	0	150 000
CPX/0034861	Depot Upgrading Programme	31 346 743	19 200 000	24 400 000
CPX.0036363	Depot: Arnold Wilhelm Upgrade	0	0	6 000 000
CPX.0033206	Depot: Blomtuin Retic Upgrade	8 132 484	8 900 000	0
CPX.0036366	Depot: Constantia Waterworks Upgrade	0	0	5 000 000
CPX.0036361	Depot: Delft Upgrade	0	0	3 000 000
CPX.0039290	Depot: Kendal Rd - Asphalting	1 200 000	0	0
CPX.0033285	Depot: Killarney Upgrade	5 000 000	8 000 000	7 000 000
CPX.0039146	Depot: Langeberg ISBS Sewer - Add Office	0	0	1 700 000
CPX.0039154	Depot: Langeberg ISBS Water - Add Office	0	0	1 700 000
CPX.0036364	Depot: Mitchells Plain Upgrade	6 000 000	0	0
CPX.0036365	Depot: Pinelands Sewer Upgrade	6 314 259	0	0
CPX.0036362	Depot: Vaalfontein Upgrade	3 700 000	2 300 000	0
CPX.0041640	Depot: Woodstock ISBS Upgrade	1 000 000	0	0

		2026/27	2027/28	2028/29
CPX/0000521	Informal Settlements Sanitation Installa	36 000 000	40 000 000	40 000 000
CPX.0041613	Inform Settl Sanit Install Central FY27	7 200 000	0	0
CPX.0041686	Inform Settl Sanit Install Central FY28	0	8 000 000	0
CPX.0041702	Inform Settl Sanit Install Central FY29	0	0	8 000 000
CPX.0041616	Inform Settl Sanit Install East FY27	10 800 000	0	0
CPX.0041688	Inform Settl Sanit Install East FY28	0	12 000 000	0
CPX.0041703	Inform Settl Sanit Install East FY29	0	0	12 000 000
CPX.0041617	Inform Settl Sanit Install North FY27	7 200 000	0	0
CPX.0041689	Inform Settl Sanit Install North FY28	0	8 000 000	0
CPX.0041704	Inform Settl Sanit Install North FY29	0	0	8 000 000
CPX.0041619	Inform Settl Sanit Install South FY27	10 800 000	0	0
CPX.0041701	Inform Settl Sanit Install South FY28	0	12 000 000	0
CPX.0041705	Inform Settl Sanit Install South FY29	0	0	12 000 000
CPX/0000525	Informal Settlements Water Installations	8 000 000	2 000 000	2 000 000
CPX.0042315	Inform Settl Water Install Central FY27	1 600 000	0	0
CPX.0042452	Inform Settl Water Install Central FY28	0	400 000	0
CPX.0042458	Inform Settl Water Install Central FY29	0	0	400 000
CPX.0042316	Inform Settl Water Install East FY27	2 400 000	0	0
CPX.0042451	Inform Settl Water Install East FY28	0	600 000	0
CPX.0042457	Inform Settl Water Install East FY29	0	0	600 000
CPX.0042318	Inform Settl Water Install North FY27	2 400 000	0	0
CPX.0042450	Inform Settl Water Install North FY28	0	400 000	0
CPX.0042459	Inform Settl Water Install North FY29	0	0	600 000
CPX.0042317	Inform Settl Water Install South FY27	1 600 000	0	0
CPX.0042455	Inform Settl Water Install South FY28	0	600 000	0
CPX.0042456	Inform Settl Water Install South FY29	0	0	400 000
CPX/0033098	Radios: Replacement	2 600 000	2 000 000	0
CPX.0042029	Radios - ISBS: Replacement FY27	600 000	0	0
CPX.0039273	Radios - Reticulation: Replacement FY27	2 000 000	0	0
CPX.0039274	Radios - Reticulation: Replacement FY28	0	2 000 000	0

		2026/27	2027/28	2028/29
CPX/0003838	Sewer Network Renewal	365 000 000	348 152 000	320 000 000
CPX.0041748	Sewer Network Replacement - Central FY27	91 250 000	0	0
CPX.0041792	Sewer Network Replacement - Central FY28	0	87 038 000	0
CPX.0041796	Sewer Network Replacement - Central FY29	0	0	80 000 000
CPX.0041745	Sewer Network Replacement - East FY27	91 250 000	0	0
CPX.0041790	Sewer Network Replacement - East FY28	0	87 038 000	0
CPX.0041794	Sewer Network Replacement - East FY29	0	0	80 000 000
CPX.0041747	Sewer Network Replacement - North FY27	91 250 000	0	0
CPX.0041791	Sewer Network Replacement - North FY28	0	87 038 000	0
CPX.0041795	Sewer Network Replacement - North FY29	0	0	80 000 000
CPX.0041744	Sewer Network Replacement - South FY27	91 250 000	0	0
CPX.0041749	Sewer Network Replacement - South FY28	0	87 038 000	0
CPX.0041793	Sewer Network Replacement - South FY29	0	0	80 000 000
CPX/0000700	Sewer Projects as per Master Plan	3 280 000	5 000 000	5 000 000
CPX.0020975	Sewer Projects as per Master Plan FY27	3 280 000	0	0
CPX.0020996	Sewer Projects as per Master Plan FY28	0	5 000 000	0
CPX.0020997	Sewer Projects as per Master Plan FY29	0	0	5 000 000
CPX/0000719	Sewer Pump Stations Minor Upgrades	129 000 000	159 000 000	130 000 000
CPX.0041813	Sewer Pump Station Refurb - Central FY27	32 250 000	0	0
CPX.0041810	Sewer Pump Station Refurb - Central FY28	0	39 750 000	0
CPX.0041819	Sewer Pump Station Refurb - Central FY29	0	0	32 500 000
CPX.0041727	Sewer Pump Station Refurb - East FY27	32 250 000	0	0
CPX.0041786	Sewer Pump Station Refurb - East FY28	0	39 750 000	0
CPX.0041816	Sewer Pump Station Refurb - East FY29	0	0	32 500 000
CPX.0041729	Sewer Pump Station Refurb - North FY27	32 250 000	0	0
CPX.0041788	Sewer Pump Station Refurb - North FY28	0	39 750 000	0
CPX.0041817	Sewer Pump Station Refurb - North FY29	0	0	32 500 000
CPX.0041725	Sewer Pump Station Refurb - South FY27	32 250 000	0	0
CPX.0041783	Sewer Pump Station Refurb - South FY28	0	39 750 000	0
CPX.0041815	Sewer Pump Station Refurb - South FY29	0	0	32 500 000

		2026/27	2027/28	2028/29
CPX/0043648	Sewer Pump Stations Upgrade	5 000 000	14 943 164	31 512 000
CPX.0031559	Khayelitsha Site B Pump Station	0	0	3 000 000
CPX.0031556	Philippi Pump Station Phase 4 Upgrade	5 000 000	14 943 164	28 512 000
CPX/0035794	Small Plant & Equip: Additional (ISBS)	100 000	100 000	150 000
CPX.0036560	Small Plant & Equip: Add (ISBS) FY27	100 000	0	0
CPX.0036562	Small Plant & Equip: Add (ISBS) FY28	0	100 000	0
CPX.0036564	Small Plant & Equip: Add (ISBS) FY29	0	0	150 000
CPX/0000701	Small Plant & Equip: Additional (Retic)	3 000 000	2 000 000	2 000 000
CPX.0020995	Small Plant & Equip: Add (Retic) FY27	3 000 000	0	0
CPX.0021003	Small Plant & Equip: Add (Retic) FY28	0	2 000 000	0
CPX.0021004	Small Plant & Equip: Add (Retic) FY29	0	0	2 000 000
CPX/0004139	Upgrade Reservoirs City Wide	5 000 000	5 000 000	5 000 000
CPX.0021013	Upgrade Reservoirs City Wide FY27	5 000 000	0	0
CPX.0021015	Upgrade Reservoirs City Wide FY28	0	5 000 000	0
CPX.0021017	Upgrade Reservoirs City Wide FY29	0	0	5 000 000
CPX/0003861	Water Network Renewal	287 438 512	253 000 000	272 934 068
CPX.0041726	Water Network Replacement - Central FY27	71 859 628	0	0
CPX.0041782	Water Network Replacement - Central FY28	0	63 250 000	0
CPX.0041789	Water Network Replacement - Central FY29	0	0	68 233 517
CPX.0041723	Water Network Replacement - East FY27	71 859 628	0	0
CPX.0041780	Water Network Replacement - East FY28	0	63 250 000	0
CPX.0041785	Water Network Replacement - East FY29	0	0	68 233 517
CPX.0041724	Water Network Replacement - North FY27	71 859 628	0	0
CPX.0041781	Water Network Replacement - North FY28	0	63 250 000	0
CPX.0041787	Water Network Replacement - North FY29	0	0	68 233 517
CPX.0041722	Water Network Replacement - South FY27	71 859 628	0	0
CPX.0041728	Water Network Replacement - South FY28	0	63 250 000	0
CPX.0041784	Water Network Replacement - South FY29	0	0	68 233 517

		2026/27	2027/28	2028/29
CPX/0000673	Water Projects as per Master Plan	1 000 000	5 000 000	5 000 000
CPX.0021026	Water Projects as per Master Plan FY27	1 000 000	0	0
CPX.0021029	Water Projects as per Master Plan FY28	0	5 000 000	0
CPX.0021080	Water Projects as per Master Plan FY29	0	0	5 000 000
Community Services & Health				
Support Services: CS & H				
CPX/0000392	CommServ & Health Contingency Provisions	4 500 000	2 500 000	2 500 000
CPX.0044170	CSH Contingency Prov - Construction FY27	2 500 000	0	0
CPX.0044171	CSH Contingency prov - Construction FY28	0	2 500 000	0
CPX.0044172	CSH Contingency prov - Construction FY29	0	0	2 500 000
CPX.0025494	CSH Contingency Prov - Insurance FY27	2 000 000	0	0
CPX/0025468	Furniture & Office Equipment: Replacem	20 000	20 000	50 000
CPX.0025519	Office Equipment: Replacement FY27	20 000	0	0
CPX.0025541	Office Equipment: Replacement FY28	0	20 000	0
CPX.0025527	Office Equipment: Replacement FY29	0	0	50 000
CPX/0012230	IT Equipment: Replacement	50 000	50 000	50 000
CPX.0025548	Computer Equipment: Replacement FY27	50 000	0	0
CPX.0025556	Computer Equipment: Replacement FY28	0	50 000	0
CPX.0025558	Computer Equipment: Replacement FY29	0	0	50 000
Recreation & Parks				
CPX/0016691	Cemetery Upgrades	73 067 182	102 000 000	23 500 000
CPX.0016893	Cemetery Upgrades FY27	73 067 182	0	0
CPX.0025967	Cemetery Upgrades FY28	0	102 000 000	0
CPX.0025949	Cemetery Upgrades FY29	0	0	23 500 000
CPX/0010881	Community Park Upgrades	15 599 688	0	0
CPX.0036496	Lupin Crescent Park Upgrade	15 599 688	0	0

		2026/27	2027/28	2028/29
CPX/0008826	Depot Upgrades & Developments: CityParks	3 000 000	0	0
CPX.0017040	Depot Upgrades FY27	3 000 000	0	0
CPX/0001083	Equipment for facilities: Additional	2 250 000	3 000 000	4 500 000
CPX.0017081	Equipment for Facilities: Add FY27	1 500 000	0	0
CPX.0032347	Equipment for Facilities: Add FY28	0	3 000 000	0
CPX.0032360	Equipment for Facilities: Add FY29	0	0	3 000 000
CPX.0022021	Swimming Pool Equipment: Add FY27	750 000	0	0
CPX.0024200	Swimming Pool Equipment: Add FY29	0	0	1 500 000
CPX/0033391	Equipment for facilities: Replacement	2 250 000	3 000 000	4 500 000
CPX.0032886	Equipment for Facilities: Repl FY27	1 500 000	0	0
CPX.0032888	Equipment for Facilities: Repl FY28	0	3 000 000	0
CPX.0032890	Equipment for Facilities: Repl FY29	0	0	3 000 000
CPX.0033018	Swimming Pool Equipment: Repl FY27	750 000	0	0
CPX.0033045	Swimming Pool Equipment: Repl FY29	0	0	1 500 000
CPX/0001049	Facility Furniture & Equipment: Add	500 000	1 000 000	1 000 000
CPX.0024146	Facility Furniture: Additional FY27	500 000	0	0
CPX.0024147	Facility Furniture: Additional FY28	0	1 000 000	0
CPX.0024149	Facility Furniture: Additional FY29	0	0	1 000 000
CPX/0033390	Facility Furniture & Equipment: Replacem	0	1 000 000	1 000 000
CPX.0024117	Facility Furniture: Replacement FY28	0	1 000 000	0
CPX.0024118	Facility Furniture: Replacement FY29	0	0	1 000 000
CPX/0015640	Facility upgrades: SASREA	15 000 000	15 000 000	5 468 740
CPX.0042174	Facility Upgrades FY27	15 000 000	0	0
CPX.0042190	Facility Upgrades FY28	0	15 000 000	0
CPX.0042192	Facility Upgrades FY29	0	0	5 468 740

		2026/27	2027/28	2028/29
CPX/0011448	Integrated Recreation & Parks Facilities	3 190 007	12 845 890	11 694 670
CPX.0011602	Enkanini Integrated Recreation Facility	1 800 000	0	0
CPX.0039409	Gugulethu Integrated Recreation Facility	100 000	7 900 000	0
CPX.0040637	Hartleyvale Stadium Upgrade - Phase 2	1 114 380	4 945 890	11 694 670
CPX.0011598	Upgrade Princessvlei	175 627	0	0
CPX/0001244	IT Equipment: Additional	2 320 811	2 014 401	2 043 987
CPX.0017051	Computer Equipment: Additional FY27	1 800 199	0	0
CPX.0025898	Computer Equipment: Additional FY28	0	1 011 959	0
CPX.0025254	Computer Equipment: Additional FY29	0	0	1 001 321
CPX.0017014	IT Network Hardware: Additional FY27	520 612	0	0
CPX.0024574	IT Network Hardware: Additional FY28	0	1 002 442	0
CPX.0024575	IT Network Hardware: Additional FY29	0	0	1 042 666
CPX/0008110	IT Equipment: Replacement	6 671 895	2 594 455	2 566 520
CPX.0024095	Computer Equipment: Replacement FY27	6 671 895	0	0
CPX.0024096	Computer Equipment: Replacement FY28	0	2 594 455	0
CPX.0024097	Computer Equipment: Replacement FY29	0	0	2 566 520
CPX/0044260	Minor Community Park Upgrades	2 000 000	4 000 000	4 000 000
CPX.0017336	Upgrade Community Parks FY27	2 000 000	0	0
CPX.0017337	Upgrade Community Parks FY28	0	4 000 000	0
CPX.0032623	Upgrade Community Parks FY29	0	0	4 000 000
CPX/0020267	Minor Swimming Pool Upgrades	20 000 000	20 000 000	20 000 000
CPX.0032441	Swimming Pool Upgrade FY27	20 000 000	0	0
CPX.0032443	Swimming Pool Upgrade FY28	0	20 000 000	0
CPX.0032445	Swimming Pool Upgrade FY29	0	0	20 000 000
CPX/0042497	Recreation and Parks Facilities Upgrade	34 109 000	12 902 220	630 780
CPX.0039306	Blue Downs RRH -Synthetic Pitch	8 030 350	0	0
CPX.0039304	Vygieskraal RRH - Soccer Synthetic Pitch	0	11 000 000	0
CPX.0039301	Vygieskraal Stadium - Cycling Track	20 000 000	0	0
CPX.0042189	Westridge RRH - Synthetic pitch construc	3 800 000	0	0
CPX.0042414	Yeoville Sport Ground - Wall Reconstruct	2 278 650	1 902 220	630 780

		2026/27	2027/28	2028/29
CPX/0001040	Recreation Hubs Equipment: Additional	400 000	150 000	100 000
CPX.0017042	Recreation Hubs Equipment: Add FY27	400 000	0	0
CPX.0024206	Recreation Hubs Equipment: Add FY28	0	150 000	0
CPX.0024207	Recreation Hubs Equipment: Add FY29	0	0	100 000
CPX/0033338	Recreation Hubs Equipment: Replacement	200 000	850 000	900 000
CPX.0032862	Recreation Hubs Equipment: Repl FY27	200 000	0	0
CPX.0032864	Recreation Hubs Equipment: Repl FY28	0	850 000	0
CPX.0032866	Recreation Hubs Equipment: Repl FY29	0	0	900 000
CPX/0033744	Specialised Equipment: Additional	250 000	500 000	500 000
CPX.0032878	Specialised Equipment: Additional FY27	250 000	0	0
CPX.0032880	Specialised Equipment: Additional FY28	0	500 000	0
CPX.0032900	Specialised Equipment: Additional FY29	0	0	500 000
CPX/0008827	Specialised Equipment: Replacement	250 000	500 000	500 000
CPX.0024062	Specialised Equipment: Replacement FY27	250 000	0	0
CPX.0024064	Specialised Equipment: Replacement FY28	0	500 000	0
CPX.0024067	Specialised Equipment: Replacement FY29	0	0	500 000
CPX/0001104	Sport and Recreation Facilities Upgrade	1 500 000	0	0
CPX.0024159	Recreation Facilities & Parks Upgr FY27	1 500 000	0	0
CPX/0008821	Supply, Install & Replace Signage	100 000	0	0
CPX.0017033	Supply, Install & Replace Signage FY27	100 000	0	0
CPX/0018295	Swimming Pool Upgrades	8 885 600	5 077 000	18 969 470
CPX.0039229	Long Street Pool upgrade	1 000 000	2 000 000	0
CPX.0039320	Ravensmead Pool upgrade	6 500 000	0	0
CPX.0039227	Sea Point Pool upgrade	1 000 000	2 000 000	4 000 000
CPX.0039323	Vulindlela Pool upgrade	385 600	1 077 000	14 969 470

		2026/27	2027/28	2028/29
Library & Information Services				
CPX/0003798	Books, Periodicals & Subscriptions	13 764 193	13 114 849	13 770 591
CPX.0032027	Books, Periodicals & Subs CDU FY27	1 702 033	0	0
CPX.0032028	Books, Periodicals & Subs CDU FY28	0	1 295 934	0
CPX.0032029	Books, Periodicals & Subs CDU FY29	0	0	1 360 730
CPX.0032083	Books, Periodicals & Subs Central FY27	2 439 237	0	0
CPX.0032084	Books, Periodicals & Subs Central FY28	0	2 591 867	0
CPX.0032085	Books, Periodicals & Subs Central FY29	0	0	2 721 461
CPX.0032089	Books, Periodicals & Subs East FY27	3 055 747	0	0
CPX.0032090	Books, Periodicals & Subs East FY28	0	2 851 054	0
CPX.0032091	Books, Periodicals & Subs East FY29	0	0	2 993 607
CPX.0032095	Books, Periodicals & Subs North FY27	3 283 588	0	0
CPX.0032096	Books, Periodicals & Subs North FY28	0	3 110 241	0
CPX.0032097	Books, Periodicals & Subs North FY29	0	0	3 265 753
CPX.0032102	Books, Periodicals & Subs South FY27	3 283 588	0	0
CPX.0032103	Books, Periodicals & Subs South FY28	0	3 265 753	0
CPX.0032104	Books, Periodicals & Subs South FY29	0	0	3 429 040
CPX/0003834	Furniture, Tools & Equipment: Additional	1 625 972	1 625 972	1 125 972
CPX.0023449	Library Equipment: Additional FY27	562 986	0	0
CPX.0023490	Library Equipment: Additional FY28	0	1 062 986	0
CPX.0023491	Library Equipment: Additional FY29	0	0	562 986
CPX.0023388	Library Furniture: Additional FY27	1 062 986	0	0
CPX.0023389	Library Furniture: Additional FY28	0	562 986	0
CPX.0023530	Library Furniture: Additional FY29	0	0	562 986

