



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

## **ANNEXURE 28**

### **DETAIL TO CAPITAL PROGRAMMES (2025/26 to 2027/28)**

**2025/26 BUDGET (JUNE 2025)**

## ***City of Cape Town - 2025/26 Budget (June 2025)***

### ***Detail to capital programmes (2025/26 to 2027/28)***

|                                   |                                                | 2025/26       | 2026/27       | 2027/28       |
|-----------------------------------|------------------------------------------------|---------------|---------------|---------------|
| <b>Office of the City Manager</b> |                                                |               |               |               |
| <b>Management: City Manager</b>   |                                                |               |               |               |
| <b>CPX/0000022</b>                | <b>OCM Contingency Provision insurance</b>     | <b>50 000</b> | <b>50 000</b> | <b>50 000</b> |
| CPX.0027034                       | OCM Contingency Provision Insurance FY26       | 50 000        | 0             | 0             |
| CPX.0027036                       | OCM Contingency Provision Insurance FY27       | 0             | 50 000        | 0             |
| CPX.0027038                       | OCM Contingency Provision Insurance FY28       | 0             | 0             | 50 000        |
| <b>CPX/0005136</b>                | <b>Furniture &amp; Equipment: Additional</b>   | <b>43 090</b> | <b>43 090</b> | <b>43 090</b> |
| CPX.0027076                       | Furniture: Additional FY26                     | 21 545        | 0             | 0             |
| CPX.0027079                       | Furniture: Additional FY27                     | 0             | 21 545        | 0             |
| CPX.0027092                       | Furniture: Additional FY28                     | 0             | 0             | 21 545        |
| CPX.0027141                       | Office Equipment: Additional FY26              | 21 545        | 0             | 0             |
| CPX.0027145                       | Office Equipment: Additional FY27              | 0             | 21 545        | 0             |
| CPX.0027147                       | Office Equipment: Additional FY28              | 0             | 0             | 21 545        |
| <b>CPX/0009574</b>                | <b>Furniture &amp; Equipment: Replacement</b>  | <b>43 090</b> | <b>43 090</b> | <b>43 090</b> |
| CPX.0027177                       | Office Equipment: Replacement FY26             | 43 090        | 0             | 0             |
| CPX.0027179                       | Office Equipment: Replacement FY27             | 0             | 43 090        | 0             |
| CPX.0027181                       | Office Equipment: Replacement FY28             | 0             | 0             | 43 090        |
| <b>CPX/0009919</b>                | <b>Computer &amp; IT Equipment: Additional</b> | <b>43 090</b> | <b>43 090</b> | <b>43 090</b> |
| CPX.0026993                       | Computers: Additional FY26                     | 43 090        | 0             | 0             |
| CPX.0026994                       | Computers: Additional FY27                     | 0             | 43 090        | 0             |
| CPX.0026996                       | Computers: Additional FY28                     | 0             | 0             | 43 090        |