		2026/27	2027/28	2028/29
CPX/0001098	Furniture, Tools & Equipment: Replace	462 980	462 980	462 980
CPX.0023414	Library Equipment: Replacement FY27	138 895	0	0
CPX.0023415	Library Equipment: Replacement FY28	0	138 895	0
CPX.0023418	Library Equipment: Replacement FY29	0	0	138 895
CPX.0023499	Library Furniture: Replacement FY27	324 085	0	0
CPX.0023500	Library Furniture: Replacement FY28	0	324 085	0
CPX.0023503	Library Furniture: Replacement FY29	0	0	324 085
CPX/0005993	IT Equipment: Additional	6 603 856	7 623 224	4 962 112
CPX.0023581	Computer Equipment: Additional FY27	2 900 000	0	0
CPX.0032122	Computer Equipment: Additional FY28	0	500 000	0
CPX.0037061	IT Infrastructure: Additional FY28	0	1 042 112	0
CPX.0032129	Printers: Additional FY28	0	400 000	0
CPX.0019561	Specialised IT Equipment: Add FY27	3 703 856	0	0
CPX.0019562	Specialised IT Equipment: Add FY28	0	5 681 112	0
CPX.0019563	Specialised IT Equipment: Add FY29	0	0	4 962 112
CPX/0003816	IT Equipment: Replacement	3 424 888	4 827 138	4 224 888
CPX.0023355	Computer Equipment: Replacement FY27	2 100 000	0	0
CPX.0032124	Computer Equipment: Replacement FY28	0	1 400 000	0
CPX.0023358	Computer Equipment: Replacement FY29	0	0	2 100 000
CPX.0037071	IT Infrastructure: Replacement FY27	1 324 888	0	0
CPX.0037072	IT Infrastructure: Replacement FY28	0	3 127 138	0
CPX.0037073	IT Infrastructure: Replacement FY29	0	0	2 124 888
CPX.0032127	Printers: Replacement FY28	0	300 000	0
CPX/0011152	Library Upgrade/ Expansions	6 000 000	10 000 000	0
CPX.0040873	Bellville Lib - HVAC: Chillers Install	6 000 000	10 000 000	0
CPX/0001164	Library Upgrades and Extensions	140 007	3 247 000	2 718 000
CPX.0038344	Library Upgrades and Extensions FY27	140 007	0	0
CPX.0025344	Library Upgrades and Extensions FY28	0	3 247 000	0
CPX.0025346	Library Upgrades and Extensions FY29	0	0	2 718 000

		2026/27	2027/28	2028/29
City Health				
CPX/0000349	Air Pollution Control Equipment: Add	480 865	351 845	350 000
CPX.0023337	Air Pollution Control Equipm: Add FY27	480 865	0	0
CPX.0023339	Air Pollution Control Equipm: Add FY28	0	351 845	0
CPX.0023351	Air Pollution Control Equipm: Add FY29	0	0	350 000
CPX/0039325	City Health Facilities Upgrades	17 959 259	27 270 921	27 848 790
CPX.0041551	Delft Clinic Upgrades	1 000 000	2 186 900	18 672 880
CPX.0041542	Elsies River Clinic Upgrade	225 000	74 010	130 250
CPX.0025185	Ext. of Loading Shed Medical Store	3 800 000	0	0
CPX.0036738	Health Training Centre Upgrade	686 988	0	0
CPX.0041545	Hout Bay Clinic Upgrades	3 754 000	0	0
CPX.0041998	Khayelitsha Environm Health Office Upgr	0	4 000 000	0
CPX.0041936	Lakeside Environm Health Office Upgrade	2 000 000	3 293 160	0
CPX.0041550	Luvuyo Clinic Upgrade	0	7 293 000	0
CPX.0041538	Silvertown Clinic Upgrade	0	0	122 690
CPX.0039315	Spencer Road Clinic Upgrade	6 388 641	9 938 231	0
CPX.0041544	Vuyani Clinic Upgrade	104 630	185 620	7 022 970
CPX.0042001	Westridge Environm Health Office Upgrade	0	300 000	1 900 000
CPX/0013376	Clinics Upgrades	11 900 000	22 727 937	27 384 124
CPX.0024740	Upgrades to Clinics - East FY27	7 400 000	0	0
CPX.0024728	Upgrades to Clinics - East FY28	0	19 727 937	0
CPX.0024743	Upgrades to Clinics - East FY29	0	0	15 884 124
CPX.0025082	Upgrades to Clinics - South FY27	4 500 000	0	0
CPX.0025088	Upgrades to Clinics - South FY28	0	3 000 000	0
CPX.0025100	Upgrades to Clinics - South FY29	0	0	11 500 000
CPX/0001186	Furniture & Office Equipment: Additional	30 000	30 000	60 000
CPX.0024199	Furniture: Additional FY27	30 000	0	0
CPX.0024216	Furniture: Additional FY28	0	30 000	0
CPX.0024222	Furniture: Additional FY29	0	0	30 000
CPX.0024365	Office Equipment: Additional FY29	0	0	30 000

		2026/27	2027/28	2028/29
CPX/0022004	Furniture & Office Equipment: Replacem	60 000	60 000	60 000
CPX.0024359	Furniture: Replacement FY27	30 000	0	0
CPX.0024486	Furniture: Replacement FY28	0	30 000	0
CPX.0024517	Furniture: Replacement FY29	0	0	30 000
CPX.0024427	Office Equipment: Replacement FY27	30 000	0	0
CPX.0024429	Office Equipment: Replacement FY28	0	30 000	0
CPX.0024441	Office Equipment: Replacement FY29	0	0	30 000
CPX/0028972	Health Facilities Security Upgrades	1 800 000	2 200 000	3 400 000
CPX.0036446	Security Upgrades - Central FY27	450 000	0	0
CPX.0036863	Security Upgrades - Central FY28	0	550 000	0
CPX.0041268	Security Upgrades - Central FY29	0	0	750 000
CPX.0036404	Security Upgrades - East FY27	450 000	0	0
CPX.0036866	Security Upgrades - East FY28	0	550 000	0
CPX.0041266	Security Upgrades - East FY29	0	0	750 000
CPX.0036452	Security Upgrades - North FY27	450 000	0	0
CPX.0036868	Security Upgrades - North FY28	0	550 000	0
CPX.0041262	Security Upgrades - North FY29	0	0	400 000
CPX.0036449	Security Upgrades - South FY27	450 000	0	0
CPX.0036890	Security Upgrades - South FY28	0	550 000	0
CPX.0041264	Security Upgrades - South FY29	0	0	750 000
CPX.0041320	Security Upgrades - Spec H FY29	0	0	750 000
CPX/0013300	IT Equipment: Additional	250 000	600 000	350 000
CPX.0023927	Computer Equipment: Additional FY28	0	350 000	0
CPX.0023930	Computer Equipment: Additional FY29	0	0	350 000
CPX.0036489	Printers: Additional FY27	250 000	0	0
CPX.0036932	Printers: Additional FY28	0	250 000	0

		2026/27	2027/28	2028/29
CPX/0012676	IT Equipment: Replacement	2 610 000	3 455 000	2 350 000
CPX.0028848	Computer Equipment: Replacem South FY27	1 000 000	0	0
CPX.0028870	Computer Equipment: Replacem South FY28	0	1 000 000	0
CPX.0028872	Computer Equipment: Replacem South FY29	0	0	1 000 000
CPX.0044410	Computer Equipment: Replacement FY27	1 360 000	0	0
CPX.0024204	Computer Equipment: Replacement FY28	0	2 205 000	0
CPX.0024208	Computer Equipment: Replacement FY29	0	0	1 350 000
CPX.0024202	Printers: Replacement FY27	250 000	0	0
CPX.0036873	Printers: Replacement FY28	0	250 000	0
CPX/0006962	National Core Standards Compliance	13 857 000	13 416 158	1 500 000
CPX.0016816	National Core Standards - Central FY27	4 300 000	0	0
CPX.0024032	National Core Standards - Central FY28	0	9 916 158	0
CPX.0024035	National Core Standards - Central FY29	0	0	500 000
CPX.0016819	National Core Standards - East FY27	4 000 000	0	0
CPX.0024056	National Core Standards - East FY28	0	500 000	0
CPX.0016817	National Core Standards - North FY27	1 557 000	0	0
CPX.0024100	National Core Standards - North FY28	0	500 000	0
CPX.0024101	National Core Standards - North FY29	0	0	500 000
CPX.0016818	National Core Standards - South FY27	4 000 000	0	0
CPX.0024160	National Core Standards - South FY28	0	2 500 000	0
CPX.0024162	National Core Standards - South FY29	0	0	500 000
CPX/0000350	Specialised Environm Health Equip: Repl	500 000	1 050 000	1 050 000
CPX.0023433	Environmental Health Equipm: Repl FY27	500 000	0	0
CPX.0023770	Environmental Health Equipm: Repl FY28	0	1 050 000	0
CPX.0023775	Environmental Health Equipm: Repl FY29	0	0	1 050 000
CPX/0028973	Specialised Environm Health Equipm: Add	419 135	498 155	0
CPX.0036734	Environmental Health Equipment: Add FY27	419 135	0	0
CPX.0036892	Environmental Health Equipment: Add FY28	0	498 155	0
CPX/0000368	Tafelsig Clinic Extensions and Upgrade	3 261 890	0	0
CPX.0024993	Tafelsig Clinic - Ext & Upgrade Phase 2	3 261 890	0	0

		2026/27	2027/28	2028/29
Community, Arts & Culture Development				
CPX/0039760	Arts & Culture Facilities Upgrade & Ext	0	0	9 500 000
CPX.0039761	Delft Rent Office Upgrade	0	0	2 000 000
CPX.0039765	Langa Cultural Precinct Upgrade	0	0	5 000 000
CPX.0039762	Langa Pass Office Upgrade	0	0	1 000 000
CPX.0039764	Rhodes Cottage Upgrade	0	0	1 500 000
CPX/0021984	CACD Facilities Upgrade	0	1 450 000	1 950 000
CPX.0039666	Arts & Culture Facilities Upgrade FY28	0	1 450 000	0
CPX.0039667	Arts & Culture Facilities Upgrade FY29	0	0	1 950 000
CPX/0020316	Develop New Homeless Accommodation	1 600 000	27 500 000	5 000 000
CPX.0039570	Kuilsriver Safe Space Development	1 100 000	15 000 000	0
CPX.0039697	Paint City Safe Space Development	500 000	12 500 000	5 000 000
CPX/0000659	Furniture & Office Equipment: Additional	140 000	320 000	320 000
CPX.0023777	Furniture: Additional FY27	50 000	0	0
CPX.0023779	Furniture: Additional FY28	0	200 000	0
CPX.0023780	Furniture: Additional FY29	0	0	200 000
CPX.0023646	Office Equipment: Additional FY27	90 000	0	0
CPX.0023647	Office Equipment: Additional FY28	0	120 000	0
CPX.0023648	Office Equipment: Additional FY29	0	0	120 000
CPX/0029048	Furniture & Office Equipment: Replacem	100 000	270 000	220 000
CPX.0023813	Furniture: Replacement FY27	50 000	0	0
CPX.0023814	Furniture: Replacement FY28	0	150 000	0
CPX.0023817	Furniture: Replacement FY29	0	0	100 000
CPX.0023657	Office Equipment: Replacement FY27	50 000	0	0
CPX.0023658	Office Equipment: Replacement FY28	0	120 000	0
CPX.0023659	Office Equipment: Replacement FY29	0	0	120 000

		2026/27	2027/28	2028/29
CPX/0020242	Homeless Accommodation Upgrade & Extens	8 521 950	17 323 420	2 154 630
CPX.0039698	District Six Homeless Accommodation Ext	4 750 000	2 250 000	0
CPX.0042385	Oasis Homeless Infrastructure Upgrade	3 156 950	3 688 420	2 154 630
CPX.0020244	Wynberg Homeless Accommodation Ext	615 000	11 385 000	0
CPX/0007460	IT Equipment: Additional	150 000	150 000	230 000
CPX.0023844	Computer Equipment: Additional FY27	150 000	0	0
CPX.0023955	Computer Equipment: Additional FY28	0	150 000	0
CPX.0023956	Computer Equipment: Additional FY29	0	0	150 000
CPX.0032482	Printers: Additional FY29	0	0	80 000
CPX/0022047	IT Equipment: Replacement	550 000	800 000	380 000
CPX.0023973	Computer Equipment: Replacement FY27	550 000	0	0
CPX.0023974	Computer Equipment: Replacement FY28	0	800 000	0
CPX.0023975	Computer Equipment: Replacement FY29	0	0	200 000
CPX.0032486	Printers: Replacement FY29	0	0	180 000
Planning & Development & PMO				
CPX/0019915	Furniture & Office Equipment: Additional	250 000	0	0
CPX.0041151	Furniture: Additional FY27	200 000	0	0
CPX.0041146	Office Equipment: Additional FY27	50 000	0	0
CPX/0008816	IT Equipment: Additional	0	50 000	50 000
CPX.0024787	IT Equip & Infrastruct: Additional FY28	0	50 000	0
CPX.0024879	IT Equip & Infrastruct: Additional FY29	0	0	50 000
CPX/0028836	IT Equipment: Replacement	300 000	210 000	375 000
CPX.0024617	IT Equip & Infrastruct: Replacement FY27	300 000	0	0
CPX.0024623	IT Equip & Infrastruct: Replacement FY28	0	210 000	0
CPX.0024630	IT Equip & Infrastruct: Replacement FY29	0	0	375 000

		2026/27	2027/28	2028/29
Urban Mobility				
Public Transport				
CPX/0000264	Transport Facilities Upgrades	2 000 000	2 000 000	2 209 584
CPX.0027319	Transport Facilities Upgrades FY27	2 000 000	0	0
CPX.0028049	Transport Facilities Upgrades FY28	0	2 000 000	0
CPX.0028110	Transport Facilities Upgrades FY29	0	0	2 209 584
Roads Infrastructure Management				
CPX/0004041	Acquisition Vehicles & Plant Additional	11 348 598	37 500 000	26 765 000
CPX.0026615	Heavy Duty Vehicles: Additional FY27	11 348 598	0	0
CPX.0026479	Heavy Duty Vehicles: Additional FY28	0	30 000 000	0
CPX.0026491	Heavy Duty Vehicles: Additional FY29	0	0	18 734 000
CPX.0027896	Light Duty Vehicles: Additional FY28	0	7 500 000	0
CPX.0026490	Light Duty Vehicles: Additional FY29	0	0	8 031 000
CPX/0021386	Furniture & Office Equipment: Additional	330 000	349 000	370 000
CPX.0028486	Furniture: Additional FY27	239 000	0	0
CPX.0028489	Furniture: Additional FY28	0	253 000	0
CPX.0028490	Furniture: Additional FY29	0	0	268 000
CPX.0028487	Office Equipment: Additional FY27	91 000	0	0
CPX.0028488	Office Equipment: Additional FY28	0	96 000	0
CPX.0028492	Office Equipment: Additional FY29	0	0	102 000
CPX/0021355	Furniture & Office Equipment: Replacem	595 000	631 000	669 000
CPX.0027674	Furniture: Replacement FY27	476 000	0	0
CPX.0027676	Furniture: Replacement FY28	0	505 000	0
CPX.0027678	Furniture: Replacement FY29	0	0	535 000
CPX.0027675	Office Equipment: Replacement FY27	119 000	0	0
CPX.0027677	Office Equipment: Replacement FY28	0	126 000	0
CPX.0027679	Office Equipment: Replacement FY29	0	0	134 000

		2026/27	2027/28	2028/29
CPX/0013089	General Stormwater projects	14 000 000	16 000 000	18 000 000
CPX.0028512	General Stormwater - Minor works FY27	7 000 000	0	0
CPX.0028515	General Stormwater - Minor works FY28	0	8 000 000	0
CPX.0027702	General Stormwater - Minor works FY29	0	0	9 000 000
CPX.0028514	General Stormwater - Rehabilitation FY27	7 000 000	0	0
CPX.0028516	General Stormwater - Rehabilitation FY28	0	8 000 000	0
CPX.0027703	General Stormwater - Rehabilitation FY29	0	0	9 000 000
CPX/0015495	Guard Rails & Fencing	3 400 000	3 700 000	3 950 000
CPX.0036142	Fencing FY27	2 750 000	0	0
CPX.0036143	Fencing FY28	0	3 000 000	0
CPX.0036144	Fencing FY29	0	0	3 200 000
CPX.0036146	Guard Rails FY27	650 000	0	0
CPX.0036147	Guard Rails FY28	0	700 000	0
CPX.0036148	Guard Rails FY29	0	0	750 000
CPX/0005522	Informal Settlements Roads Upgrade	7 000 000	7 000 000	7 000 000
CPX.0027280	Informal Settlements Road Upgr FY27	7 000 000	0	0
CPX.0027281	Informal Settlements Road Upgr FY28	0	7 000 000	0
CPX.0027282	Informal Settlements Road Upgr FY29	0	0	7 000 000
CPX/0036354	Kraaifontein Stormwater Upgrades	910 000	9 111 500	10 168 500
CPX.0036355	Kraaifontein SW Upgrade:8th Avenue	210 000	7 600 000	40 000
CPX.0036358	Kraaifontein SW Upgrd: North of the N1	0	440 000	1 060 000
CPX.0036356	Kraaifontein SW Upgrd: Plantation Pond	700 000	441 500	8 108 500
CPX.0036359	Kraaifontein SW Upgrd:Brcknfl Industrial	0	630 000	960 000
CPX/0013115	Metro Roads: Reconstruction	41 202 727	11 884 657	1 100 000
CPX.0038517	Rd Rehab:Jakes Gerwel Vootrekker-F/Conra	500 000	500 000	250 000
CPX.0038826	Rehab of Jan vRiebeeck Dr(FvZjil-Epping)	100 000	0	0
CPX.0038824	Rehab of La Belle (Strand Rd-Willow Str)	130 000	0	0
CPX.0043932	Rehab of Oliver Tambo Drive and White	34 272 727	0	0
CPX.0024025	Rehab of Spine Road: Japhta K to N2	6 200 000	11 384 657	100 000
CPX.0025262	Rehabilitation of Military Road	0	0	750 000

		2026/27	2027/28	2028/29
CPX/0030922	Pedestrianisation	9 949 513	10 000 000	5 000 000
CPX.0036150	Pedestrianisation FY27	9 949 513	0	0
CPX.0036151	Pedestrianisation FY28	0	10 000 000	0
CPX.0036155	Pedestrianisation FY29	0	0	5 000 000
CPX/0000061	Plant, Tools & Equipment: Additional	2 989 000	2 939 000	3 439 000
CPX.0027287	Small Plant: Additional FY27	2 989 000	0	0
CPX.0028199	Small Plant: Additional FY28	0	2 739 000	0
CPX.0028221	Small Plant: Additional FY29	0	0	2 739 000
CPX.0028220	Tools & Equipment: Additional FY28	0	200 000	0
CPX.0028222	Tools & Equipment: Additional FY29	0	0	700 000
CPX/0033379	Plant, Tools & Equipment: Replacement	6 550 000	7 100 000	7 600 000
CPX.0036139	Small Plant: Replacement FY27	6 500 000	0	0
CPX.0036190	Small Plant: Replacement FY28	0	7 000 000	0
CPX.0036191	Small Plant: Replacement FY29	0	0	7 000 000
CPX.0036193	Tools & Equipment: Replacement FY27	50 000	0	0
CPX.0036194	Tools & Equipment: Replacement FY28	0	100 000	0
CPX.0036195	Tools & Equipment: Replacement FY29	0	0	600 000
CPX/0038638	Radios: Additional	0	500 000	0
CPX.0038674	Radios: Additional FY28	0	500 000	0
CPX/0038111	Radios: Replacement	0	500 000	0
CPX.0038119	Radios: Replacement FY28	0	500 000	0
CPX/0013096	Rehabilitation - Minor Roads	19 500 000	17 683 272	13 382 255
CPX.0027241	Rehabilitation - Minor Roads FY27	19 500 000	0	0
CPX.0027242	Rehabilitation - Minor Roads FY28	0	17 683 272	0
CPX.0027243	Rehabilitation - Minor Roads FY29	0	0	13 382 255
CPX/0000606	Road Structures: Construction	7 464 064	5 149 908	0
CPX.0044450	Rehab: Zoarvlei-Loxton Bridge	2 700 000	100 000	0
CPX.0039407	Rehabilitation of Mill street Bridge Cpt	4 764 064	0	0
CPX.0039631	Rehabilitation to Kromboom Road Bridge	0	5 049 908	0

		2026/27	2027/28	2028/29
CPX/0043928	Stormwater Upgrade Programme	8 545 000	2 433 000	100 000
CPX.0042243	Bato Way Flood Alleviation	3 250 000	1 400 000	100 000
CPX.0042249	High & Vrede St Stormwater System Upgr	5 295 000	1 033 000	0
CPX/0000131	Traffic Calming City Wide	8 000 000	9 350 000	10 100 000
CPX.0028620	Traffic Calming Central FY27	2 000 000	0	0
CPX.0027496	Traffic Calming Central FY28	0	2 450 000	0
CPX.0027500	Traffic Calming Central FY29	0	0	2 500 000
CPX.0027494	Traffic Calming East FY27	2 000 000	0	0
CPX.0027498	Traffic Calming East FY28	0	2 450 000	0
CPX.0027441	Traffic Calming East FY29	0	0	2 600 000
CPX.0028607	Traffic Calming North FY27	2 000 000	0	0
CPX.0027495	Traffic Calming North FY28	0	2 000 000	0
CPX.0027499	Traffic Calming North FY29	0	0	2 500 000
CPX.0027493	Traffic Calming South FY27	2 000 000	0	0
CPX.0027497	Traffic Calming South FY28	0	2 450 000	0
CPX.0027440	Traffic Calming South FY29	0	0	2 500 000
CPX/0013109	Unmade Roads: Residential	19 868 779	19 163 794	13 382 256
CPX.0026401	Unmade Roads: Residential FY27	19 868 779	0	0
CPX.0026402	Unmade Roads: Residential FY28	0	19 163 794	0
CPX.0026403	Unmade Roads: Residential FY29	0	0	13 382 256
Transport Planning & Network Management				
CPX/0030920	Prov of PT shelters,embayments & signage	1 200 000	1 200 000	1 200 000
CPX.0036682	PT Shelters & Embayments FY27	1 000 000	0	0
CPX.0036683	PT Shelters & Embayments FY28	0	1 000 000	0
CPX.0036684	PT Shelters & Embayments FY29	0	0	1 000 000
CPX.0036685	PT Signage FY27	200 000	0	0
CPX.0036686	PT Signage FY28	0	200 000	0
CPX.0036687	PT Signage FY29	0	0	200 000