|                            |                                                 | 2025/26        | 2026/27        | 2027/28        |
|----------------------------|-------------------------------------------------|----------------|----------------|----------------|
| <b>CPX/0016146</b>         | <b>Computer &amp; IT Equipment: Replacement</b> | <b>159 671</b> | <b>43 090</b>  | <b>43 090</b>  |
| CPX.0027018                | Computers: Replacement FY26                     | 159 671        | 0              | 0              |
| CPX.0027020                | Computers: Replacement FY27                     | 0              | 43 090         | 0              |
| CPX.0027022                | Computers: Replacement FY28                     | 0              | 0              | 43 090         |
| <b>Office of the Mayor</b> |                                                 |                |                |                |
| <b>CPX/0019142</b>         | <b>Equipment: Additional</b>                    | <b>0</b>       | <b>0</b>       | <b>36 000</b>  |
| CPX.0037106                | Office Equipment: Additional FY28               | 0              | 0              | 36 000         |
| <b>CPX/0019233</b>         | <b>Furniture: Additional</b>                    | <b>0</b>       | <b>0</b>       | <b>72 000</b>  |
| CPX.0037207                | Furniture: Additional FY28                      | 0              | 0              | 72 000         |
| <b>CPX/0027117</b>         | <b>Equipment: Replacement</b>                   | <b>36 000</b>  | <b>36 000</b>  | <b>36 000</b>  |
| CPX.0027406                | Office Equipment: Replacement FY26              | 36 000         | 0              | 0              |
| CPX.0026324                | Office Equipment: Replacement FY27              | 0              | 36 000         | 0              |
| CPX.0026326                | Office Equipment: Replacement FY28              | 0              | 0              | 36 000         |
| <b>CPX/0027396</b>         | <b>Furniture: Replacement</b>                   | <b>97 000</b>  | <b>97 000</b>  | <b>97 000</b>  |
| CPX.0027399                | Furniture: Replacement FY26                     | 97 000         | 0              | 0              |
| CPX.0027770                | Furniture: Replacement FY27                     | 0              | 97 000         | 0              |
| CPX.0027771                | Furniture: Replacement FY28                     | 0              | 0              | 97 000         |
| <b>CPX/0029833</b>         | <b>Computers: Additional</b>                    | <b>62 000</b>  | <b>62 000</b>  | <b>62 000</b>  |
| CPX.0037264                | Computers: Additional FY26                      | 62 000         | 0              | 0              |
| CPX.0037265                | Computers: Additional FY27                      | 0              | 62 000         | 0              |
| CPX.0037266                | Computers: Additional FY28                      | 0              | 0              | 62 000         |
| <b>CPX/0033250</b>         | <b>Computers: Replacement</b>                   | <b>200 000</b> | <b>200 000</b> | <b>200 000</b> |
| CPX.0033225                | Computer: Replacement FY26                      | 200 000        | 0              | 0              |
| CPX.0033226                | Computer: Replacement FY27                      | 0              | 200 000        | 0              |
| CPX.0033227                | Computer: Replacement FY28                      | 0              | 0              | 200 000        |

|                          |                                                   | 2025/26        | 2026/27        | 2027/28        |
|--------------------------|---------------------------------------------------|----------------|----------------|----------------|
| <b>Legal Services</b>    |                                                   |                |                |                |
| <b>CPX/0000039</b>       | <b>Furniture &amp; Office Equipment: Replacem</b> | <b>90 000</b>  | <b>90 000</b>  | <b>110 000</b> |
| CPX.0026152              | Furniture: Replacement FY26                       | 20 000         | 0              | 0              |
| CPX.0026153              | Furniture: Replacement FY27                       | 0              | 20 000         | 0              |
| CPX.0026194              | Furniture: Replacement FY28                       | 0              | 0              | 40 000         |
| CPX.0026077              | Office Equipment: Replacement FY26                | 70 000         | 0              | 0              |
| CPX.0026092              | Office Equipment: Replacement FY27                | 0              | 70 000         | 0              |
| CPX.0026094              | Office Equipment: Replacement FY28                | 0              | 0              | 70 000         |
| <b>CPX/0000040</b>       | <b>IT Equipment: Additional</b>                   | <b>55 000</b>  | <b>55 000</b>  | <b>55 000</b>  |
| CPX.0026292              | IT Equipment: Additional FY26                     | 55 000         | 0              | 0              |
| CPX.0026295              | IT Equipment: Additional FY27                     | 0              | 55 000         | 0              |
| CPX.0026297              | IT Equipment: Additional FY28                     | 0              | 0              | 55 000         |
| <b>CPX/0000041</b>       | <b>IT Equipment: Replacement</b>                  | <b>150 000</b> | <b>150 000</b> | <b>150 000</b> |
| CPX.0026329              | IT Equipment: Replacement FY26                    | 150 000        | 0              | 0              |
| CPX.0026940              | IT Equipment: Replacement FY27                    | 0              | 150 000        | 0              |
| CPX.0026288              | IT Equipment: Replacement FY28                    | 0              | 0              | 150 000        |
| <b>CPX/0000092</b>       | <b>Furniture &amp; Equipment: Additional</b>      | <b>20 000</b>  | <b>20 000</b>  | <b>20 000</b>  |
| CPX.0027064              | Office Furniture: Additional FY26                 | 20 000         | 0              | 0              |
| CPX.0027065              | Office Furniture: Additional FY27                 | 0              | 20 000         | 0              |
| CPX.0027066              | Office Furniture: Additional FY28                 | 0              | 0              | 20 000         |
| <b>Forensic Services</b> |                                                   |                |                |                |
| <b>CPX/0002988</b>       | <b>Furniture: Additional</b>                      | <b>0</b>       | <b>36 000</b>  | <b>36 000</b>  |
| CPX.0026171              | Furniture: Additional FY27                        | 0              | 36 000         | 0              |
| CPX.0026154              | Furniture: Additional FY28                        | 0              | 0              | 36 000         |
| <b>CPX/0003097</b>       | <b>Computers: Replacement</b>                     | <b>105 581</b> | <b>105 581</b> | <b>105 581</b> |
| CPX.0025767              | Computers: Replacement FY26                       | 105 581        | 0              | 0              |
| CPX.0025871              | Computers: Replacement FY27                       | 0              | 105 581        | 0              |
| CPX.0025876              | Computers: Replacement FY28                       | 0              | 0              | 105 581        |