		2026/27	2027/28	2028/29
CPX/0000231	Public Transport Systems Management proj	13 000 000	5 200 000	3 000 000
CPX.0037887	Public Transp Syst Man:Equipment FY27	5 000 000	0	0
CPX.0037888	Public Transp Syst Man:Equipment FY28	0	2 200 000	0
CPX.0037889	Public Transp Syst Man:Equipment FY29	0	0	2 000 000
CPX.0036164	Public Transp Syst Man:Installation FY27	4 000 000	0	0
CPX.0036165	Public Transp Syst Man:Installation FY28	0	1 000 000	0
CPX.0036166	Public Transp Syst Man:Installation FY29	0	0	500 000
CPX.0036168	Public Transp Syst Man:Reactive FY27	4 000 000	0	0
CPX.0036169	Public Transp Syst Man:Reactive FY28	0	2 000 000	0
CPX.0036170	Public Transp Syst Man:Reactive FY29	0	0	500 000
CPX/0030882	Road Signs Construction:City Wide	2 000 000	2 200 000	2 400 000
CPX.0036135	Road Signs Construction: City Wide FY27	2 000 000	0	0
CPX.0036136	Road Signs Construction: City Wide FY28	0	2 200 000	0
CPX.0036137	Road Signs Construction: City Wide FY29	0	0	2 400 000
CPX/0000266	Transport Systems Management Projects	13 100 000	14 375 000	15 862 500
CPX.0028477	Transport Syst Man Proj:Detail Dsgn FY27	850 000	0	0
CPX.0030553	Transport Syst Man Proj:Detail Dsgn FY28	0	900 000	0
CPX.0030554	Transport Syst Man Proj:Detail Dsgn FY29	0	0	1 100 000
CPX.0028476	Transport Syst Man Projects:Civils FY27	6 000 000	0	0
CPX.0038090	Transport Syst Man Projects:Civils FY28	0	6 600 000	0
CPX.0038092	Transport Syst Man Projects:Civils FY29	0	0	7 200 000
CPX.0028484	Transport Syst Man Projects:Equip FY27	3 000 000	0	0
CPX.0028478	Transport Syst Man Projects:Equip FY28	0	3 300 000	0
CPX.0038094	Transport Syst Man Projects:Equip FY29	0	0	3 630 000
CPX.0028485	Transport Syst Man Projects:Install FY27	3 250 000	0	0
CPX.0028500	Transport Syst Man Projects:Install FY28	0	3 575 000	0
CPX.0038098	Transport Syst Man Projects:Install FY29	0	0	3 932 500

		2026/27	2027/28	2028/29
CPX/0022564	Upgrade Intelligent Transport Systems	10 841 188	11 241 188	11 541 188
CPX.0035770	Install:Optic Fibre to ATC & CCTV FY27	1 800 000	0	0
CPX.0035771	Install:Optic Fibre to ATC & CCTV FY28	0	1 900 000	0
CPX.0035772	Install:Optic Fibre to ATC & CCTV FY29	0	0	2 000 000
CPX.0035766	Road User Information Systems FY27	800 000	0	0
CPX.0035767	Road User Information Systems FY28	0	900 000	0
CPX.0035768	Road User Information Systems FY29	0	0	1 000 000
CPX.0036197	Upgrade Vehicle Detection Equip FY27	5 141 188	0	0
CPX.0036198	Upgrade Vehicle Detection Equip FY28	0	5 141 188	0
CPX.0036199	Upgrade Vehicle Detection Equip FY29	0	0	5 141 188
CPX.0035762	Upgrade: Freeway Management System FY27	2 100 000	0	0
CPX.0035763	Upgrade: Freeway Management System FY28	0	2 100 000	0
CPX.0035764	Upgrade: Freeway Management System FY29	0	0	2 100 000
CPX.0035750	Upgrade: Mobility Management Syst FY27	1 000 000	0	0
CPX.0035751	Upgrade: Mobility Management Syst FY28	0	1 200 000	0
CPX.0035752	Upgrade: Mobility Management Syst FY29	0	0	1 300 000
CPX/0022570	Upgrade Traffic Signal Systems	7 677 250	5 677 250	5 777 250
CPX.0035758	New Traffic Signals Technologies FY27	800 000	0	0
CPX.0035759	New Traffic Signals Technologies FY28	0	900 000	0
CPX.0035760	New Traffic Signals Technologies FY29	0	0	1 000 000
CPX.0035754	Upgrade: Signal Communications FY27	4 100 000	0	0
CPX.0035755	Upgrade: Signal Communications FY28	0	2 000 000	0
CPX.0035756	Upgrade: Signal Communications FY29	0	0	2 000 000
CPX.0036205	Upgrade: Traffic Signal UPS's FY27	2 777 250	0	0
CPX.0036206	Upgrade: Traffic Signal UPS's FY28	0	2 777 250	0
CPX.0036207	Upgrade: Traffic Signal UPS's FY29	0	0	2 777 250
Transport Infrastructure Implementation				
CPX/0006112	Congestion Relief Projects	0	0	1 000 000
CPX.0022591	Main Rd,Retreat-Station, Zwaans&Dreysdl	0	0	1 000 000

		2026/27	2027/28	2028/29
CPX/0000580	Non-Motorised Transport Programme	440 000	0	0
CPX.0011160	Kuils River Ph2 NMT	100 000	0	0
CPX.0011089	NMT Impr: Hanover Park	140 000	0	0
CPX.0022718	NMT Impr: Heideveld	100 000	0	0
CPX.0022705	NMT Impr: Kensington,Fractreton&Maitland	100 000	0	0
CPX/0000112	Property Acquisition	2 000 000	2 524 954	2 676 451
CPX.0027377	Property Acquisition FY27	2 000 000	0	0
CPX.0027378	Property Acquisition FY28	0	2 524 954	0
CPX.0027379	Property Acquisition FY29	0	0	2 676 451
CPX/0007776	Public Transport Interchange Programme	11 675 880	14 000 000	0
CPX.0009695	Bellville: Public Transport Hub	1 000 000	14 000 000	0
CPX.0044227	Inner City: Public Transport Refurbishm	10 675 880	0	0
Finance: Transport				
CPX/0000150	Urban Mobility Contingency Provisions	47 617 680	33 496 379	12 479 558
CPX.0042877	UM Contingency Prov - Construction FY27	42 617 680	0	0
CPX.0042879	UM Contingency Prov - Construction FY28	0	28 496 379	0
CPX.0042881	UM Contingency Prov - Construction FY29	0	0	7 479 558
CPX.0028296	UM Contingency Provision -Insurance FY27	5 000 000	0	0
CPX.0028297	UM Contingency Provision -Insurance FY28	0	5 000 000	0
CPX.0038141	UM Contingency Provision -Insurance FY29	0	0	5 000 000

		2026/27	2027/28	2028/29
Transport Shared Services				
CPX/0000209	IT Equipment: Additional	2 000 000	2 500 000	2 500 000
CPX.0027577	Computer Equipment & Hardware: Add FY27	1 000 000	0	0
CPX.0027580	Computer Equipment & Hardware: Add FY28	0	1 500 000	0
CPX.0027622	Computer Equipment & Hardware: Add FY29	0	0	1 500 000
CPX.0027579	Computer Software: Additional FY27	500 000	0	0
CPX.0027621	Computer Software: Additional FY28	0	500 000	0
CPX.0027624	Computer Software: Additional FY29	0	0	500 000
CPX.0027578	Printers: Additional FY27	500 000	0	0
CPX.0027620	Printers: Additional FY28	0	500 000	0
CPX.0027623	Printers: Additional FY29	0	0	500 000
CPX/0035477	IT Equipment: Replacement	1 700 000	1 200 000	1 200 000
CPX.0036068	Computer Equipment & Hardware: Repl FY27	1 000 000	0	0
CPX.0036069	Computer Equipment & Hardware: Repl FY28	0	500 000	0
CPX.0036140	Computer Equipment & Hardware: Repl FY29	0	0	500 000
CPX.0036157	Printers: Replacement FY27	700 000	0	0
CPX.0036161	Printers: Replacement FY28	0	700 000	0
CPX.0036162	Printers: Replacement FY29	0	0	700 000
CPX/0031107	Smart Technologies at PTI's	7 422 069	2 000 000	500 000
CPX.0038725	Smart Technologies at PTI's FY27	7 422 069	0	0
CPX.0038726	Smart Technologies at PTI's FY28	0	2 000 000	0
CPX.0038728	Smart Technologies at PTI's FY29	0	0	500 000

Finance

Management: Finance

CPX/0000090	Finance Contingency Provisions	200 000	200 000	200 000
CPX.0023622	Fin Contingency Prov - Insurance FY27	200 000	0	0
CPX.0023428	Fin Contingency Prov - Insurance FY28	0	200 000	0
CPX.0023420	Fin Contingency Prov - Insurance FY29	0	0	200 000

		2026/27	2027/28	2028/29
Support Services: Finance				
CPX/0000839	IT Equipment: Replacement	20 300	20 500	20 500
CPX.0023715	Computer Equipment: Replacement FY27	20 300	0	0
CPX.0023719	Computer Equipment: Replacement FY28	0	20 500	0
CPX.0023568	Computer Equipment: Replacement FY29	0	0	20 500
Budgets				
CPX/0014295	IT Equipment: Replacement	380 000	87 750	545 000
CPX.0024301	Computer Equipment: Replacement FY27	380 000	0	0
CPX.0024303	Computer Equipment: Replacement FY28	0	87 750	0
CPX.0024305	Computer Equipment: Replacement FY29	0	0	465 000
CPX.0024640	Printers: Replacement FY29	0	0	80 000
Revenue				
CPX/0000091	Furniture & Office Equipment: Additional	65 000	65 000	65 000
CPX.0023444	Furniture: Additional FY27	50 000	0	0
CPX.0023501	Furniture: Additional FY28	0	50 000	0
CPX.0023504	Furniture: Additional FY29	0	0	50 000
CPX.0038963	Office Equipment: Additional FY27	15 000	0	0
CPX.0038964	Office Equipment: Additional FY28	0	15 000	0
CPX.0038965	Office Equipment: Additional FY29	0	0	15 000
CPX/0035341	Furniture & Office Equipment: Replacem	65 000	65 000	170 000
CPX.0035412	Furniture: Replacement FY27	50 000	0	0
CPX.0035417	Furniture: Replacement FY28	0	50 000	0
CPX.0035365	Furniture: Replacement FY29	0	0	150 000
CPX.0038915	Office Equipment: Replacement FY27	15 000	0	0
CPX.0038916	Office Equipment: Replacement FY28	0	15 000	0
CPX.0038918	Office Equipment: Replacement FY29	0	0	20 000

		2026/27	2027/28	2028/29
CPX/0000124	IT Equipment: Replacement	6 650 000	1 550 000	3 550 000
CPX.0023489	Computer Equipment: Replacement FY27	5 000 000	0	0
CPX.0023521	Computer Equipment: Replacement FY28	0	1 300 000	0
CPX.0023523	Computer Equipment: Replacement FY29	0	0	500 000
CPX.0024523	IT Equipment POS: Replacement FY27	1 600 000	0	0
CPX.0024525	IT Equipment POS: Replacement FY28	0	200 000	0
CPX.0024551	IT Equipment POS: Replacement FY29	0	0	3 000 000
CPX.0024656	Printers: Replacement FY27	50 000	0	0
CPX.0024661	Printers: Replacement FY28	0	50 000	0
CPX.0024666	Printers: Replacement FY29	0	0	50 000
CPX/0039863	Kitchen Equipment: Additional	15 000	15 000	15 000
CPX.0038972	Kitchen Equipment: Additional FY27	15 000	0	0
CPX.0038973	Kitchen Equipment: Additional FY28	0	15 000	0
CPX.0038974	Kitchen Equipment: Additional FY29	0	0	15 000
CPX/0039864	Kitchen Equipment: Replacement	15 000	15 000	15 000
CPX.0038955	Kitchen Equipment: Replacement FY27	15 000	0	0
CPX.0038956	Kitchen Equipment: Replacement FY28	0	15 000	0
CPX.0038957	Kitchen Equipment: Replacement FY29	0	0	15 000
CPX/0014439	Revenue System Enhancements	0	0	6 000 000
CPX.0023634	Revenue System Enhancements FY29	0	0	6 000 000
CPX/0000811	Security at Revenue Offices	300 000	400 000	350 000
CPX.0023547	Security at Cash (MVR) Offices FY27	300 000	0	0
CPX.0023549	Security at Cash (MVR) Offices FY28	0	400 000	0
CPX.0023551	Security at Cash (MVR) Offices FY29	0	0	350 000
CPX/0014273	Upgrade Cash/Motor Vehicle Offices	0	0	10 000 000
CPX.0023609	Upgrade Cash/Motor Vehicle Offices FY29	0	0	10 000 000

		2026/27	2027/28	2028/29
Supply Chain Management				
CPX/0000855	Furniture & Office Equipment: Replacem	50 000	50 000	50 000
CPX.0023920	Furniture: Replacement FY27	50 000	0	0
CPX.0023746	Furniture: Replacement FY28	0	50 000	0
CPX.0023791	Furniture: Replacement FY29	0	0	50 000
CPX/0000854	IT Equipment: Replacement	2 200 000	1 200 000	1 376 000
CPX.0024029	Computer Equipment: Replacement FY27	2 024 000	0	0
CPX.0024054	Computer Equipment: Replacement FY28	0	1 024 000	0
CPX.0024057	Computer Equipment: Replacement FY29	0	0	1 200 000
CPX.0034432	Printers: Replacement FY27	176 000	0	0
CPX.0034435	Printers: Replacement FY28	0	176 000	0
CPX.0038240	Printers: Replacement FY29	0	0	176 000
CPX/0034155	Refurbishment of Stores	720 000	0	0
CPX.0043886	Fish Hoek store: Roof Refurbishment	720 000	0	0
CPX/0040121	Warehouse Equipment: Additional	88 900	50 000	50 000
CPX.0040123	Warehouse Equipment: Additional FY27	88 900	0	0
CPX.0043101	Warehouse Equipment: Additional FY28	0	50 000	0
CPX.0043103	Warehouse Equipment: Additional FY29	0	0	50 000
CPX/0000828	Warehouse Equipment: Replacement	50 000	50 000	50 000
CPX.0024071	Warehouse Equipment: Replacement FY27	50 000	0	0
CPX.0024164	Warehouse Equipment: Replacement FY28	0	50 000	0
CPX.0024167	Warehouse Equipment: Replacement FY29	0	0	50 000
Treasury Services				
CPX/0000830	Furniture & Office Equipment: Replacem	30 000	0	0
CPX.0039284	Furniture: Replacement FY27	30 000	0	0

		2026/27	2027/28	2028/29
CPX/0000829	IT Equipment: Replacement	300 000	350 000	100 000
CPX.0039471	Computer Equipment: Replacement FY27	300 000	0	0
CPX.0039580	Computer Equipment: Replacement FY28	0	350 000	0
CPX.0042735	Computer Equipment: Replacement FY29	0	0	100 000
Valuations				
CPX/0009539	Aerial Photography	2 259 009	2 371 950	2 488 590
CPX.0024399	Aerial Photography FY27	2 259 009	0	0
CPX.0024411	Aerial Photography FY28	0	2 371 950	0
CPX.0024415	Aerial Photography FY29	0	0	2 488 590
CPX/0019056	Furniture & Office Equipment: Replacem	0	100 000	50 000
CPX.0024454	Furniture: Replacement FY28	0	100 000	0
CPX.0024439	Furniture: Replacement FY29	0	0	50 000
CPX/0000831	IT Equipment: Replacement	500 000	405 000	1 908 954
CPX.0024129	Computer Equipment: Replacement FY27	500 000	0	0
CPX.0024295	Computer Equipment: Replacement FY28	0	405 000	0
CPX.0024298	Computer Equipment: Replacement FY29	0	0	1 908 954
Expenditure				
CPX/0005939	Furniture & Office Equipment: Replacem	22 700	22 700	22 700
CPX.0023212	Furniture: Replacement AccPayable FY27	14 900	0	0
CPX.0023208	Furniture: Replacement AccPayable FY28	0	14 900	0
CPX.0023224	Furniture: Replacement AccPayable FY29	0	0	14 900
CPX.0023213	Furniture: Replacement Payroll FY27	7 800	0	0
CPX.0023209	Furniture: Replacement Payroll FY28	0	7 800	0
CPX.0023225	Furniture: Replacement Payroll FY29	0	0	7 800

		2026/27	2027/28	2028/29
CPX/0005936	IT Equipment: Replacement	173 000	173 000	233 000
CPX.0023210	Computer Equipment: Repl AccPayable FY27	104 000	0	0
CPX.0023206	Computer Equipment: Repl AccPayable FY28	0	104 000	0
CPX.0023222	Computer Equipment: Repl AccPayable FY29	0	0	104 000
CPX.0035850	Computer Equipment: Repl Pay Recon FY27	30 000	0	0
CPX.0035851	Computer Equipment: Repl Pay Recon FY28	0	30 000	0
CPX.0035852	Computer Equipment: Repl Pay Recon FY29	0	0	90 000
CPX.0023211	Computer Equipment: Repl Payroll FY27	39 000	0	0
CPX.0023207	Computer Equipment: Repl Payroll FY28	0	39 000	0
CPX.0023223	Computer Equipment: Repl Payroll FY29	0	0	39 000
CPX/0040102	Kitchen Equipment: Replacement	2 000	2 000	2 000
CPX.0023214	Kitchen Equipment: Repl AccPayable FY27	2 000	0	0
CPX.0023221	Kitchen Equipment: Repl AccPayable FY28	0	2 000	0
CPX.0023226	Kitchen Equipment: Repl AccPayable FY29	0	0	2 000
Finance: Finance				
CPX/0035700	IT Equipment: Replacement	0	20 300	20 600
CPX.0038637	Computer Equipment: Replacement FY28	0	20 300	0
CPX.0038651	Computer Equipment: Replacement FY29	0	0	20 600
Grant Funding				
CPX/0000847	Furniture & Office Equipment: Replacem	5 000	25 000	10 000
CPX.0023887	Furniture: Replacement FY27	5 000	0	0
CPX.0023881	Furniture: Replacement FY28	0	25 000	0
CPX.0023883	Furniture: Replacement FY29	0	0	10 000
CPX/0013954	IT Equipment: Replacement	260 000	402 559	60 000
CPX.0019775	Computer Equipment: Replacement FY27	60 000	0	0
CPX.0023766	Computer Equipment: Replacement FY28	0	310 000	0
CPX.0023767	Computer Equipment: Replacement FY29	0	0	60 000
CPX.0042718	Printers: Replacement FY27	200 000	0	0
CPX.0042719	Printers: Replacement FY28	0	92 559	0

		2026/27	2027/28	2028/29
HR Business Partner: Finance				
CPX/0035717	IT Equipment: Replacement	100 100	58 500	60 600
CPX.0035857	Computer Equip: Repl HRBP Finance FY27	100 100	0	0
CPX.0035858	Computer Equip: Repl HRBP Finance FY28	0	58 500	0
CPX.0035854	Computer Equip: Repl HRBP Finance FY29	0	0	60 600
Cape Town Stadium				
CPX/0034116	Audio Visual Equipment: Replacement	7 510 000	0	0
CPX.0024335	PA system: Replacement	7 510 000	0	0
CPX/0024412	Equipment: Replacement	0	0	5 000 000
CPX.0024413	Refrigerator Replacement FY29	0	0	5 000 000
CPX/0044040	Finance Contingency Provisions	0	2 700 000	400 000
CPX.0044142	FIN Contingency Prov - Construction FY28	0	2 700 000	0
CPX.0044143	FIN Contingency Prov - Construction FY29	0	0	400 000
CPX/0025439	IT back-end Infrastructure upgrade	0	0	1 000 000
CPX.0025474	IT back-end Infrastructure upgrade FY29	0	0	1 000 000
CPX/0017470	IT Equipment: Replacement	0	1 500 000	0
CPX.0025577	Computer Equipment: Replacement FY28	0	1 500 000	0
Safety & Security				
Management: Safety & Security				
CPX/0000721	Furniture & Office Equipment: Additional	0	100 000	100 000
CPX.0023565	Office Equipment: Additional FY28	0	50 000	0
CPX.0023566	Office Equipment: Additional FY29	0	0	50 000
CPX.0023748	Office Furniture: Additional FY28	0	50 000	0
CPX.0023749	Office Furniture: Additional FY29	0	0	50 000