|                       |                                                    | 2025/26          | 2026/27          | 2027/28        |
|-----------------------|----------------------------------------------------|------------------|------------------|----------------|
| <b>CPX/0003099</b>    | <b>Furniture &amp; Office Equipment: Replacem</b>  | <b>24 581</b>    | <b>36 000</b>    | <b>36 000</b>  |
| CPX.0026156           | Office Equipment: Replacement FY26                 | 24 581           | 0                | 0              |
| CPX.0026157           | Office Equipment: Replacement FY27                 | 0                | 36 000           | 0              |
| CPX.0026158           | Office Equipment: Replacement FY28                 | 0                | 0                | 36 000         |
| <b>CPX/0039729</b>    | <b>Digital Forensics Tools &amp; Hardware: Add</b> | <b>595 710</b>   | <b>0</b>         | <b>0</b>       |
| CPX.0039770           | Digital Forensics Tools&Hardw: Add FY26            | 595 710          | 0                | 0              |
| <b>CPX/0039772</b>    | <b>Case Management System</b>                      | <b>3 686 063</b> | <b>0</b>         | <b>0</b>       |
| CPX.0039773           | Case Management System                             | 3 686 063        | 0                | 0              |
| <b>Internal Audit</b> |                                                    |                  |                  |                |
| <b>CPX/0003045</b>    | <b>Computer hardware: Replacement</b>              | <b>72 754</b>    | <b>72 754</b>    | <b>152 000</b> |
| CPX.0024461           | Computer Hardware: Replacement FY26                | 72 754           | 0                | 0              |
| CPX.0024469           | Computer Hardware: Replacement FY27                | 0                | 72 754           | 0              |
| CPX.0024483           | Computer Hardware: Replacement FY28                | 0                | 0                | 152 000        |
| <b>CPX/0003049</b>    | <b>Furniture &amp; Equipment: Replacement</b>      | <b>17 200</b>    | <b>7 200</b>     | <b>17 200</b>  |
| CPX.0024566           | Furniture: Replacement FY26                        | 17 200           | 0                | 0              |
| CPX.0024582           | Furniture: Replacement FY27                        | 0                | 7 200            | 0              |
| CPX.0024588           | Furniture: Replacement FY28                        | 0                | 0                | 17 200         |
| <b>CPX/0035650</b>    | <b>IT Equipment: Additional</b>                    | <b>0</b>         | <b>4 281 305</b> | <b>0</b>       |
| CPX.0039010           | IA Electronic Working Paper SoftwareFY27           | 0                | 4 281 305        | 0              |
| <b>Ombudsman</b>      |                                                    |                  |                  |                |
| <b>CPX/0000070</b>    | <b>IT Equipment: Additional</b>                    | <b>54 000</b>    | <b>10 400</b>    | <b>21 600</b>  |
| CPX.0025230           | Computers: Additional FY26                         | 54 000           | 0                | 0              |
| CPX.0025430           | Computers: Additional FY27                         | 0                | 10 400           | 0              |
| CPX.0025530           | Computers: Additional FY28                         | 0                | 0                | 21 600         |
| <b>CPX/0000071</b>    | <b>Furniture: Additional</b>                       | <b>14 660</b>    | <b>7 200</b>     | <b>7 200</b>   |
| CPX.0025221           | Furniture: Additional FY26                         | 14 660           | 0                | 0              |
| CPX.0025390           | Furniture: Additional FY27                         | 0                | 7 200            | 0              |
| CPX.0025479           | Furniture: Additional FY28                         | 0                | 0                | 7 200          |