		2026/27	2027/28	2028/29
CPX/0021827	IT Equipment: Additional	0	130 000	150 000
CPX.0023289	Computer Equipment: Additional FY28	0	50 000	0
CPX.0023300	Computer Equipment: Additional FY29	0	0	50 000
CPX.0023798	Printer: Additional FY28	0	80 000	0
CPX.0023799	Printer: Additional FY29	0	0	100 000
CPX/0021865	IT Equipment: Replacement	0	180 000	200 000
CPX.0023309	Computer Equipment: Replacement FY28	0	100 000	0
CPX.0023422	Computer Equipment: Replacement FY29	0	0	100 000
CPX.0023856	Printers: Replacement FY28	0	80 000	0
CPX.0023857	Printers: Replacement FY29	0	0	100 000
CPX/0000720	SS Contingency Provision - Insurance	350 000	350 000	350 000
CPX.0023870	SS Contingency Provision Insurance FY27	350 000	0	0
CPX.0023871	SS Contingency Provision Insurance FY28	0	350 000	0
CPX.0023872	SS Contingency Provision Insurance FY29	0	0	350 000
Support Services: S&S				
CPX/0024832	Furniture & Equipment: Additional	13 100	0	0
CPX.0042175	Office Equipment: Additional FY27	13 100	0	0
CPX/0025849	Furniture & Office Equipment: Replacem	0	100 000	0
CPX.0024860	Furniture: Replacement FY28	0	100 000	0
CPX/0024761	IT Equipment: Replacement	0	280 000	0
CPX.0042046	Computer Equipment: Replacement FY28	0	280 000	0
Metropolitan Police Services				
CPX/0035746	Building Improvements Programme	0	5 000 000	5 000 000
CPX.0039847	MPD Animal Facility Upgrade	0	5 000 000	5 000 000
CPX/0021447	CCTV Equipment: Additional	500 000	725 000	7 000 000
CPX.0029964	CCTV Equipment: Additional FY27	500 000	0	0
CPX.0029965	CCTV Equipment: Additional FY28	0	725 000	0
CPX.0029966	CCTV Equipment: Additional FY29	0	0	7 000 000

		2026/27	2027/28	2028/29
CPX/0029915	CCTV Equipment: Replacement	550 000	2 500 000	2 100 000
CPX.0029916	CCTV Equipment: Replacement FY27	550 000	0	0
CPX.0029917	CCTV Equipment: Replacement FY28	0	2 500 000	0
CPX.0029918	CCTV Equipment: Replacement FY29	0	0	2 100 000
CPX/0000744	Firearms & related Equipment: Additional	171 560	171 560	171 560
CPX.0023683	Firearms & related Equipment: Add FY27	171 560	0	0
CPX.0023689	Firearms & related Equipment: Add FY28	0	171 560	0
CPX.0023685	Firearms & related Equipment: Add FY29	0	0	171 560
CPX/0020424	Furniture & Office Equipment: Additional	120 000	400 000	370 000
CPX.0039610	Furniture - CCTV: Additional FY28	0	150 000	0
CPX.0039796	Furniture - CCTV: Additional FY29	0	0	150 000
CPX.0024576	Furniture - HQ: Additional FY27	50 000	0	0
CPX.0024578	Furniture - HQ: Additional FY28	0	50 000	0
CPX.0024683	Furniture - HQ: Additional FY29	0	0	50 000
CPX.0032327	Furniture - T&D: Additional FY27	50 000	0	0
CPX.0032328	Furniture - T&D: Additional FY28	0	180 000	0
CPX.0032329	Furniture - T&D: Additional FY29	0	0	150 000
CPX.0023733	Office Equipment - HQ: Additional FY27	20 000	0	0
CPX.0023738	Office Equipment - HQ: Additional FY28	0	20 000	0
CPX.0023740	Office Equipment - HQ: Additional FY29	0	0	20 000

		2026/27	2027/28	2028/29
CPX/0019086	Furniture & Office Equipment: Replacem	485 000	335 000	485 000
CPX.0033874	Furniture - CCTV: Replacement FY27	350 000	0	0
CPX.0033876	Furniture - CCTV: Replacement FY28	0	200 000	0
CPX.0033877	Furniture - CCTV: Replacement FY29	0	0	350 000
CPX.0024491	Furniture - HQ: Replacement FY27	70 000	0	0
CPX.0024494	Furniture - HQ: Replacement FY28	0	70 000	0
CPX.0024496	Furniture - HQ: Replacement FY29	0	0	70 000
CPX.0032272	Furniture - T&D: Replacement FY27	50 000	0	0
CPX.0032274	Furniture - T&D: Replacement FY28	0	50 000	0
CPX.0032275	Furniture - T&D: Replacement FY29	0	0	50 000
CPX.0023977	Office Equipment - HQ: Replacement FY27	15 000	0	0
CPX.0023979	Office Equipment - HQ: Replacement FY28	0	15 000	0
CPX.0024175	Office Equipment - HQ: Replacement FY29	0	0	15 000

		2026/27	2027/28	2028/29
CPX/0031167	IT Equipment: Additional	3 100 000	8 595 000	8 020 000
CPX.0032255	Computer Equipment - CCTV: Add FY27	200 000	0	0
CPX.0032256	Computer Equipment - CCTV: Add FY28	0	200 000	0
CPX.0032257	Computer Equipment - CCTV: Add FY29	0	0	400 000
CPX.0023724	Computer Equipment - HQ: Additional FY27	30 000	0	0
CPX.0023726	Computer Equipment - HQ: Additional FY28	0	100 000	0
CPX.0023993	Computer Equipment - HQ: Additional FY29	0	0	150 000
CPX.0032187	Computer Equipment - T&D: Add FY27	330 000	0	0
CPX.0032188	Computer Equipment - T&D: Add FY28	0	330 000	0
CPX.0032189	Computer Equipment - T&D: Add FY29	0	0	330 000
CPX.0039647	Printers - CCTV: Additional FY28	0	325 000	0
CPX.0024437	Printers - HQ: Additional FY28	0	100 000	0
CPX.0024498	Printers - HQ: Additional FY29	0	0	100 000
CPX.0032146	Printers - T&D: Additional FY27	40 000	0	0
CPX.0032148	Printers - T&D: Additional FY28	0	90 000	0
CPX.0032150	Printers - T&D: Additional FY29	0	0	40 000
CPX.0032242	Specialised IT Equipm - CCTV: Add FY27	2 500 000	0	0
CPX.0032243	Specialised IT Equipm - CCTV: Add FY28	0	7 450 000	0
CPX.0032244	Specialised IT Equipm - CCTV: Add FY29	0	0	7 000 000

		2026/27	2027/28	2028/29
CPX/0035620	IT Equipment: Replacement	1 150 000	1 350 000	1 550 000
CPX.0039634	Computer Equipment - CCTV: Repl FY27	160 000	0	0
CPX.0039563	Computer Equipment - CCTV: Repl FY28	0	160 000	0
CPX.0039599	Computer Equipment - CCTV: Repl FY29	0	0	200 000
CPX.0023668	Computer Equipment - HQ: Replacem FY27	500 000	0	0
CPX.0023700	Computer Equipment - HQ: Replacem FY28	0	500 000	0
CPX.0023702	Computer Equipment - HQ: Replacem FY29	0	0	500 000
CPX.0032305	Computer Equipment - T&D: Replacem FY27	300 000	0	0
CPX.0032306	Computer Equipment - T&D: Replacem FY28	0	450 000	0
CPX.0032307	Computer Equipment - T&D: Replacem FY29	0	0	300 000
CPX.0033864	Printers - CCTV: Replacement FY27	100 000	0	0
CPX.0033865	Printers - CCTV: Replacement FY28	0	100 000	0
CPX.0033866	Printers - CCTV: Replacement FY29	0	0	230 000
CPX.0024045	Printers - HQ: Replacement FY27	50 000	0	0
CPX.0024047	Printers - HQ: Replacement FY28	0	50 000	0
CPX.0024049	Printers - HQ: Replacement FY29	0	0	280 000
CPX.0032286	Printers - T&D: Replacement FY27	40 000	0	0
CPX.0032287	Printers - T&D: Replacement FY28	0	90 000	0
CPX.0032288	Printers - T&D: Replacement FY29	0	0	40 000
CPX/0032346	Kitchen Equipment Additional	20 000	20 000	20 000
CPX.0032366	Kitchen Equipment - T&D: Additional FY27	20 000	0	0
CPX.0032367	Kitchen Equipment - T&D: Additional FY28	0	20 000	0
CPX.0032368	Kitchen Equipment - T&D: Additional FY29	0	0	20 000
CPX/0032385	Kitchen Equipment Replacement	20 000	20 000	35 000
CPX.0032421	Kitchen Equipment - HQ: Replacem FY29	0	0	15 000
CPX.0032391	Kitchen Equipment - T&D: Replacem FY27	20 000	0	0
CPX.0032392	Kitchen Equipment - T&D: Replacem FY28	0	20 000	0
CPX.0032393	Kitchen Equipment - T&D: Replacem FY29	0	0	20 000

		2026/27	2027/28	2028/29
CPX/0040876	Kitchen Equipment: Replacement	15 000	15 000	0
CPX.0032338	Kitchen Equipment - HQ: Replacement FY27	15 000	0	0
CPX.0032420	Kitchen Equipment - HQ: Replacement FY28	0	15 000	0
CPX/0032285	Network Conversion, Extension & Upgrade	2 000 000	11 000 000	20 450 000
CPX.0042330	CCTV Network Extension & Upgrade FY27	2 000 000	0	0
CPX.0032271	CCTV Network Extension & Upgrade FY28	0	11 000 000	0
CPX.0032273	CCTV Network Extension & Upgrade FY29	0	0	15 450 000
CPX.0042229	Installation of CCTV Cameras: Armouries	0	0	5 000 000
CPX/0029954	Radios & related equipment: Additional	585 000	525 000	450 000
CPX.0042708	Radios & related equipment: Add FY27	585 000	0	0
CPX.0042730	Radios & related equipment: Add FY28	0	525 000	0
CPX.0023890	Radios & related equipment: Add FY29	0	0	450 000
CPX/0000756	Radios & related equipment: Replacement	156 000	1 356 000	5 050 000
CPX.0029955	Radios & related equipment: Repl FY27	156 000	0	0
CPX.0029956	Radios & related equipment: Repl FY28	0	1 356 000	0
CPX.0029957	Radios & related equipment: Repl FY29	0	0	5 050 000
CPX/0035731	Service Animals: Replacement	0	950 000	0
CPX.0039856	Horses: Replacement FY28	0	200 000	0
CPX.0039853	K9 Dogs: Replacement FY28	0	750 000	0
CPX/0030830	Specialised Equipment: Additional	100 000	0	0
CPX.0042425	Gymnasium Equipment: Additional T&D FY27	100 000	0	0
CPX/0032358	Specialised Vehicles: Additional	10 000 000	5 840 000	0
CPX.0039679	Specialised Vehicles: Additional FY27	10 000 000	0	0
CPX.0040024	Specialised Vehicles: Additional FY28	0	5 840 000	0
CPX/0043888	Specialised Vehicles: Replacement	0	15 000 000	0
CPX.0042740	Specialised Vehicles: Replacement FY28	0	15 000 000	0

		2026/27	2027/28	2028/29
CPX/0031178	Vehicles: Additional	1 060 000	1 060 000	12 106 000
CPX.0032126	Vehicles: Additional FY27	1 060 000	0	0
CPX.0042688	Vehicles: Additional FY28	0	1 060 000	0
CPX.0032130	Vehicles: Additional FY29	0	0	12 106 000
CPX/0032406	Vehicles: Replacement	1 590 000	2 605 672	96 392 130
CPX.0032411	Vehicles: Replacement FY27	1 590 000	0	0
CPX.0042689	Vehicles: Replacement FY28	0	2 605 672	0
CPX.0032412	Vehicles: Replacement FY29	0	0	96 392 130
Public Safety				
CPX/0040874	Furniture & Office Equipment: Additional	859 400	2 374 090	1 514 400
CPX.0023848	Furniture - Law Enforcement: Add FY28	0	74 090	0
CPX.0040044	Furniture - Law Enforcement: Add FY29	0	0	455 000
CPX.0025654	Furniture - Traffic: Additional FY28	0	2 000 000	0
CPX.0025658	Furniture - Traffic: Additional FY29	0	0	200 000
CPX.0023305	Office Equipm -Law Enforcement: Add FY27	759 400	0	0
CPX.0023667	Office Equipm -Law Enforcement: Add FY28	0	200 000	0
CPX.0023847	Office Equipm -Law Enforcement: Add FY29	0	0	759 400
CPX.0025596	Office Equipment - Traffic: Add FY27	100 000	0	0
CPX.0025598	Office Equipment - Traffic: Add FY28	0	100 000	0
CPX.0025614	Office Equipment - Traffic: Add FY29	0	0	100 000
CPX/0040875	Furniture & Office Equipment: Replacem	0	81 000	0
CPX.0039837	Furniture - Public Safety: Repl FY28	0	81 000	0

		2026/27	2027/28	2028/29
CPX/0040843	IT Equipment: Additional	2 694 131	968 893	629 131
CPX.0039834	Computer Equip - Public Safety: Add FY28	0	81 000	0
CPX.0023837	Computer Equipment - LE: Additional FY27	310 000	0	0
CPX.0023839	Computer Equipment - LE: Additional FY28	0	150 000	0
CPX.0039942	Computer Equipment - LE: Additional FY29	0	0	150 000
CPX.0025517	Computer Equipment - Traffic: Add FY27	200 000	0	0
CPX.0025542	Computer Equipment - Traffic: Add FY28	0	250 000	0
CPX.0042025	Computer File Server - Traffic: Add FY27	2 000 000	0	0
CPX.0023897	Printers - Law Enforcement: Add FY27	174 131	0	0
CPX.0023922	Printers - Law Enforcement: Add FY28	0	207 893	0
CPX.0039976	Printers - Law Enforcement: Add FY29	0	0	199 131
CPX.0039783	Printers - Public Safety: Add FY27	10 000	0	0
CPX.0025582	Printers - Traffic: Additional FY28	0	200 000	0
CPX.0025584	Printers - Traffic: Additional FY29	0	0	200 000
CPX.0023969	Specialised LE IT Equipment: Add FY28	0	80 000	0
CPX.0023968	Specialised LE IT Equipment: Add FY29	0	0	80 000

		2026/27	2027/28	2028/29
CPX/0040877	IT Equipment: Replacement	585 000	7 607 082	5 128 963
CPX.0039831	Computer Equip - Public Safety: Rep FY27	40 000	0	0
CPX.0039832	Computer Equip - Public Safety: Rep FY28	0	121 000	0
CPX.0031694	Computer Equipment - Civ Over: Repl FY27	240 000	0	0
CPX.0023938	Computer Equipment - LE: Replacem FY27	50 000	0	0
CPX.0023939	Computer Equipment - LE: Replacem FY28	0	50 000	0
CPX.0039946	Computer Equipment - LE: Replacem FY29	0	0	100 000
CPX.0039904	Computer Equipment - Traffic: Repl FY28	0	5 146 082	0
CPX.0039931	Computer Equipment - Traffic: Repl FY29	0	0	3 618 963
CPX.0032211	Printers - Civ Oversight: Replacem FY27	100 000	0	0
CPX.0023986	Printers - Law Enforcement: Repl FY27	75 000	0	0
CPX.0023987	Printers - Law Enforcement: Repl FY28	0	50 000	0
CPX.0023988	Printers - Law Enforcement: Repl FY29	0	0	50 000
CPX.0039784	Printers - Public Safety: Repl FY27	80 000	0	0
CPX.0039787	Printers - Public Safety: Repl FY28	0	160 000	0
CPX.0039785	Printers - Public Safety: Repl FY29	0	0	80 000
CPX.0039778	Printers - Traffic: Replacement FY28	0	2 000 000	0
CPX.0039820	Printers - Traffic: Replacement FY29	0	0	1 200 000
CPX.0023983	Specialised LE IT Equipment: Repl FY28	0	80 000	0
CPX.0040010	Specialised LE IT Equipment: Repl FY29	0	0	80 000
CPX/0000761	Minor Building Improvements	0	720 000	0
CPX.0023867	Building improvements FY28	0	720 000	0
CPX/0040818	Specialised Traffic Equipment: Add	0	650 000	0
CPX.0039938	Specialised Equipment -Traffic: Add FY28	0	650 000	0
CPX/0000766	Traffic Services Property Improvements	0	5 293 356	1 825 000
CPX.0025413	Traffic Services Property Improvem FY28	0	5 293 356	0
CPX.0025415	Traffic Services Property Improvem FY29	0	0	1 825 000
CPX/0008098	Vehicles for Resource Officers: Add	2 402 409	0	0
CPX.0042060	Vehicles - School Resource Off: Add FY27	2 402 409	0	0

		2026/27	2027/28	2028/29
Fire Services				
CPX/0025331	Building improvements on Fire Stations	12 000 000	13 000 000	8 000 000
CPX.0042368	Brooklyn Fire Station Upgrade	5 000 000	1 000 000	0
CPX.0025333	Constantia Fire Station Upgrade	7 000 000	9 000 000	0
CPX.0042420	Salt River Fire Station Upgrade	0	3 000 000	0
CPX.0042421	Wynberg Fire Station Upgrade	0	0	8 000 000
CPX/0033472	CCTV Cameras - Replacement	0	0	3 000 000
CPX.0041395	CCTV Cameras: Replacement FY29	0	0	3 000 000
CPX/0039597	Epping Fire Services Precinct Developm	1 000 000	3 750 000	14 000 000
CPX.0044351	Epping Fire Station Major Upgrade	1 000 000	3 750 000	14 000 000
CPX/0039807	Fire Facilities Minor Upgrades	5 000 000	9 000 000	0
CPX.0039840	Fire Facilities Minor Upgr: Build FY27	2 500 000	0	0
CPX.0039825	Fire Facilities Minor Upgr: Build FY28	0	2 500 000	0
CPX.0039870	Fire Facilities Minor Upgr: Civil FY28	0	1 500 000	0
CPX.0039829	Fire Facilities Minor Upgr: Elect FY28	0	2 500 000	0
CPX.0039843	Fire Facilities Minor Upgr: Fencing FY27	2 500 000	0	0
CPX.0039871	Fire Facilities Minor Upgr: Fencing FY28	0	2 500 000	0
CPX/0000724	Fire Fighting Equipment: Replacement	977 973	1 075 771	1 183 348
CPX.0017444	Fire Fighting Equipment: Replacem FY27	977 973	0	0
CPX.0017493	Fire Fighting Equipment: Replacem FY28	0	1 075 771	0
CPX.0017494	Fire Fighting Equipment: Replacem FY29	0	0	1 183 348
CPX/0018842	Furniture & Office Equipment: Additional	44 987	38 485	42 334
CPX.0024711	Furniture: Additional FY27	34 987	0	0
CPX.0024718	Furniture: Additional FY28	0	38 485	0
CPX.0024763	Furniture: Additional FY29	0	0	42 334
CPX.0039622	Office Equipment: Additional FY27	10 000	0	0

		2026/27	2027/28	2028/29
CPX/0000792	Furniture & Office Equipment: Replacem	190 340	398 231	266 652
CPX.0024485	Furniture: Replacement FY27	180 340	0	0
CPX.0024514	Furniture: Replacement FY28	0	398 231	0
CPX.0024538	Furniture: Replacement FY29	0	0	266 652
CPX.0039639	Office Equipment: Replacement FY27	10 000	0	0
CPX/0000725	Hazmat Equipment: Replacement	412 500	453 750	499 125
CPX.0017536	Hazmat Equipment: Replacement FY27	412 500	0	0
CPX.0017538	Hazmat Equipment: Replacement FY28	0	453 750	0
CPX.0017540	Hazmat Equipment: Replacement FY29	0	0	499 125
CPX/0033916	IT Equipment: Additional	330 000	0	399 300
CPX.0042300	Computer Equipment: Additional FY27	165 000	0	0
CPX.0042301	Computer Equipment: Additional FY29	0	0	199 650
CPX.0042314	Printer: Additional FY27	165 000	0	0
CPX.0042302	Printer: Additional FY29	0	0	199 650
CPX/0021527	IT Equipment: Replacement	0	2 273 000	441 000
CPX.0024451	Computer Equipment: Replacement FY28	0	1 671 500	0
CPX.0024407	IT Infrastructure: Replacement FY28	0	377 500	0
CPX.0024410	IT Infrastructure: Replacement FY29	0	0	441 000
CPX.0024377	Printer: Replacement FY28	0	224 000	0
CPX/0000726	Medical Equipment: Replacement	220 000	242 000	266 200
CPX.0017569	Medical Equipment: Replacement FY27	220 000	0	0
CPX.0017570	Medical Equipment: Replacement FY28	0	242 000	0
CPX.0024385	Medical Equipment: Replacement FY29	0	0	266 200
CPX/0044232	Specialised Equipment: Additional	125 000	0	0
CPX.0042200	Specialised Equipment: Additional FY27	125 000	0	0
CPX/0042047	Specialised Equipment: Replacement	125 000	0	0
CPX.0042203	Specialised Equipment: Replacement FY27	125 000	0	0

		2026/27	2027/28	2028/29
CPX/0042204	Specialised Vehicles: Additional	5 750 000	10 000 000	5 250 000
CPX.0042205	Specialised Vehicles: Additional FY27	5 750 000	0	0
CPX.0042207	Specialised Vehicles: Additional FY28	0	10 000 000	0
CPX.0042208	Specialised Vehicles: Additional FY29	0	0	5 250 000
CPX/0042231	Vehicle Modifications	500 000	500 000	500 000
CPX.0042277	Vehicle Modifications FY27	500 000	0	0
CPX.0042278	Vehicle Modifications FY28	0	500 000	0
CPX.0042290	Vehicle Modifications FY29	0	0	500 000
Disaster Management Risk Centre				
CPX/0041440	Area infrastructure building improvement	3 000 000	0	0
CPX.0025738	Area Office expansion: North	3 000 000	0	0
CPX/0025790	Digital Media Upgrades	0	1 000 000	0
CPX.0025734	Digital Backend Upgrade Alternate DOC	0	1 000 000	0
CPX/0000804	Disaster Management Risk Centres Upgrade	0	758 387	2 700 000
CPX.0025379	Disaster Managm Facilities: Upgrade FY28	0	758 387	0
CPX.0025417	Disaster Managm Facilities: Upgrade FY29	0	0	2 700 000
CPX/0018998	Furniture & Office Equipment: Additional	84 700	95 000	340 000
CPX.0025521	Furniture: Additional FY27	34 700	0	0
CPX.0025565	Furniture: Additional FY28	0	40 000	0
CPX.0025601	Furniture: Additional FY29	0	0	90 000
CPX.0025351	Office Equipment: Additional FY27	50 000	0	0
CPX.0025355	Office Equipment: Additional FY28	0	55 000	0
CPX.0025383	Office Equipment: Additional FY29	0	0	250 000

		2026/27	2027/28	2028/29
CPX/0021525	IT Equipment: Replacement	370 000	600 000	650 000
CPX.0025276	Computer Equipment: Replacement FY27	300 000	0	0
CPX.0025358	Computer Equipment: Replacement FY28	0	300 000	0
CPX.0025369	Computer Equipment: Replacement FY29	0	0	500 000
CPX.0025360	Printers: Replacement FY27	70 000	0	0
CPX.0025492	Printers: Replacement FY28	0	300 000	0
CPX.0025496	Printers: Replacement FY29	0	0	150 000
CPX/0000805	Vehicles (Volunteers): Additional	775 000	0	1 860 000
CPX.0025703	Vehicles (Volunteers): Additional FY27	775 000	0	0
CPX.0025711	Vehicles (Volunteers): Additional FY29	0	0	1 860 000
Public Emergency Communication Centre				
CPX/0000338	Communication System	0	1 150 000	0
CPX.0025085	Communication System FY28	0	1 150 000	0
CPX/0019084	Furniture & Office Equipment: Replacem	126 000	126 000	120 000
CPX.0025289	Furniture: Replacement FY27	126 000	0	0
CPX.0025301	Furniture: Replacement FY28	0	66 000	0
CPX.0025303	Furniture: Replacement FY29	0	0	120 000
CPX.0025315	Office Equipment: Replacement FY28	0	60 000	0
CPX/0021502	IT Equipment: Replacement	876 000	350 000	350 000
CPX.0025186	Computer Equipment: Replacement FY27	876 000	0	0
CPX.0025210	Computer Equipment: Replacement FY28	0	350 000	0
CPX.0025213	Computer Equipment: Replacement FY29	0	0	250 000
CPX.0025325	Printers: Replacement FY29	0	0	100 000

		2026/27	2027/28	2028/29
Events				
CPX/0018928	Furniture & Office Equipment: Additional	200 000	240 000	415 000
CPX.0024373	Furniture: Additional FY27	100 000	0	0
CPX.0024535	Furniture: Additional FY28	0	100 000	0
CPX.0024712	Furniture: Additional FY29	0	0	200 000
CPX.0029293	Office Equipment: Additional FY27	100 000	0	0
CPX.0029298	Office Equipment: Additional FY28	0	140 000	0
CPX.0029311	Office Equipment: Additional FY29	0	0	215 000
CPX/0015275	Furniture & Office Equipment: Replacem	100 000	180 000	190 000
CPX.0024805	Furniture: Replacement FY28	0	75 000	0
CPX.0024806	Furniture: Replacement FY29	0	0	50 000
CPX.0029109	Office Equipment: Replacement FY27	100 000	0	0
CPX.0029262	Office Equipment: Replacement FY28	0	105 000	0
CPX.0029266	Office Equipment: Replacement FY29	0	0	140 000
CPX/0007367	IT Equipment: Additional	200 000	750 000	650 000
CPX.0024323	Computer Equipment: Additional FY28	0	250 000	0
CPX.0024750	Computer Equipment: Additional FY29	0	0	150 000
CPX.0025362	Printers: Additional FY28	0	200 000	0
CPX.0025398	Printers: Additional FY29	0	0	150 000
CPX.0024895	Specialised IT Equipment: Add FY27	200 000	0	0
CPX.0024937	Specialised IT Equipment: Add FY28	0	300 000	0
CPX.0024948	Specialised IT Equipment: Add FY29	0	0	350 000
CPX/0015272	IT Equipment: Replacement	150 000	400 000	370 000
CPX.0025500	Computer Equipment: Replacement FY28	0	75 000	0
CPX.0025124	Computer Equipment: Replacement FY29	0	0	100 000
CPX.0025106	Printers: Replacement FY27	150 000	0	0
CPX.0025108	Printers: Replacement FY28	0	175 000	0
CPX.0025151	Printers: Replacement FY29	0	0	120 000
CPX.0025040	Specialised IT Equipment: Repl FY28	0	150 000	0
CPX.0025062	Specialised IT Equipment: Repl FY29	0	0	150 000

		2026/27	2027/28	2028/29
CPX/0040815	Kitchen Equipment: Additional	5 000	10 000	10 000
CPX.0029482	Kitchen Equipment: Additional FY27	5 000	0	0
CPX.0029486	Kitchen Equipment: Additional FY28	0	10 000	0
CPX.0029488	Kitchen Equipment: Additional FY29	0	0	10 000
CPX/0040814	Kitchen Equipment: Replacement	5 000	10 000	10 000
CPX.0029674	Kitchen Equipment: Replacement FY27	5 000	0	0
CPX.0029675	Kitchen Equipment: Replacement FY28	0	10 000	0
CPX.0029720	Kitchen Equipment: Replacement FY29	0	0	10 000
CPX/0042236	Plant & Equipment: Additional	200 000	60 000	50 000
CPX.0042237	Plant & Equipment: Additional FY27	200 000	0	0
CPX.0042238	Plant & Equipment: Additional FY28	0	60 000	0
CPX.0042239	Plant & Equipment: Additional FY29	0	0	50 000
CPX/0042177	Plant & Equipment: Replacement	50 000	100 000	70 000
CPX.0042178	Plant & Equipment: Replacement FY27	50 000	0	0
CPX.0042179	Plant & Equipment: Replacement FY28	0	100 000	0
CPX.0042260	Plant & Equipment: Replacement FY29	0	0	70 000
CPX/0031990	Radios: Replacement	0	60 000	0
CPX.0039479	Radios: Replacement FY28	0	60 000	0
CPX/0010099	Vehicles: Additional	1 325 000	0	1 000 000
CPX.0025004	Vehicles: Additional FY27	1 325 000	0	0
CPX.0025036	Vehicles: Additional FY29	0	0	1 000 000
Emergency Policing Incident Control				
CPX/0026014	Digital Evidence: Additional - EPIC	0	0	120 000
CPX.0026240	Digital Evidence: Additional FY29	0	0	120 000
CPX/0041742	Digital Evidence: Replacement - EPIC	0	0	120 000
CPX.0041743	Digital Evidence: Replacement FY29	0	0	120 000

		2026/27	2027/28	2028/29
CPX/0030848	EPIC Devices: Additional	3 183 469	2 276 282	3 509 775
CPX.0031687	EPIC Portable Printers: Add FY27	1 215 506	0	0
CPX.0031689	EPIC Portable Printers: Add FY28	0	1 276 282	0
CPX.0031700	EPIC Portable Printers: Add FY29	0	0	1 340 096
CPX.0031677	Handheld Mobile EPIC Devices: Add FY27	1 967 963	0	0
CPX.0026086	Handheld Mobile EPIC Devices: Add FY28	0	1 000 000	0
CPX.0031679	Handheld Mobile EPIC Devices: Add FY29	0	0	2 169 679
CPX/0031711	EPIC Devices: Replacement	14 371 037	27 831 199	41 507 469
CPX.0031714	EPIC Portable Printers: Repl FY27	6 146 494	0	0
CPX.0031716	EPIC Portable Printers: Repl FY28	0	14 625 376	0
CPX.0031717	EPIC Portable Printers: Repl FY29	0	0	13 978 322
CPX.0031722	Handheld Mobile EPIC Devices: Repl FY27	8 224 543	0	0
CPX.0031723	Handheld Mobile EPIC Devices: Repl FY28	0	13 205 823	0
CPX.0031724	Handheld Mobile EPIC Devices: Repl FY29	0	0	27 529 147
CPX/0034576	EPIC Infrastructure & Hardware: Add	0	0	13 641 000
CPX.0031908	EPIC Infrastructure & Hardware: Add FY29	0	0	13 641 000
CPX/0034575	EPIC Infrastructure & Hardware: Replacem	0	6 050 000	7 320 500
CPX.0032063	EPIC Infrastructure & Hardware:Repl FY28	0	6 050 000	0
CPX.0032064	EPIC Infrastructure & Hardware:Repl FY29	0	0	7 320 500
CPX/0034574	EPIC Software Licensing - Additional	0	0	276 282
CPX.0032073	EPIC Software Licensing - Add FY29	0	0	276 282
CPX/0035185	Furniture & Office Equipment: Additional	57 250	115 763	0
CPX.0032228	Office Furniture: Additional FY27	57 250	0	0
CPX.0032229	Office Furniture: Additional FY28	0	115 763	0
CPX/0035186	Furniture & Office Equipment: Replacem	50 000	50 000	0
CPX.0026065	Office Furniture: Replacement FY27	50 000	0	0
CPX.0026066	Office Furniture: Replacement FY28	0	50 000	0
CPX/0035188	IT Equipment: Additional	80 000	0	0
CPX.0039588	Printers: Additional FY27	80 000	0	0

		2026/27	2027/28	2028/29
CPX/0032171	IT Equipment: Replacement	245 000	362 250	299 380
CPX.0032220	Computer Equipment: Replacement FY27	200 000	0	0
CPX.0032221	Computer Equipment: Replacement FY28	0	362 250	0
CPX.0032222	Computer Equipment: Replacement FY29	0	0	299 380
CPX.0039589	Printers: Replacement FY27	45 000	0	0
CPX/0038932	S&S Drone Programme: Replacement	1 000 000	0	1 000 000
CPX.0038933	RPAS Hardware & Software: Repl FY27	1 000 000	0	0
CPX.0038934	RPAS Hardware & Software: Repl FY29	0	0	1 000 000
CPX/0030792	Safety & Security Drone Programme	0	3 000 000	0
CPX.0038567	RPAS Hardware & Software: Add FY28	0	3 000 000	0
CPX/0031580	Specialised Vehicles: Additional	924 000	0	1 500 000
CPX.0031584	Specialised Vehicles: Additional FY27	924 000	0	0
CPX.0041746	Specialised Vehicles: Additional FY29	0	0	1 500 000
CPX/0026271	Vehicles: Additional	0	536 038	0
CPX.0026225	Vehicles: Additional FY28	0	536 038	0
Capital Programs & Projects: S&S				
CPX/0043875	Safety & Security Contingency Provisions	1 144 433	2 812 305	2 470 265
CPX.0044132	SS Contingency Prov - Construction FY27	1 144 433	0	0
CPX.0044135	SS Contingency Prov - Construction FY28	0	2 812 305	0
CPX.0044134	SS Contingency Prov - Construction FY29	0	0	2 470 265
Human Settlements				
Support Services: HS				
CPX/0034126	Fleet Additional	5 600 000	2 000 000	11 000 000
CPX.0034610	Vehicles: Additional FY27	5 600 000	0	0
CPX.0034612	Vehicles: Additional FY28	0	2 000 000	0
CPX.0034620	Vehicles: Additional FY29	0	0	11 000 000

		2026/27	2027/28	2028/29
CPX/0017524	Furniture & Office Equipment: Additional	1 150 000	1 320 000	700 000
CPX.0034690	Furniture: Additional FY27	1 050 000	0	0
CPX.0034691	Furniture: Additional FY28	0	770 000	0
CPX.0034692	Furniture: Additional FY29	0	0	550 000
CPX.0034483	Office Equipment: Additional FY27	100 000	0	0
CPX.0034484	Office Equipment: Additional FY28	0	550 000	0
CPX.0034485	Office Equipment: Additional FY29	0	0	150 000
CPX/0018779	Furniture & Office Equipment: Replacem	400 000	600 000	700 000
CPX.0034450	Furniture: Replacement FY27	250 000	0	0
CPX.0034452	Furniture: Replacement FY28	0	550 000	0
CPX.0034454	Furniture: Replacement FY29	0	0	550 000
CPX.0034518	Office Equipment: Replacement FY27	150 000	0	0
CPX.0034519	Office Equipment: Replacement FY28	0	50 000	0
CPX.0034580	Office Equipment: Replacement FY29	0	0	150 000
CPX/0000794	Housing contingency - Insurance	100 000	100 000	100 000
CPX.0034534	Housing Contingency - Insurance FY27	100 000	0	0
CPX.0034535	Housing Contingency - Insurance FY28	0	100 000	0
CPX.0034498	Housing contingency - Insurance FY29	0	0	100 000
CPX/0017584	Human Settlements Contingency Provisions	500 000	500 000	500 000
CPX.0034563	Housing Contingency - Insurance FY27	500 000	0	0
CPX.0034564	Housing Contingency - Insurance FY28	0	500 000	0
CPX.0034565	Housing Contingency - Insurance FY29	0	0	500 000
CPX/0017582	IT Equipment: Additional	1 080 000	1 080 000	700 000
CPX.0034502	Computer Equipment: Additional FY27	800 000	0	0
CPX.0034503	Computer Equipment: Additional FY28	0	800 000	0
CPX.0034504	Computer Equipment: Additional FY29	0	0	500 000
CPX.0034669	Printers: Additional FY27	280 000	0	0
CPX.0034670	Printers: Additional FY28	0	280 000	0
CPX.0034671	Printers: Additional FY29	0	0	200 000

		2026/27	2027/28	2028/29
CPX/0017581	IT Equipment: Replacement	1 118 000	1 114 000	834 000
CPX.0034550	Computer Equipment: Replacement FY27	784 000	0	0
CPX.0034551	Computer Equipment: Replacement FY28	0	834 000	0
CPX.0034552	Computer Equipment: Replacement FY29	0	0	634 000
CPX.0034673	Printers: Replacement FY27	334 000	0	0
CPX.0034674	Printers: Replacement FY28	0	280 000	0
CPX.0034675	Printers: Replacement FY29	0	0	200 000
Informal Settlements				
CPX/0010142	Housing contingency - Insurance	500 000	500 000	500 000
CPX.0035510	Housing Contingency - Insurance FY27	500 000	0	0
CPX.0035535	Housing Contingency - Insurance FY28	0	500 000	0
CPX.0035369	Housing contingency - Insurance FY29	0	0	500 000
CPX/0035905	Inf Settle Upgr: Adhoc & Emergency	15 000 000	20 000 000	20 000 000
CPX.0042732	Inf Settle Upgr: Adhoc & Emergency FY27	15 000 000	0	0
CPX.0042733	Inf Settle Upgr: Adhoc & Emergency FY28	0	20 000 000	0
CPX.0032728	Inf Settle Upgr: Adhoc & Emergency FY29	0	0	20 000 000
CPX/0029292	Inf Settlem Trunking Radios: Additional	30 000	50 000	50 000
CPX.0035425	Trunking Radios: Additional FY27	30 000	0	0
CPX.0035426	Trunking Radios: Additional FY28	0	50 000	0
CPX.0035428	Trunking Radios: Additional FY29	0	0	50 000
CPX/0039623	Informal Settlements Routine Upgrades	0	70 000 000	75 000 000
CPX.0036042	Informal Settlement Upgr - Central FY28	0	15 000 000	0
CPX.0042326	Informal Settlement Upgr - Central FY29	0	0	15 000 000
CPX.0036043	Informal Settlement Upgr - East FY28	0	20 000 000	0
CPX.0042327	Informal Settlement Upgr - East FY29	0	0	20 000 000
CPX.0036040	Informal Settlement Upgr - North FY28	0	20 000 000	0
CPX.0042324	Informal Settlement Upgr - North FY29	0	0	20 000 000
CPX.0036041	Informal Settlement Upgr - South FY28	0	15 000 000	0
CPX.0042325	Informal Settlement Upgr - South FY29	0	0	20 000 000

		2026/27	2027/28	2028/29
CPX/0000770	Urbanisation: Backyards/Infrm Settl Upgr	87 281 879	35 071 491	54 797 368
CPX.0039444	Inf Settlm Upgr: Atlantis, Witsand Ext	2 250 000	2 000 000	0
CPX.0039446	Inf Settlm Upgr: BM Section 2	1 000 000	0	0
CPX.0039495	Inf Settlm Upgr: Botfontein Farms	15 000 000	5 000 000	0
CPX.0039443	Inf Settlm Upgr: Klipheuwel	5 000 000	0	0
CPX.0039498	Inf Settlm Upgr: Monwood	3 509 191	0	0
CPX.0039499	Inf Settlm Upgr: Overcome Heights	7 002 094	16 092 526	0
CPX.0039447	Inf Settlm Upgr: Robben Eiland	500 000	0	0
CPX.0039492	Inf Settlm Upgr: Victoria Mxenge	1 347 381	1 928 965	18 797 368
CPX.0042048	Inf Settlm Upgr: Vlakteplaas TRA	13 038 687	0	0
CPX.0039449	Inf Settlm Upgr: Wolwerivier	1 509 526	10 050 000	11 000 000
CPX.0022267	Inf Settlm Upgr: Military Heights-Retrea	16 000 000	0	0
CPX.0022266	Inf Settlm Upgr: Village Heights Retreat	21 125 000	0	0
CPX.0034737	Informal Settlements Upgrade FY29	0	0	25 000 000
Public Housing				
CPX/0020004	Asset Upgrade - Routine Prog - Central	48 000 000	18 000 000	16 600 000
CPX.0042101	Area Central - Building Works FY27	14 000 000	0	0
CPX.0042103	Area Central - Building Works FY28	0	3 000 000	0
CPX.0042104	Area Central - Building Works FY29	0	0	3 000 000
CPX.0022481	Area Central - Ext (Staircases) FY27	26 000 000	0	0
CPX.0022346	Area Central - Ext (Staircases) FY28	0	12 000 000	0
CPX.0022343	Area Central - Ext (Staircases) FY29	0	0	10 600 000
CPX.0022482	Area Central - Services (Elec) FY27	8 000 000	0	0
CPX.0022349	Area Central - Services (Elec) FY28	0	3 000 000	0
CPX.0022344	Area Central - Services (Elec) FY29	0	0	3 000 000

		2026/27	2027/28	2028/29
CPX/0020017	Asset Upgrade - Routine Prog - East	40 250 000	18 000 000	12 500 000
CPX.0042092	Area East - Building Works FY27	20 000 000	0	0
CPX.0042093	Area East - Building Works FY28	0	13 000 000	0
CPX.0042094	Area East - Building Works FY29	0	0	5 000 000
CPX.0022484	Area East - Ext (Civils) FY27	10 000 000	0	0
CPX.0022455	Area East - Ext (Roofing) FY27	4 000 000	0	0
CPX.0022371	Area East - Ext (Staircases) FY29	0	0	2 500 000
CPX.0022498	Area East - Services (Elec) FY27	6 250 000	0	0
CPX.0022390	Area East - Services (Elec) FY28	0	5 000 000	0
CPX.0022372	Area East - Services (Elec) FY29	0	0	5 000 000
CPX/0020005	Asset Upgrade - Routine Prog - North	25 000 000	13 000 000	8 375 000
CPX.0042107	Area North - Building Works FY28	0	2 500 000	0
CPX.0042109	Area North - Building Works FY29	0	0	2 500 000
CPX.0022504	Area North - Ext (Staircases) FY27	20 000 000	0	0
CPX.0022400	Area North - Ext (Staircases) FY28	0	10 500 000	0
CPX.0022382	Area North - Ext (Staircases) FY29	0	0	5 000 000
CPX.0022505	Area North - Services (Elec) FY27	2 500 000	0	0
CPX.0022383	Area North - Services (Elec) FY29	0	0	875 000
CPX.0022506	Area North - Services (Plumbing) FY27	2 500 000	0	0
CPX/0020016	Asset Upgrade - Routine Prog - South	41 580 000	18 000 000	10 500 000
CPX.0042095	Area South - Building Works FY27	20 000 000	0	0
CPX.0042096	Area South - Building Works FY28	0	5 500 000	0
CPX.0042097	Area South - Building Works FY29	0	0	5 000 000
CPX.0034689	Area South - Ext (Staircases) FY27	14 000 000	0	0
CPX.0034710	Area South - Ext (Staircases) FY28	0	7 500 000	0
CPX.0034588	Area South - Ext (Staircases) FY29	0	0	5 000 000
CPX.0034727	Area South - Services (Electrical) FY27	7 580 000	0	0
CPX.0034728	Area South - Services (Electrical) FY28	0	5 000 000	0
CPX.0034780	Area South - Services (Electrical) FY29	0	0	500 000