|                    |                                     | 2025/26       | 2026/27       | 2027/28       |
|--------------------|-------------------------------------|---------------|---------------|---------------|
| <b>CPX/0000080</b> | <b>Equipment: Replacement</b>       | <b>0</b>      | <b>0</b>      | <b>14 400</b> |
| CPX.0025536        | Office Equipment: Replacement FY28  | 0             | 0             | 14 400        |
| <b>CPX/0000081</b> | <b>Furniture: Replacement</b>       | <b>0</b>      | <b>23 760</b> | <b>52 560</b> |
| CPX.0025458        | Furniture: Replacement FY27         | 0             | 23 760        | 0             |
| CPX.0025571        | Furniture: Replacement FY28         | 0             | 0             | 52 560        |
| <b>CPX/0000104</b> | <b>Office Equipment: Additional</b> | <b>0</b>      | <b>7 200</b>  | <b>7 200</b>  |
| CPX.0025392        | Office Equipment: Additional FY27   | 0             | 7 200         | 0             |
| CPX.0025503        | Office Equipment: Additional FY28   | 0             | 0             | 7 200         |
| <b>CPX/0000106</b> | <b>IT Equipment: Replacement</b>    | <b>55 900</b> | <b>76 000</b> | <b>21 600</b> |
| CPX.0025229        | Computers: Replacement FY26         | 55 900        | 0             | 0             |
| CPX.0025395        | Computers: Replacement FY27         | 0             | 76 000        | 0             |
| CPX.0025506        | Computers: Replacement FY28         | 0             | 0             | 21 600        |

## Corporate Services

### Management: Corporate Services

|                    |                                               |                  |                  |                  |
|--------------------|-----------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0000870</b> | <b>CS Contingency Provision - Insurance</b>   | <b>5 000 000</b> | <b>5 000 000</b> | <b>5 000 000</b> |
| CPX.0025570        | CS Contingency Provision -Insurance FY26      | 5 000 000        | 0                | 0                |
| CPX.0025575        | CS Contingency Provision -Insurance FY27      | 0                | 5 000 000        | 0                |
| CPX.0025768        | CS Contingency Provision -Insurance FY28      | 0                | 0                | 5 000 000        |
| <b>CPX/0000871</b> | <b>IT Equipment: Replacement</b>              | <b>0</b>         | <b>0</b>         | <b>71 500</b>    |
| CPX.0023675        | Computers: Replacement FY28                   | 0                | 0                | 71 500           |
| <b>CPX/0009627</b> | <b>Furniture &amp; Equipment: Replacement</b> | <b>0</b>         | <b>0</b>         | <b>50 000</b>    |
| CPX.0024286        | Furniture: Replacement FY28                   | 0                | 0                | 25 000           |
| CPX.0029265        | Office Equipment: Replacement FY28            | 0                | 0                | 25 000           |
| <b>CPX/0010556</b> | <b>Furniture &amp; Equipment: Additional</b>  | <b>0</b>         | <b>0</b>         | <b>129 693</b>   |
| CPX.0026056        | Furniture: Additional FY28                    | 0                | 0                | 91 346           |
| CPX.0025955        | Office Equipment: Additional FY28             | 0                | 0                | 38 347           |