		2026/27	2027/28	2028/29
CPX/0042110	BY Prgrmm & Water Mangement Dispensing	36 063 073	30 000 000	22 000 000
CPX.0042114	Backyarder Programme - Central FY27	4 875 000	0	0
CPX.0044229	Backyarder Programme - Central FY28	0	5 000 000	0
CPX.0044285	Backyarder Programme - Central FY29	0	0	3 500 000
CPX.0042113	Backyarder Programme - East FY27	4 918 073	0	0
CPX.0044281	Backyarder Programme - East FY28	0	5 000 000	0
CPX.0044289	Backyarder Programme - East FY29	0	0	3 500 000
CPX.0042111	Backyarder Programme - North FY27	5 875 000	0	0
CPX.0044282	Backyarder Programme - North FY28	0	5 000 000	0
CPX.0044290	Backyarder Programme - North FY29	0	0	3 500 000
CPX.0042112	Backyarder Programme - South FY27	5 875 000	0	0
CPX.0044283	Backyarder Programme - South FY28	0	5 000 000	0
CPX.0044291	Backyarder Programme - South FY29	0	0	3 500 000
CPX.0042118	Water Managem Dispensing - Central FY27	3 630 000	0	0
CPX.0044284	Water Managem Dispensing - Central FY28	0	2 500 000	0
CPX.0044292	Water Managem Dispensing - Central FY29	0	0	2 000 000
CPX.0042117	Water Managem Dispensing - East FY27	3 630 000	0	0
CPX.0044286	Water Managem Dispensing - East FY28	0	2 500 000	0
CPX.0044293	Water Managem Dispensing - East FY29	0	0	2 000 000
CPX.0042115	Water Managem Dispensing - North FY27	3 630 000	0	0
CPX.0044287	Water Managem Dispensing - North FY28	0	2 500 000	0
CPX.0044294	Water Managem Dispensing - North FY29	0	0	2 000 000
CPX.0042116	Water Managem Dispensing - South FY27	3 630 000	0	0
CPX.0044280	Water Managem Dispensing - South FY28	0	2 500 000	0
CPX.0044288	Water Managem Dispensing - South FY29	0	0	2 000 000

		2026/27	2027/28	2028/29
CPX/0000808	Major Upgrading of Depots	2 151 590	2 000 000	750 000
CPX.0034642	Major Upgrading of Depots - Central FY27	651 590	0	0
CPX.0034643	Major Upgrading of Depots - Central FY28	0	500 000	0
CPX.0034644	Major Upgrading of Depots - Central FY29	0	0	250 000
CPX.0035045	Major Upgrading of Depots - East FY27	500 000	0	0
CPX.0035046	Major Upgrading of Depots - East FY28	0	500 000	0
CPX.0035068	Major Upgrading of Depots - East FY29	0	0	250 000
CPX.0034649	Major Upgrading of Depots - North FY27	500 000	0	0
CPX.0034650	Major Upgrading of Depots - North FY28	0	500 000	0
CPX.0034651	Major Upgrading of Depots - North FY29	0	0	250 000
CPX.0034787	Major Upgrading of Depots - South FY27	500 000	0	0
CPX.0034788	Major Upgrading of Depots - South FY28	0	500 000	0
CPX/0000809	Major Upgrading of Offices	1 500 000	1 000 000	1 100 000
CPX.0035238	Major Upgrading of Offices - East FY29	0	0	275 000
CPX.0035088	Major Upgrading of Offices - North FY29	0	0	275 000
CPX.0034802	Major Upgrading of Offices - South FY29	0	0	275 000
CPX.0035223	Major Upgrading of Offices -Central FY27	1 500 000	0	0
CPX.0035224	Major Upgrading of Offices -Central FY28	0	1 000 000	0
CPX.0035225	Major Upgrading of Offices -Central FY29	0	0	275 000
CPX/0000824	Plant & Equipment - Additional	150 000	198 418	50 000
CPX.0022475	Plant & Equipment: Additional FY27	150 000	0	0
CPX.0022411	Plant & Equipment: Additional FY28	0	198 418	0
CPX.0022463	Plant & Equipment: Additional FY29	0	0	50 000
CPX/0000797	Trunking Radios - Additional	0	0	32 601
CPX.0022465	Trunking Radios: Additional FY29	0	0	32 601
Housing Development				
CPX/0043880	Human Settlements Contingency Provisions	11 000 000	10 100 000	12 000 000
CPX.0044173	HS Contingency Prov - Construction FY27	11 000 000	0	0
CPX.0044174	HS Contingency Prov - Construction FY28	0	10 100 000	0
CPX.0044175	HS Contingency Prov - Construction FY29	0	0	12 000 000

		2026/27	2027/28	2028/29
Human Settlements Planning				
CPX/0000319	Land Acquisition (Housing)	60 000 000	59 265 016	37 731 322
CPX.0033459	Land Acquisition FY27	60 000 000	0	0
CPX.0033531	Land Acquisition FY28	0	59 265 016	0
CPX.0033532	Land Acquisition FY29	0	0	37 731 322
Spatial Planning & Environment				
Finance: SP & E				
CPX/0015388	Furniture & Office Equipment: Additional	200 000	200 000	0
CPX.0023286	Furniture: Additional FY27	200 000	0	0
CPX.0023287	Furniture: Additional FY28	0	200 000	0
CPX/0016134	Furniture & Office Equipment: Replacem	100 000	100 000	0
CPX.0025546	Furniture: Replacement FY27	100 000	0	0
CPX.0025590	Furniture: Replacement FY28	0	100 000	0
CPX/0015386	IT Equipment: Additional	1 175 000	850 000	0
CPX.0023322	Computer Equipment: Additional FY27	1 175 000	0	0
CPX.0023323	Computer Equipment: Additional FY28	0	850 000	0
CPX/0016131	IT Equipment: Replacement	885 000	1 920 000	0
CPX.0023340	Computer Equipment: Replacement FY27	885 000	0	0
CPX.0023342	Computer Equipment: Replacement FY28	0	1 920 000	0
CPX/0015829	SPE Contingency Provisions	2 100 000	2 100 000	2 100 000
CPX.0043856	SPE Contingency Prov - Construction FY27	2 000 000	0	0
CPX.0043858	SPE Contingency Prov - Construction FY28	0	2 000 000	0
CPX.0043890	SPE Contingency Prov - Construction FY29	0	0	2 000 000
CPX.0025168	SPE Contingency Prov - Insurance FY27	100 000	0	0
CPX.0025190	SPE Contingency Prov - Insurance FY28	0	100 000	0
CPX.0025192	SPE Contingency Prov - Insurance FY29	0	0	100 000

		2026/27	2027/28	2028/29
Environmental Management				
CPX/0000866	Acquisition of Land	10 000 000	10 000 000	10 000 000
CPX.0022773	Land Acquisition:Development OffsetsFY27	10 000 000	0	0
CPX.0022774	Land Acquisition:Development OffsetsFY28	0	10 000 000	0
CPX.0022775	Land Acquisition:Development OffsetsFY29	0	0	10 000 000
CPX/0032670	Biodiversity Vehicles: Additional	1 000 000	2 000 000	0
CPX.0033212	Biodiversity Vehicles: Additional FY27	1 000 000	0	0
CPX.0033214	Biodiversity Vehicles: Additional FY28	0	2 000 000	0
CPX/0033367	Biodiversity Vehicles: Replacement	1 000 000	2 000 000	0
CPX.0033164	Biodiversity Vehicles: Replacement FY27	1 000 000	0	0
CPX.0033165	Biodiversity Vehicles: Replacement FY28	0	2 000 000	0
CPX/0015636	Coastal Structures: Rehabilitation	972 000	0	0
CPX.0042056	Seaforth Beach Precinct: Minor Refurbish	972 000	0	0
CPX/0033315	Environmental Law Enforce Equip: Add	0	250 000	250 000
CPX.0032810	Environmental Law Enforc Equip: Add FY28	0	250 000	0
CPX.0032811	Environmental Law Enforc Equip: Add FY29	0	0	250 000
CPX/0033316	Environmental Law Enforce Equip: Repl	100 000	0	0
CPX.0032809	Environmental Law Enfor Equip: Repl FY27	100 000	0	0
CPX/0033313	Environmental Law Enforce Vehicles: Add	0	500 000	0
CPX.0032801	Environmental Law Enforce Veh: Add FY28	0	500 000	0
CPX/0033314	Environmental Law Enforce Vehicles: Repl	500 000	0	0
CPX.0032541	Environmental Law Enforce Veh: Repl FY27	500 000	0	0
CPX/0033319	EPIC devices: Additional	500 000	500 000	500 000
CPX.0033246	EPIC devices: Additional FY27	500 000	0	0
CPX.0033247	EPIC devices: Additional FY28	0	500 000	0
CPX.0041008	EPIC devices: Additional FY29	0	0	500 000

		2026/27	2027/28	2028/29
CPX/0031639	Furniture & Office Equipment: Additional	15 000	15 000	100 000
CPX.0031892	Furniture: Additional FY27	15 000	0	0
CPX.0031893	Furniture: Additional FY28	0	15 000	0
CPX.0041063	Office Furniture: Additional FY29	0	0	100 000
CPX/0035519	Furniture & Office Equipment: Replacem	15 000	100 000	100 000
CPX.0031939	Furniture: Replacement FY27	15 000	0	0
CPX.0031942	Furniture: Replacement FY28	0	100 000	0
CPX.0040933	Office Equipment: Replacement FY29	0	0	100 000
CPX/0032500	Human/Animal conflict fences	10 000 000	10 000 000	0
CPX.0033126	Strategic Baboon Fencing FY27	10 000 000	0	0
CPX.0033127	Strategic Baboon Fencing FY28	0	10 000 000	0
CPX/0041171	IT Equipment: Additional	0	0	100 000
CPX.0041172	Computer Equipment: Additional FY29	0	0	100 000
CPX/0041183	IT Equipment: Replacement	0	0	100 000
CPX.0041184	Computer Equipment: Replacement FY29	0	0	100 000
CPX/0000892	Local Environment and Heritage Projects	1 000 000	18 500 000	12 500 000
CPX.0022937	Prestwich Memorial Building Renovations	1 000 000	18 500 000	12 500 000
CPX/0038570	Metro SE Bio off-set Radios: Additional	250 000	500 000	100 000
CPX.0033260	Radios: Additional FY27	250 000	0	0
CPX.0033261	Radios: Additional FY28	0	500 000	0
CPX.0041031	Radios: Additional FY29	0	0	100 000
CPX/0010601	Metro SE Bio off-set Radios: Replacement	100 000	200 000	200 000
CPX.0022808	Radios: Replacement FY27	100 000	0	0
CPX.0022809	Radios: Replacement FY28	0	200 000	0
CPX.0022810	Radios: Replacement FY29	0	0	200 000
CPX/0012906	Nature Reserve Visitor Education Centres	0	4 000 000	500 000
CPX.0022928	False Bay Overnight EEC Refurbishment	0	4 000 000	500 000

		2026/27	2027/28	2028/29
CPX/0006679	Plant & Equipment: Additional	250 000	500 000	1 000 000
CPX.0022785	Plant & Equipment: Additional FY27	250 000	0	0
CPX.0022786	Plant & Equipment: Additional FY28	0	500 000	0
CPX.0022787	Plant & Equipment: Additional FY29	0	0	1 000 000
CPX/0000893	Plant & Equipment: Replacement	250 000	500 000	1 100 000
CPX.0022796	Plant & Equipment: Replacement FY27	250 000	0	0
CPX.0022797	Plant & Equipment: Replacement FY28	0	500 000	0
CPX.0040919	Plant & Equipment: Replacement FY29	0	0	1 100 000
CPX/0036584	Poster Pillars	100 000	0	0
CPX.0036588	Poster Pillars - Maitland	100 000	0	0
CPX/0040700	Reserves Infrastructure - Minor Upgrades	3 000 000	14 000 000	5 943 706
CPX.0022756	Fencing FY28	0	10 000 000	0
CPX.0022828	Upgrade of Reserve Infrastructure FY27	3 000 000	0	0
CPX.0022829	Upgrade of Reserve Infrastructure FY28	0	4 000 000	0
CPX.0022830	Upgrade of Reserve Infrastructure FY29	0	0	5 943 706
CPX/0000895	Specialised Biodiversity Equipment: Add	100 000	300 000	300 000
CPX.0022818	Specialised Biodiversity Equip: Add FY27	100 000	0	0
CPX.0022819	Specialised Biodiversity Equip: Add FY28	0	300 000	0
CPX.0022820	Specialised Biodiversity Equip: Add FY29	0	0	300 000
CPX/0006713	Specialised Biodiversity Equipment: Repl	175 000	150 000	150 000
CPX.0033265	Specialised Biodiversity Equip:Repl FY27	175 000	0	0
CPX.0033266	Specialised Biodiversity Equip:Repl FY28	0	150 000	0
CPX.0040957	Specialised Biodiversity Equip:Repl FY29	0	0	150 000
CPX/0016758	Specialised Coastal Equipment: Add	2 300 000	3 900 000	1 200 000
CPX.0022850	Coastal Equipment: Additional FY27	2 300 000	0	0
CPX.0022852	Coastal Equipment: Additional FY29	0	0	400 000
CPX.0022863	Coastal Vehicles: Additional FY28	0	2 600 000	0
CPX.0022864	Coastal Vehicles: Additional FY29	0	0	800 000
CPX.0027133	Coastal Vessels: Additional FY28	0	1 300 000	0

		2026/27	2027/28	2028/29
CPX/0000896	Upgrade of Reserves Infrastructure	46 387 139	25 686 618	40 000 490
CPX.0040945	Blaauwberg Nat Res Military Rd Upgrade	0	0	1 500 000
CPX.0040965	Bracken Nature Res Internal Road Upgrade	0	0	10 000 000
CPX.0025812	Coastal Nature Reserve Upgrade Ph1	0	0	1 500 000
CPX.0040924	Durbanville Nature Reserve Upgrade	0	0	550 000
CPX.0033219	Fencing: Blaauwberg Nature Reserve Ph3	500 000	0	0
CPX.0033128	Fencing: False Bay Nature Reserve Ph3	10 000 000	0	0
CPX.0033129	Fencing: False Bay Nature Reserve Ph4	0	5 000 000	0
CPX.0033150	Fencing: Steenbras Catchment area	5 000 000	0	0
CPX.0033151	Fencing: Steenbras Catchment area Ph2	0	5 000 000	0
CPX.0033157	Fencing: Table Bay Nature Reserve Ph1	10 000 000	0	0
CPX.0033158	Fencing: Table Bay Nature Reserve Ph2	0	3 000 000	0
CPX.0033160	Fencing: Tygerberg Nature Reserve Ph3	0	300 000	0
CPX.0033152	Fencing: Witzands Nature Reserve Ph2	550 000	0	0
CPX.0033153	Fencing: Witzands Nature Reserve Ph3	0	450 000	0
CPX.0033163	Fencing:Wolfgat/Macassar Nature Res Ph2	0	500 000	0
CPX.0040951	Helderberg Nature Res Tearoom Upgrade	1 000 000	1 000 000	0
CPX.0040927	Nature Res Staff Accommodation Upgrade	1 000 000	5 000 000	0
CPX.0040922	Paardevlei Nature Reserve Upgrades	0	1 500 000	2 000 000
CPX.0033248	Reserve Upgrade FY27	1 000 000	0	0
CPX.0033249	Reserve Upgrade FY28	0	1 000 000	0
CPX.0040923	Rondevlei Gate House and Offices Upgrade	0	0	3 000 000
CPX.0040960	Table Bay Nat Reserve Bird Hide Upgrade	1 000 000	0	0
CPX.0040962	TableBay Nat Res Wall Boundary Upgrade	0	0	2 000 000
CPX.0029424	Upgrade of Eerste Steen Management area	7 437 575	0	0
CPX.0034312	Upgrade of Kanonberg House / office	5 352 341	0	0
CPX.0032694	Westlake Conserv Centre Reconstruction	3 547 223	2 936 618	19 450 490
CPX/0002904	Vehicles: Additional	1 500 000	4 000 000	2 000 000
CPX.0022838	Vehicles: Additional FY27	1 500 000	0	0
CPX.0022839	Vehicles: Additional FY28	0	4 000 000	0
CPX.0022840	Vehicles: Additional FY29	0	0	2 000 000

		2026/27	2027/28	2028/29
Development Management				
CPX/0006462	E-systems enhancements	5 969 688	6 900 000	11 900 000
CPX.0023469	E-systems enhancements ARC GIS upgrade	5 969 688	0	0
CPX.0023471	E-systems enhancements SAP4HANA 1	0	6 900 000	11 900 000
CPX/0035534	Furniture & Office Equipment: Additional	15 000	50 000	50 000
CPX.0032035	Furniture: Additional FY27	15 000	0	0
CPX.0032036	Furniture: Additional FY28	0	50 000	0
CPX.0041380	Furniture: Additional FY29	0	0	50 000
CPX/0035518	Furniture & Office Equipment: Replacem	15 000	50 000	50 000
CPX.0032050	Furniture: Replacement FY27	15 000	0	0
CPX.0032051	Furniture: Replacement FY28	0	50 000	0
CPX.0041382	Furniture: Replacement FY29	0	0	50 000
CPX/0000301	IT Equipment: Replacement	2 560 312	2 750 000	3 310 000
CPX.0023451	Computer Equipment: Replacement FY27	2 380 312	0	0
CPX.0023453	Computer Equipment: Replacement FY28	0	2 450 000	0
CPX.0023455	Computer Equipment: Replacement FY29	0	0	3 200 000
CPX.0031967	Printers: Replacement FY27	180 000	0	0
CPX.0031973	Printers: Replacement FY28	0	300 000	0
CPX.0039369	Printers: Replacement FY29	0	0	110 000
Urban Planning & Design				
CPX/0035537	Furniture & Office Equipment: Additional	15 000	50 000	50 000
CPX.0031876	Furniture: Additional FY27	15 000	0	0
CPX.0031877	Furniture: Additional FY28	0	50 000	0
CPX.0041384	Furniture: Additional FY29	0	0	50 000
CPX/0035531	Furniture & Office Equipment: Replacem	15 000	15 000	50 000
CPX.0032015	Furniture: Replacement FY27	15 000	0	0
CPX.0032031	Furniture: Replacement FY28	0	15 000	0
CPX.0041386	Furniture: Replacement FY29	0	0	50 000

		2026/27	2027/28	2028/29
CPX/0000860	Local Area Priority Initiatives [LAPIs]	20 007 153	0	0
CPX.0016727	Parow Station Pedestrian Arcade Upgrade	8 744 657	0	0
CPX.0015235	Salt River Station upgrade	11 262 496	0	0
CPX/0020087	Potsdam Sustainability Campus	0	0	250 000
CPX.0018775	Potsdam Sustainability Campus: BoxYard01	0	0	250 000
Support Services: SP & E				
CPX/0044370	Furniture & Office Equipment: Additional	0	0	200 000
CPX.0023292	Furniture: Additional FY29	0	0	200 000
CPX/0044372	Furniture & Office Equipment: Replacem	0	0	100 000
CPX.0025797	Furniture: Replacement FY29	0	0	100 000
CPX/0044361	IT Equipment: Additional	0	0	800 000
CPX.0041401	Computer Equipment: Additional FY29	0	0	800 000
CPX/0044371	IT Equipment: Replacement	0	0	6 800 000
CPX.0023334	Computer Equipment: Replacement FY29	0	0	6 800 000
Urban Regeneration				
CPX/0028894	MURP Integrated Neighbourhood Centres	2 600 000	0	0
CPX.0029194	Wynberg CBD Upgrade and Rehabilitation	2 600 000	0	0
Energy				
Electricity Generation & Distribution				
CPX/0000475	Communication Equipment: Additional	500 000	250 000	250 000
CPX.0020786	Communication Equipment: Additional FY27	500 000	0	0
CPX.0020790	Communication Equipment: Additional FY28	0	250 000	0
CPX.0020795	Communication Equipment: Additional FY29	0	0	250 000

		2026/27	2027/28	2028/29
CPX/0010875	Communication Equipment: Replacement	500 000	250 000	250 000
CPX.0020874	Communication Equipment: Replacem FY27	500 000	0	0
CPX.0020876	Communication Equipment: Replacem FY28	0	250 000	0
CPX.0020878	Communication Equipment: Replacem FY29	0	0	250 000
CPX/0003302	Elect Gen & Dist Contingency Provisions	37 515 692	35 212 615	35 212 615
CPX.0044160	EGD Contingency Prov - Construction FY27	22 515 692	0	0
CPX.0044162	EGD Contingency Prov - Construction FY28	0	20 212 615	0
CPX.0044164	EGD Contingency Prov - Construction FY29	0	0	20 212 615
CPX.0020800	ES Contingency Prov - Insurance FY27	15 000 000	0	0
CPX.0020695	ES Contingency Prov - Insurance FY28	0	15 000 000	0
CPX.0020708	ES Contingency Prov - Insurance FY29	0	0	15 000 000
CPX/0018786	Electricity Facilities Alterations & Upg	5 000 000	5 000 000	5 000 000
CPX.0028358	Facilities Alterations & Upgrading FY27	5 000 000	0	0
CPX.0028359	Facilities Alterations & Upgrading FY28	0	5 000 000	0
CPX.0028360	Facilities Alterations & Upgrading FY29	0	0	5 000 000
CPX/0000553	Electricity Generation	500 000	0	18 627 368
CPX.0040749	Steenbras Perimeter Fence Repl	500 000	0	18 627 368

		2026/27	2027/28	2028/29
CPX/0000477	Electrification	14 100 000	10 100 000	10 100 000
CPX.0020580	Electrification Area C FY27	2 500 000	0	0
CPX.0020585	Electrification Area C FY28	0	2 500 000	0
CPX.0020640	Electrification Area C FY29	0	0	2 500 000
CPX.0020581	Electrification Area E FY27	4 500 000	0	0
CPX.0020636	Electrification Area E FY28	0	2 500 000	0
CPX.0020641	Electrification Area E FY29	0	0	2 500 000
CPX.0020582	Electrification Area N FY27	4 500 000	0	0
CPX.0020637	Electrification Area N FY28	0	2 500 000	0
CPX.0020642	Electrification Area N FY29	0	0	2 500 000
CPX.0020583	Electrification Area S FY27	2 500 000	0	0
CPX.0020638	Electrification Area S FY28	0	2 500 000	0
CPX.0020643	Electrification Area S FY29	0	0	2 500 000
CPX.0020584	Servicing of Informal BY Structures FY27	100 000	0	0
CPX.0020639	Servicing of Informal BY Structures FY28	0	100 000	0
CPX.0020644	Servicing of Informal BY Structures FY29	0	0	100 000
CPX/0018776	Electrification Programme	6 243 877	2 243 877	2 000 000
CPX.0042183	Electrification - Imizamo Yethu Infill	2 243 877	2 243 877	2 000 000
CPX.0020491	Electrification - Lavendar Hill Bckyd	2 000 000	0	0
CPX.0016626	Electrification - Nomzamo	2 000 000	0	0
CPX/0008731	Furniture & Office Equipment: Additional	900 000	400 000	400 000
CPX.0020715	Furniture: Additional FY27	900 000	0	0
CPX.0020717	Furniture: Additional FY28	0	400 000	0
CPX.0020719	Furniture: Additional FY29	0	0	400 000
CPX/0019053	Furniture & Office Equipment: Additional	400 000	400 000	400 000
CPX.0020889	Office Equipment: Additional FY27	400 000	0	0
CPX.0020890	Office Equipment: Additional FY28	0	400 000	0
CPX.0020891	Office Equipment: Additional FY29	0	0	400 000

		2026/27	2027/28	2028/29
CPX/0000536	Furniture & Office Equipment: Replacem	900 000	400 000	400 000
CPX.0020813	Furniture: Replacement FY27	900 000	0	0
CPX.0020814	Furniture: Replacement FY28	0	400 000	0
CPX.0020815	Furniture: Replacement FY29	0	0	400 000
CPX/0018973	Furniture & Office Equipment: Replacem	375 000	375 000	375 000
CPX.0020881	Office Equipment: Replacement FY27	375 000	0	0
CPX.0020882	Office Equipment: Replacement FY28	0	375 000	0
CPX.0020883	Office Equipment: Replacement FY29	0	0	375 000
CPX/0000544	High Voltage Cable Replacements	564 966	0	0
CPX.0039334	Clovelly Bridge HV Cable Replacement	564 966	0	0
CPX/0009396	HV Cables - Link box repl & Installation	800 000	800 000	800 000
CPX.0020816	HV Cables - Link box repl & Install FY27	800 000	0	0
CPX.0020817	HV Cables - Link box repl & Install FY28	0	800 000	0
CPX.0020818	HV Cables - Link box repl & Install FY29	0	0	800 000
CPX/0039484	HV Substations Facilities Upgrades	3 000 000	3 000 000	3 000 000
CPX.0039516	HV Substations Facilities Upgrades FY27	3 000 000	0	0
CPX.0039518	HV Substations Facilities Upgrades FY28	0	3 000 000	0
CPX.0039530	HV Substations Facilities Upgrades FY29	0	0	3 000 000
CPX/0039482	HV Substations System Equipment Repl	1 500 000	1 500 000	1 500 000
CPX.0039544	HV Substations Sys Equip Replace FY27	1 500 000	0	0
CPX.0039546	HV Substations Sys Equip Replace FY28	0	1 500 000	0
CPX.0039548	HV Substations Sys Equip Replace FY29	0	0	1 500 000
CPX/0039480	HV Substations System Equipment Upgrades	4 000 000	3 000 000	2 000 000
CPX.0039488	HV Substations Sys Equip Upgrades FY27	4 000 000	0	0
CPX.0039500	HV Substations Sys Equip Upgrades FY28	0	3 000 000	0
CPX.0039502	HV Substations Sys Equip Upgrades FY29	0	0	2 000 000

		2026/27	2027/28	2028/29
CPX/0000476	IT Equipment: Additional	3 900 000	3 800 000	3 400 000
CPX.0020652	Computer Equipment: Additional FY27	2 000 000	0	0
CPX.0020653	Computer Equipment: Additional FY28	0	2 000 000	0
CPX.0020654	Computer Equipment: Additional FY29	0	0	2 000 000
CPX.0029500	Printers: Additional FY27	1 000 000	0	0
CPX.0029502	Printers: Additional FY28	0	800 000	0
CPX.0029504	Printers: Additional FY29	0	0	500 000
CPX.0029534	Software: Additional FY27	400 000	0	0
CPX.0029535	Software: Additional FY28	0	500 000	0
CPX.0029536	Software: Additional FY29	0	0	400 000
CPX.0029419	Specialised IT Equipment:Additional FY27	500 000	0	0
CPX.0029462	Specialised IT Equipment:Additional FY28	0	500 000	0
CPX.0029464	Specialised IT Equipment:Additional FY29	0	0	500 000
CPX/0008729	IT Equipment: Replacement	2 500 000	1 500 000	1 500 000
CPX.0020772	Computer Equipment: Replacement FY27	1 000 000	0	0
CPX.0020773	Computer Equipment: Replacement FY28	0	1 000 000	0
CPX.0020774	Computer Equipment: Replacement FY29	0	0	1 000 000
CPX.0029443	Printers: Replacement FY27	1 250 000	0	0
CPX.0029445	Printers: Replacement FY28	0	250 000	0
CPX.0029446	Printers: Replacement FY29	0	0	250 000
CPX.0029356	Specialised IT Equipment: Repl FY27	250 000	0	0
CPX.0029357	Specialised IT Equipment: Repl FY28	0	250 000	0
CPX.0029392	Specialised IT Equipment: Repl FY29	0	0	250 000

		2026/27	2027/28	2028/29
CPX/0016657	LED Street Lighting Refurbishments	53 980 000	55 470 000	55 980 000
CPX.0021225	Area East LED Refurbishment FY27	19 000 000	0	0
CPX.0020845	Area East LED Refurbishment FY28	0	18 490 000	0
CPX.0020857	Area East LED Refurbishment FY29	0	0	19 000 000
CPX.0020836	Area North LED Refurbishment FY27	17 490 000	0	0
CPX.0020838	Area North LED Refurbishment FY28	0	18 490 000	0
CPX.0020841	Area North LED Refurbishment FY29	0	0	19 490 000
CPX.0020797	Area South LED Refurbishment FY27	17 490 000	0	0
CPX.0020798	Area South LED Refurbishment FY28	0	18 490 000	0
CPX.0020799	Area South LED Refurbishment FY29	0	0	17 490 000
CPX/0036945	Microwave Systems and Infra Upgrades	1 800 000	1 800 000	0
CPX.0036947	Microwave Systems & Infra Upgrades FY27	1 800 000	0	0
CPX.0036949	Microwave Systems & Infra Upgrades FY28	0	1 800 000	0
CPX/0000573	MV Switchgear Refurbishment	44 000 000	44 000 000	45 980 000
CPX.0020808	MV Infra Refurb: East Area C FY27	12 000 000	0	0
CPX.0020864	MV Infra Refurb: East Area C FY28	0	8 000 000	0
CPX.0020902	MV Infra Refurb: East Area C FY29	0	0	8 360 000
CPX.0020866	MV Infra Refurb: East Area N FY28	0	4 000 000	0
CPX.0020904	MV Infra Refurb: East Area N FY29	0	0	4 180 000
CPX.0020862	MV Infra Refurb: North Area C FY27	4 000 000	0	0
CPX.0020871	MV Infra Refurb: North Area C FY28	0	8 000 000	0
CPX.0020927	MV Infra Refurb: North Area C FY29	0	0	8 360 000
CPX.0020812	MV Infra Refurb: North Area N FY27	12 000 000	0	0
CPX.0020868	MV Infra Refurb: North Area N FY28	0	8 000 000	0
CPX.0020926	MV Infra Refurb: North Area N FY29	0	0	8 360 000
CPX.0020811	MV Infra Refurb: South Area S FY27	16 000 000	0	0
CPX.0020867	MV Infra Refurb: South Area S FY28	0	16 000 000	0
CPX.0020905	MV Infra Refurb: South Area S FY29	0	0	16 720 000

		2026/27	2027/28	2028/29
CPX/0000530	MV System Infrastructure Routine Program	47 891 461	45 460 000	46 605 700
CPX.0020765	MV Sys Infra: East Area C FY28	0	20 000 000	0
CPX.0020782	MV Sys Infra: East Area C FY29	0	0	20 000 000
CPX.0020730	MV Sys Infra: East Area E FY27	12 991 461	0	0
CPX.0020734	MV Sys Infra: East Area N FY27	9 000 000	0	0
CPX.0020756	MV Sys Infra: North Area N FY27	14 000 000	0	0
CPX.0020763	MV Sys Infra: North Area N FY28	0	13 460 000	0
CPX.0020780	MV Sys Infra: North Area N FY29	0	0	14 065 700
CPX.0020757	MV Sys Infra: South Area S FY27	11 900 000	0	0
CPX.0020764	MV Sys Infra: South Area S FY28	0	12 000 000	0
CPX.0020781	MV Sys Infra: South Area S FY29	0	0	12 540 000
CPX/0015856	OH Line Refurbishment	4 500 000	4 500 000	3 000 000
CPX.0020839	HV OH Line Refurbish (structures) FY27	4 500 000	0	0
CPX.0020856	HV OH Line Refurbish (structures) FY28	0	4 500 000	0
CPX.0020858	HV OH Line Refurbish (structures) FY29	0	0	3 000 000
CPX/0000448	Overheads Fencing	1 100 000	1 100 000	300 000
CPX.0020627	Overheads Fencing FY27	1 100 000	0	0
CPX.0020628	Overheads Fencing FY28	0	1 100 000	0
CPX.0020629	Overheads Fencing FY29	0	0	300 000
CPX/0000466	Plant & Equipment: Additional	6 062 000	6 096 000	6 100 000
CPX.0020829	Safety Equipment: Additional FY27	562 000	0	0
CPX.0020612	Safety Equipment: Additional FY28	0	596 000	0
CPX.0020613	Safety Equipment: Additional FY29	0	0	600 000
CPX.0020611	Test Equipment: Additional FY27	3 500 000	0	0
CPX.0020679	Test Equipment: Additional FY28	0	3 500 000	0
CPX.0020682	Test Equipment: Additional FY29	0	0	3 500 000
CPX.0020632	Tools & Equipment: Additional FY27	2 000 000	0	0
CPX.0020680	Tools & Equipment: Additional FY28	0	2 000 000	0
CPX.0020684	Tools & Equipment: Additional FY29	0	0	2 000 000

		2026/27	2027/28	2028/29
CPX/0000452	Plant & Equipment: Replacement	2 669 000	2 679 000	2 690 000
CPX.0020589	Safety Equipment: Replacement FY27	169 000	0	0
CPX.0020595	Safety Equipment: Replacement FY28	0	179 000	0
CPX.0020609	Safety Equipment: Replacement FY29	0	0	190 000
CPX.0020590	Test Equipment: Replacement FY27	1 500 000	0	0
CPX.0020607	Test Equipment: Replacement FY28	0	1 500 000	0
CPX.0020767	Test Equipment: Replacement FY29	0	0	1 500 000
CPX.0020594	Tools & Equipment: Replacement FY27	1 000 000	0	0
CPX.0020608	Tools & Equipment: Replacement FY28	0	1 000 000	0
CPX.0020768	Tools & Equipment: Replacement FY29	0	0	1 000 000
CPX/0000449	Power Quality System Expansion	1 292 000	1 370 000	1 452 000
CPX.0020804	PQ System Expansion FY27	1 292 000	0	0
CPX.0020805	PQ System Expansion FY28	0	1 370 000	0
CPX.0020826	PQ System Expansion FY29	0	0	1 452 000
CPX/0036015	Property Acquisitions	590 000	0	0
CPX.0044027	Acquisition of Land & Servitudes FY27	590 000	0	0
CPX/0000472	Security Equipment: Additional	4 000 000	4 000 000	4 000 000
CPX.0020524	Security Equipment: Additional FY27	4 000 000	0	0
CPX.0020525	Security Equipment: Additional FY28	0	4 000 000	0
CPX.0020558	Security Equipment: Additional FY29	0	0	4 000 000
CPX/0035712	Security Equipment: Replacement	13 000 000	13 000 000	14 000 000
CPX.0035704	Security Equipment: Replacement FY27	13 000 000	0	0
CPX.0035706	Security Equipment: Replacement FY28	0	13 000 000	0
CPX.0040836	Security Equipment: Replacement FY29	0	0	14 000 000

		2026/27	2027/28	2028/29
CPX/0000473	Service Connections: Quote	78 500 000	79 410 000	80 125 000
CPX.0020596	Conn Infr (Quote): East FY27	20 000 000	0	0
CPX.0020620	Conn Infr (Quote): East FY28	0	20 000 000	0
CPX.0020668	Conn Infr (Quote): East FY29	0	0	20 000 000
CPX.0020510	Conn Infr (Quote): North FY27	20 000 000	0	0
CPX.0020604	Conn Infr (Quote): North FY28	0	20 000 000	0
CPX.0020621	Conn Infr (Quote): North FY29	0	0	20 000 000
CPX.0020512	Conn Infr (Quote): South FY27	10 500 000	0	0
CPX.0020617	Conn Infr (Quote): South FY28	0	10 500 000	0
CPX.0020622	Conn Infr (Quote): South FY29	0	0	10 500 000
CPX.0020514	Serv Conn (Quote): East FY27	10 000 000	0	0
CPX.0020618	Serv Conn (Quote): East FY28	0	10 000 000	0
CPX.0020623	Serv Conn (Quote): East FY29	0	0	10 000 000
CPX.0020515	Serv Conn (Quote): North FY27	11 000 000	0	0
CPX.0020619	Serv Conn (Quote): North FY28	0	11 910 000	0
CPX.0020667	Serv Conn (Quote): North FY29	0	0	12 625 000
CPX.0020597	Serv Conn (Quote): South FY27	7 000 000	0	0
CPX.0020508	Serv Conn (Quote): South FY28	0	7 000 000	0
CPX.0020669	Serv Conn (Quote): South FY29	0	0	7 000 000
CPX/0000462	Service Connections: Tariff	22 472 000	23 820 000	25 249 000
CPX.0020726	Meter Serv Conn (Tariff): East FY27	5 618 000	0	0
CPX.0020727	Meter Serv Conn (Tariff): East FY28	0	5 955 000	0
CPX.0020728	Meter Serv Conn (Tariff): East FY29	0	0	6 312 000
CPX.0020696	Meter Serv Conn (Tariff): North FY27	5 618 000	0	0
CPX.0020698	Meter Serv Conn (Tariff): North FY28	0	5 955 000	0
CPX.0020699	Meter Serv Conn (Tariff): North FY29	0	0	6 312 000
CPX.0020674	Meter Serv Conn (Tariff): South FY27	11 236 000	0	0
CPX.0020702	Meter Serv Conn (Tariff): South FY28	0	11 910 000	0
CPX.0020704	Meter Serv Conn (Tariff): South FY29	0	0	12 625 000

		2026/27	2027/28	2028/29
CPX/0008118	Street Lighting	31 500 000	31 000 000	33 500 000
CPX.0020685	Street Lighting: Area Central FY27	12 500 000	0	0
CPX.0020691	Street Lighting: Area Central FY28	0	11 000 000	0
CPX.0020707	Street Lighting: Area Central FY29	0	0	11 000 000
CPX.0020681	Street Lighting: Area East FY27	8 000 000	0	0
CPX.0020687	Street Lighting: Area East FY28	0	8 000 000	0
CPX.0020694	Street Lighting: Area East FY29	0	0	8 500 000
CPX.0020683	Street Lighting: Area North FY27	4 000 000	0	0
CPX.0020689	Street Lighting: Area North FY28	0	5 000 000	0
CPX.0020706	Street Lighting: Area North FY29	0	0	5 000 000
CPX.0020686	Street Lighting: Area South FY27	7 000 000	0	0
CPX.0020692	Street Lighting: Area South FY28	0	7 000 000	0
CPX.0020709	Street Lighting: Area South FY29	0	0	9 000 000
CPX/0000493	Substation Protection Replacement	10 000 000	10 000 000	10 000 000
CPX.0020591	Substation Protection Replacement FY27	10 000 000	0	0
CPX.0020593	Substation Protection Replacement FY28	0	10 000 000	0
CPX.0020606	Substation Protection Replacement FY29	0	0	10 000 000

		2026/27	2027/28	2028/29
CPX/0000486	Substations: Fencing	22 450 000	17 512 364	17 573 105
CPX.0020676	Substation Fencing - East Area C FY27	1 000 000	0	0
CPX.0020743	Substation Fencing - East Area C FY28	0	1 000 000	0
CPX.0020659	Substation Fencing - East Area C FY29	0	0	1 000 000
CPX.0020677	Substation Fencing - East Area E FY27	3 000 000	0	0
CPX.0020742	Substation Fencing - East Area E FY28	0	2 000 000	0
CPX.0020658	Substation Fencing - East Area E FY29	0	0	2 000 000
CPX.0020678	Substation Fencing - East Area N FY27	950 000	0	0
CPX.0020739	Substation Fencing - East Area N FY28	0	1 012 364	0
CPX.0020657	Substation Fencing - East Area N FY29	0	0	1 073 105
CPX.0020602	Substation Fencing - North Area N FY27	6 000 000	0	0
CPX.0020722	Substation Fencing - North Area N FY28	0	4 000 000	0
CPX.0020750	Substation Fencing - North Area N FY29	0	0	4 000 000
CPX.0020605	Substation Fencing - South Area C FY27	1 500 000	0	0
CPX.0020721	Substation Fencing - South Area C FY28	0	1 500 000	0
CPX.0020748	Substation Fencing - South Area C FY29	0	0	1 500 000
CPX.0020616	Substation Fencing - South Area S FY27	10 000 000	0	0
CPX.0020718	Substation Fencing - South Area S FY28	0	8 000 000	0
CPX.0020746	Substation Fencing - South Area S FY29	0	0	8 000 000

		2026/27	2027/28	2028/29
CPX/0000407	System Equipment: Replacement	222 200 000	224 251 002	227 700 002
CPX.0020538	System Equip Repl: East Bloemhof N FY27	20 000 000	0	0
CPX.0020545	System Equip Repl: East Bloemhof N FY28	0	20 000 000	0
CPX.0020553	System Equip Repl: East Bloemhof N FY29	0	0	20 000 000
CPX.0042120	System Equip Repl: East Helderb E FY27	17 500 000	0	0
CPX.0042119	System Equip Repl: East Helderb E FY28	0	18 625 500	0
CPX.0042140	System Equip Repl: East Helderb E FY29	0	0	20 000 000
CPX.0020537	System Equip Repl: East Oostenb E FY27	17 500 000	0	0
CPX.0020544	System Equip Repl: East Oostenb E FY28	0	18 625 500	0
CPX.0020551	System Equip Repl: East Oostenb E FY29	0	0	20 000 000
CPX.0020536	System Equip Repl: East Parow C FY27	20 000 000	0	0
CPX.0020543	System Equip Repl: East Parow C FY28	0	20 000 000	0
CPX.0020550	System Equip Repl: East Parow C FY29	0	0	20 000 000
CPX.0044223	System Equip Repl: North Atlantis N FY27	20 000 000	0	0
CPX.0042131	System Equip Repl: North Atlantis N FY28	0	20 000 000	0
CPX.0042152	System Equip Repl: North Atlantis N FY29	0	0	20 000 000
CPX.0044221	System Equip Repl: North City N FY27	20 000 000	0	0
CPX.0042133	System Equip Repl: North City N FY28	0	20 000 000	0
CPX.0042164	System Equip Repl: North City N FY29	0	0	20 000 000
CPX.0020533	System Equip Repl: North Mowbray N FY27	20 000 000	0	0
CPX.0020540	System Equip Repl: North Mowbray N FY28	0	20 000 000	0
CPX.0020547	System Equip Repl: North Mowbray N FY29	0	0	20 000 000
CPX.0020531	System Equip Repl: North Vanguard C FY27	20 000 000	0	0
CPX.0020539	System Equip Repl: North Vanguard C FY28	0	20 000 000	0
CPX.0020546	System Equip Repl: North Vanguard C FY29	0	0	20 000 000
CPX.0020534	System Equip Repl: South Gugulet C FY27	12 200 000	0	0
CPX.0020541	System Equip Repl: South Gugulet C FY28	0	12 000 000	0
CPX.0020548	System Equip Repl: South Gugulet C FY29	0	0	12 700 000
CPX.0042126	System Equip Repl: South M/ Plain S FY27	18 333 350	0	0
CPX.0042135	System Equip Repl: South M/ Plain S FY28	0	18 333 334	0
CPX.0042166	System Equip Repl: South M/ Plain S FY29	0	0	18 333 334
CPX.0020535	System Equip Repl: South Muizenb S FY27	18 333 350	0	0

		2026/27	2027/28	2028/29
CPX.0020542	System Equip Repl: South Muizenb S FY28	0	18 333 334	0
CPX.0020549	System Equip Repl: South Muizenb S FY29	0	0	18 333 334
CPX.0042128	System Equip Repl: South Wynberg S FY27	18 333 300	0	0
CPX.0042137	System Equip Repl: South Wynberg S FY28	0	18 333 334	0
CPX.0042168	System Equip Repl: South Wynberg S FY29	0	0	18 333 334
CPX/0000455	Telecommunication Infrastr - Additional	22 865 000	23 337 000	23 837 000
CPX.0020563	Optic Fibre Installations FY27	15 000 000	0	0
CPX.0020570	Optic Fibre Installations FY28	0	15 000 000	0
CPX.0020574	Optic Fibre Installations FY29	0	0	15 000 000
CPX.0020633	SCADA System RTUs FY27	7 865 000	0	0
CPX.0020634	SCADA System RTUs FY28	0	8 337 000	0
CPX.0020635	SCADA System RTUs FY29	0	0	8 837 000
CPX/0010514	Vehicles: Replacement	68 000 000	41 500 000	66 000 000
CPX.0020567	Vehicles: Replacement FY27	68 000 000	0	0
CPX.0020569	Vehicles: Replacement FY28	0	41 500 000	0
CPX.0020572	Vehicles: Replacement FY29	0	0	66 000 000
Sustainable Energy Markets				
CPX/0030905	Energy Efficiency Interventions	14 602 000	15 582 000	15 650 600
CPX.0020556	Resource efficiency municipal bldng FY27	14 602 000	0	0
CPX.0020559	Resource efficiency municipal bldng FY28	0	15 582 000	0
CPX.0020561	Resource efficiency municipal bldng FY29	0	0	15 650 600
CPX/0039169	Expanded Energy Efficiency Programme	0	0	13 135 176
CPX.0039210	Energy Efficiency Upgrades at WWTP	0	0	13 135 176

		2026/27	2027/28	2028/29
CPX/0030907	Furniture & Office Equipment: Additional	240 000	120 000	120 000
CPX.0020896	Furniture: Additional FY27	200 000	0	0
CPX.0020897	Furniture: Additional FY28	0	100 000	0
CPX.0020898	Furniture: Additional FY29	0	0	100 000
CPX.0020885	Office Equipment: Additional FY27	40 000	0	0
CPX.0020886	Office Equipment: Additional FY28	0	20 000	0
CPX.0020887	Office Equipment: Additional FY29	0	0	20 000
CPX/0030908	Furniture & Office Equipment: Replacem	45 000	22 500	22 500
CPX.0020744	Furniture: Replacement FY27	30 000	0	0
CPX.0020745	Furniture: Replacement FY28	0	15 000	0
CPX.0020747	Furniture: Replacement FY29	0	0	15 000
CPX.0020855	Office Equipment: Replacement FY27	15 000	0	0
CPX.0020906	Office Equipment: Replacement FY28	0	7 500	0
CPX.0020907	Office Equipment: Replacement FY29	0	0	7 500
CPX/0030906	IT Equipment: Additional	240 000	134 500	141 500
CPX.0020822	Computer Equipment: Additional FY27	225 000	0	0
CPX.0020823	Computer Equipment: Additional FY28	0	119 500	0
CPX.0020824	Computer Equipment: Additional FY29	0	0	126 500
CPX.0029655	Printers: Additional FY27	5 000	0	0
CPX.0029656	Printers: Additional FY28	0	5 000	0
CPX.0029660	Printers: Additional FY29	0	0	5 000
CPX.0029606	Software: Additional FY27	5 000	0	0
CPX.0029607	Software: Additional FY28	0	5 000	0
CPX.0029608	Software: Additional FY29	0	0	5 000
CPX.0029622	Specialised IT Equipment:Additional FY27	5 000	0	0
CPX.0029623	Specialised IT Equipment:Additional FY28	0	5 000	0
CPX.0029628	Specialised IT Equipment:Additional FY29	0	0	5 000

		2026/27	2027/28	2028/29
CPX/0010097	IT Equipment: Replacement	110 000	60 000	60 000
CPX.0020847	Computer Equipment: Replacement FY27	100 000	0	0
CPX.0020848	Computer Equipment: Replacement FY28	0	50 000	0
CPX.0020849	Computer Equipment: Replacement FY29	0	0	50 000
CPX.0029557	Printers: Replacement FY27	5 000	0	0
CPX.0029559	Printers: Replacement FY28	0	5 000	0
CPX.0029580	Printers: Replacement FY29	0	0	5 000
CPX.0029514	Specialised IT Equipment: Replace FY27	5 000	0	0
CPX.0029515	Specialised IT Equipment: Replace FY28	0	5 000	0
CPX.0029516	Specialised IT Equipment: Replace FY29	0	0	5 000
CPX/0030909	SEM Contingency Provisions	2 094 380	1 596 434	837 465
CPX.0044332	SEM Contingency Prov - Construction FY27	2 044 380	0	0
CPX.0044342	SEM Contingency Prov - Construction FY28	0	1 546 434	0
CPX.0044344	SEM Contingency Prov - Construction FY29	0	0	787 465
CPX.0020723	SEM Contingency Prov - Insurance FY27	50 000	0	0
CPX.0020738	SEM Contingency Prov - Insurance FY28	0	50 000	0
CPX.0020740	SEM Contingency Prov - Insurance FY29	0	0	50 000
CPX/0035660	Small Scale Embedded Generation Programm	76 015 643	51 471 575	0
CPX.0035670	Athlone WWTW - SSEG	9 100 000	0	0
CPX.0038907	Bellville WWTW - SSEG	14 535 050	0	0
CPX.0035682	Fisantekraal WWTW - SSEG	5 857 890	0	0
CPX.0038930	Mitchells Plain WWTW - SSEG	35 536 062	0	0
CPX.0035671	Ndabeni Elect Depot & Workshops - SSEG	4 121 198	0	0
CPX.0038908	Potsdam WWTW - SSEG	0	35 649 874	0
CPX.0035683	Wesfleur WWTW - SSEG	6 865 443	0	0
CPX.0038906	Wildevoevllei WWTW - SSEG	0	15 821 701	0
CPX/0030904	Solar Rooftop PV Installations	8 323 023	12 821 634	9 800 000
CPX.0023035	Small Scale Embedded Gen Solar PV FY27	8 323 023	0	0
CPX.0023036	Small Scale Embedded Gen Solar PV FY28	0	12 821 634	0
CPX.0023037	Small Scale Embedded Gen Solar PV FY29	0	0	9 800 000

		2026/27	2027/28	2028/29
Trading & Retail Services				
CPX/0000572	Metering Replacement	107 500 000	113 000 000	124 000 000
CPX.0037561	Metering Replacement FY27	8 500 000	0	0
CPX.0020566	Metering Replacement FY28	0	5 000 000	0
CPX.0020571	Metering Replacement FY29	0	0	5 000 000
CPX.0020565	Revenue Protection Meter Replacem FY27	99 000 000	0	0
CPX.0020568	Revenue Protection Meter Replacem FY28	0	108 000 000	0
CPX.0020573	Revenue Protection Meter Replacem FY29	0	0	119 000 000
CPX/0000450	Prepayment Meter Replacement	44 000 000	46 000 000	48 500 000
CPX.0020598	Prepayment Meter Replacement FY27	44 000 000	0	0
CPX.0020599	Prepayment Meter Replacement FY28	0	46 000 000	0
CPX.0020600	Prepayment Meter Replacement FY29	0	0	48 500 000
CPX/0000398	Prepayment Vending System	1 500 000	2 000 000	1 500 000
CPX.0020527	Prepayment Vending System Upgrade FY27	1 500 000	0	0
CPX.0020528	Prepayment Vending System Upgrade FY28	0	2 000 000	0
CPX.0020529	Prepayment Vending System Upgrade FY29	0	0	1 500 000
Future Planning & Resilience				
Management: Future Planning & Resilience				
CPX/0009753	FMR Contingency Provisions	150 000	150 000	150 000
CPX.0021819	FPR Contingency Prov - Insurance FY27	150 000	0	0
CPX.0025845	FPR Contingency Prov - Insurance FY28	0	150 000	0
CPX.0025846	FPR Contingency Prov - Insurance FY29	0	0	150 000
Policy & Strategy				
CPX/0012171	Data Science Infrastructure	3 000 000	0	0
CPX.0044305	Data Science Infrastructure FY27	3 000 000	0	0

		2026/27	2027/28	2028/29
Communications				
CPX/0039293	Digital Video Editing Suite Replacement	700 000	700 000	0
CPX.0039475	Digital Video Editing Suite Replace FY27	700 000	0	0
CPX.0039476	Digital Video Editing Suite Replace FY28	0	700 000	0
CPX/0008102	Furniture & Office Equipment: Replacem	380 655	300 000	300 000
CPX.0026125	Office Equipment: Replacement FY27	380 655	0	0
CPX.0026126	Office Equipment: Replacement FY28	0	300 000	0
CPX.0026127	Office Equipment: Replacement FY29	0	0	300 000
CPX/0000016	IT Equipment: Replacement	1 200 000	1 400 000	0
CPX.0039577	Printers: Replacement FY27	1 200 000	0	0
CPX.0039578	Printers: Replacement FY28	0	1 400 000	0
Corp Project Programme & Portfolio Mngmt				
CPX/0017723	Contract Management Maturity Model	2 913 732	0	0
CPX.0041504	Contract Management System Integration4.0	2 913 732	0	0
CPX/0009706	Integration and Enhancement of PPM	3 364 164	0	0
CPX.0041488	Integration and Enhancement 5.0	3 364 164	0	0
Support Services: FPR				
CPX/0031730	Furniture & Office Equipment: Additional	300 000	300 000	300 000
CPX.0031735	Furniture: Additional FY27	300 000	0	0
CPX.0031736	Furniture: Additional FY28	0	300 000	0
CPX.0031737	Furniture: Additional FY29	0	0	300 000
CPX/0033253	Furniture & Office Equipment: Replacem	10 000	20 000	20 000
CPX.0036110	Furniture: Replacement FY27	10 000	0	0
CPX.0036111	Furniture: Replacement FY28	0	20 000	0
CPX.0036112	Furniture: Replacement FY29	0	0	20 000

		2026/27	2027/28	2028/29
CPX/0024753	IT Equipment: Additional	478 166	240 333	190 333
CPX.0031880	Computer Equipment: Additional FY27	478 166	0	0
CPX.0031881	Computer Equipment: Additional FY28	0	140 333	0
CPX.0031882	Computer Equipment: Additional FY29	0	0	140 333
CPX.0032002	Printers: Additional FY28	0	100 000	0
CPX.0032003	Printers: Additional FY29	0	0	50 000
CPX/0010516	IT Equipment: Replacement	2 268 899	2 700 000	2 620 732
CPX.0024757	Computer Equipment: Replacement FY27	2 133 899	0	0
CPX.0024758	Computer Equipment: Replacement FY28	0	2 400 000	0
CPX.0024759	Computer Equipment: Replacement FY29	0	0	1 557 866
CPX.0031749	Printers: Replacement FY27	135 000	0	0
CPX.0031980	Printers: Replacement FY28	0	300 000	0
CPX.0031981	Printers: Replacement FY29	0	0	1 062 866

Urban Waste Management

Waste Services

CPX/0028837	Furniture & Office Equipment: Replacem	1 100 000	1 150 000	1 150 000
CPX.0019434	Furniture: Replacement - Tariff FY27	750 000	0	0
CPX.0019435	Furniture: Replacement - Tariff FY28	0	775 000	0
CPX.0019437	Furniture: Replacement - Tariff FY29	0	0	775 000
CPX.0014189	Office Equipment: Replacem - Tariff FY27	350 000	0	0
CPX.0014190	Office Equipment: Replacem - Tariff FY28	0	375 000	0
CPX.0014191	Office Equipment: Replacem - Tariff FY29	0	0	375 000
CPX/0038931	Landfill Gas Infrastructure to Flaring	10 720 000	10 720 000	0
CPX.0015138	Bellville: Landfill Gas Infrastruct FY27	720 000	0	0
CPX.0039208	Bellville: Landfill Gas Infrastruct FY28	0	720 000	0
CPX.0015105	Coastal Park: Landfill Gas Infrastr FY27	5 000 000	0	0
CPX.0039231	Coastal Park: Landfill Gas Infrastr FY28	0	5 000 000	0
CPX.0015102	Vissershok N: Landfill Gas Infrastr FY27	5 000 000	0	0
CPX.0039232	Vissershok N: Landfill Gas Infrastr FY28	0	5 000 000	0

		2026/27	2027/28	2028/29
CPX/0041490	Material Recovery Facilities Development	300 000	27 618 000	5 725 455
CPX.0010028	KWMF: Material Recovery Facility Refurb	300 000	27 618 000	5 725 455
CPX/0000495	Mechanical Equipment: Replacement	2 400 000	250 000	250 000
CPX.0014504	Mechanical Equipment: Replacement FY27	2 400 000	0	0
CPX.0014505	Mechanical Equipment: Replacement FY28	0	250 000	0
CPX.0014556	Mechanical Equipment: Replacement FY29	0	0	250 000
CPX/0008690	New Drop-off Facilities	8 596 619	1 331 166	775 000
CPX.0014184	Construction of CBRF - Fisantekraal D/O	8 596 619	1 331 166	775 000
CPX/0000411	Plant & Vehicles: Replacement	346 269 000	405 030 560	443 750 228
CPX.0015118	Plant: Replacement FY27	162 904 000	0	0
CPX.0015119	Plant: Replacement FY28	0	140 792 800	0
CPX.0015120	Plant: Replacement FY29	0	0	141 616 743
CPX.0015124	Vehicles: Replacement FY27	183 365 000	0	0
CPX.0015125	Vehicles: Replacement FY28	0	264 237 760	0
CPX.0015126	Vehicles: Replacement FY29	0	0	302 133 485
CPX/0000504	Shipping Containers: Replacement	2 500 000	2 500 000	2 500 000
CPX.0014616	Shipping Containers: Replacement FY27	2 500 000	0	0
CPX.0014617	Shipping Containers: Replacement FY28	0	2 500 000	0
CPX.0014618	Shipping Containers: Replacement FY29	0	0	2 500 000

		2026/27	2027/28	2028/29
CPX/0028881	Solid Waste Facilities - Minor Upgrades	50 000 000	40 000 000	30 550 000
CPX.0019483	Minor Upgrading Works: Building FY27	10 000 000	0	0
CPX.0019488	Minor Upgrading Works: Building FY28	0	10 000 000	0
CPX.0019492	Minor Upgrading Works: Building FY29	0	0	10 000 000
CPX.0019485	Minor Upgrading Works: Civil FY27	20 000 000	0	0
CPX.0019489	Minor Upgrading Works: Civil FY28	0	10 000 000	0
CPX.0019494	Minor Upgrading Works: Civil FY29	0	0	6 550 000
CPX.0019487	Minor Upgrading Works: Electrical FY27	10 000 000	0	0
CPX.0019490	Minor Upgrading Works: Electrical FY28	0	10 000 000	0
CPX.0019495	Minor Upgrading Works: Electrical FY29	0	0	10 000 000
CPX.0019486	Minor Upgrading Works: Fencing FY27	10 000 000	0	0
CPX.0019493	Minor Upgrading Works: Fencing FY28	0	10 000 000	0
CPX.0019496	Minor Upgrading Works: Fencing FY29	0	0	4 000 000
CPX/0000494	Trunk Radios: Replacement	400 000	400 000	400 000
CPX.0014510	Trunk Radios: Replacement FY27	400 000	0	0
CPX.0014511	Trunk Radios: Replacement FY28	0	400 000	0
CPX.0014512	Trunk Radios: Replacement FY29	0	0	400 000
CPX/0004648	Upgrading of drop-off facilities	78 000	1 930 500	438 750
CPX.0014647	Drop-off Facilities: Schaapkraal Upgrade	78 000	1 930 500	438 750
CPX/0000458	Upgrading Solid Waste facilities	20 322 987	34 859 766	19 000 000
CPX.0023107	Kuils River Depot Upgrade (Phase 2)	5 782 452	8 840 601	0
CPX.0023108	Schaapkraal Depot Upgrade (Phase 2)	14 017 492	1 939 165	0
CPX.0014790	Scottsdene Depot Upgrade - Collections	523 043	24 080 000	19 000 000
CPX/0000456	UWM Contingency Provisions - Collections	1 000 000	1 000 000	1 000 000
CPX.0019501	SW Contingency Provision Ins - Col FY27	1 000 000	0	0
CPX.0019502	SW Contingency Provision Ins - Col FY28	0	1 000 000	0
CPX.0019503	SW Contingency Provision Ins - Col FY29	0	0	1 000 000

		2026/27	2027/28	2028/29
CPX/0030585	UWM Contingency Provisions - Disposal	8 000 000	2 000 000	2 000 000
CPX.0019508	SW Contingency Provision Ins - Disp FY27	8 000 000	0	0
CPX.0019510	SW Contingency Provision Ins - Disp FY28	0	2 000 000	0
CPX.0019509	SW Contingency Provision Ins - Disp FY29	0	0	2 000 000
Finance & Capital Implementation				
CPX/0030875	Furniture & Office Equipment: Replacem	900 000	1 000 000	1 000 000
CPX.0019431	Furniture: Replacement FY27	525 000	0	0
CPX.0019433	Furniture: Replacement FY28	0	600 000	0
CPX.0019436	Furniture: Replacement FY29	0	0	600 000
CPX.0014145	Office Equipment: Replacement FY27	375 000	0	0
CPX.0014176	Office Equipment: Replacement FY28	0	400 000	0
CPX.0014177	Office Equipment: Replacement FY29	0	0	400 000
CPX/0030586	UWM Contingency Provisions	6 000 000	2 000 000	2 000 000
CPX.0014425	UWM Contingency Provision Insurance FY27	6 000 000	0	0
CPX.0014426	UWM Contingency Provision Insurance FY28	0	2 000 000	0
CPX.0014427	UWM Contingency Provision Insurance FY29	0	0	2 000 000
Integrated Planning & Waste Strategy				
CPX/0035690	CCTV Hardware & Equipment: Additional	3 000 000	5 000 000	5 000 000
CPX.0019459	CCTV Equipment Additional: FY27	3 000 000	0	0
CPX.0019474	CCTV Equipment Additional: FY28	0	5 000 000	0
CPX.0019481	CCTV Equipment Additional: FY29	0	0	5 000 000
CPX/0028850	IT Equipment: Replacement	4 387 500	6 137 500	4 066 825
CPX.0019460	Computer Equipment: Replacement FY27	3 937 500	0	0
CPX.0019478	Computer Equipment: Replacement FY28	0	5 687 500	0
CPX.0019480	Computer Equipment: Replacement FY29	0	0	3 566 825
CPX.0019461	Printers: Replacement FY27	450 000	0	0
CPX.0019477	Printers: Replacement FY28	0	450 000	0
CPX.0019479	Printers: Replacement FY29	0	0	500 000