|                        |                                                   | 2025/26        | 2026/27        | 2027/28          |
|------------------------|---------------------------------------------------|----------------|----------------|------------------|
| <b>CPX/0030873</b>     | <b>IT Equipment: Additional</b>                   | <b>0</b>       | <b>0</b>       | <b>55 000</b>    |
| CPX.0025146            | Computers: Additional FY28                        | 0              | 0              | 55 000           |
| <b>Human Resources</b> |                                                   |                |                |                  |
| <b>CPX/0000376</b>     | <b>Furniture &amp; Equipment: Replacement</b>     | <b>45 000</b>  | <b>0</b>       | <b>45 000</b>    |
| CPX.0026942            | Office Equipment: Replacement FY26                | 45 000         | 0              | 0                |
| CPX.0026944            | Office Equipment: Replacement FY28                | 0              | 0              | 45 000           |
| <b>CPX/0000888</b>     | <b>HR: IT Equipment: Replacement</b>              | <b>0</b>       | <b>0</b>       | <b>625 000</b>   |
| CPX.0028367            | HR: IT Equipment: Replacement FY28                | 0              | 0              | 625 000          |
| <b>CPX/0000897</b>     | <b>OHS: IT Equipment: Replacement</b>             | <b>0</b>       | <b>0</b>       | <b>55 000</b>    |
| CPX.0028529            | OHS: IT Equipment - Replacement FY28              | 0              | 0              | 55 000           |
| <b>CPX/0000898</b>     | <b>Furniture &amp; Office Equipment: Replacem</b> | <b>0</b>       | <b>0</b>       | <b>75 000</b>    |
| CPX.0028593            | Office Equipment: Replacement FY28                | 0              | 0              | 75 000           |
| <b>CPX/0000900</b>     | <b>e-HR</b>                                       | <b>0</b>       | <b>0</b>       | <b>1 800 000</b> |
| CPX.0028568            | e-HR FY28                                         | 0              | 0              | 1 800 000        |
| <b>CPX/0032851</b>     | <b>Medical Equipment Additional</b>               | <b>200 000</b> | <b>0</b>       | <b>350 000</b>   |
| CPX.0032815            | OHS Medical Equipment: Additional FY26            | 200 000        | 0              | 0                |
| CPX.0032817            | OHS Medical Equipment: Additional FY28            | 0              | 0              | 350 000          |
| <b>CPX/0032852</b>     | <b>HR: IT Equipment: Additional</b>               | <b>0</b>       | <b>0</b>       | <b>250 000</b>   |
| CPX.0033376            | HR: IT Equipment: Additional FY28                 | 0              | 0              | 250 000          |
| <b>CPX/0034451</b>     | <b>ISDG IT Equipment Additional</b>               | <b>400 000</b> | <b>620 000</b> | <b>620 000</b>   |
| CPX.0034453            | Computers: Additional FY26                        | 220 000        | 0              | 0                |
| CPX.0034456            | Computers: Additional FY27                        | 0              | 420 000        | 0                |
| CPX.0034457            | Computers: Additional FY28                        | 0              | 0              | 420 000          |
| CPX.0034468            | Specialised IT Equipment: Add FY26                | 180 000        | 0              | 0                |
| CPX.0034469            | Specialised IT Equipment: Add FY27                | 0              | 200 000        | 0                |
| CPX.0034470            | Specialised IT Equipment: Add FY28                | 0              | 0              | 200 000          |

|                                             |                                                   | 2025/26           | 2026/27          | 2027/28           |
|---------------------------------------------|---------------------------------------------------|-------------------|------------------|-------------------|
| <b>CPX/0034490</b>                          | <b>ISDG IT Equipment Replacement</b>              | <b>200 000</b>    | <b>380 000</b>   | <b>380 000</b>    |
| CPX.0034522                                 | Computers: Replacement FY26                       | 150 000           | 0                | 0                 |
| CPX.0034523                                 | Computers: Replacement FY27                       | 0                 | 200 000          | 0                 |
| CPX.0034524                                 | Computers: Replacement FY28                       | 0                 | 0                | 200 000           |
| CPX.0034491                                 | Specialised IT Equipment: Replace FY26            | 50 000            | 0                | 0                 |
| CPX.0034492                                 | Specialised IT Equipment: Replace FY27            | 0                 | 180 000          | 0                 |
| CPX.0034493                                 | Specialised IT Equipment: Replace FY28            | 0                 | 0                | 180 000           |
| <b>Information Systems &amp; Technology</b> |                                                   |                   |                  |                   |
| <b>CPX/0000311</b>                          | <b>Network Upgrade Underserviced Areas</b>        | <b>4 589 000</b>  | <b>0</b>         | <b>0</b>          |
| CPX.0021189                                 | Network Upgr U_Serv Areas FY26                    | 4 589 000         | 0                | 0                 |
| <b>CPX/0000372</b>                          | <b>Aerial Photography</b>                         | <b>1 742 000</b>  | <b>1 880 000</b> | <b>1 880 620</b>  |
| CPX.0026184                                 | Aerial Photography FY26                           | 1 742 000         | 0                | 0                 |
| CPX.0026186                                 | Aerial Photography FY27                           | 0                 | 1 880 000        | 0                 |
| CPX.0026188                                 | Aerial Photography FY28                           | 0                 | 0                | 1 880 620         |
| <b>CPX/0000374</b>                          | <b>GIS &amp; IT Equipment: Replacement</b>        | <b>697 800</b>    | <b>0</b>         | <b>294 600</b>    |
| CPX.0034272                                 | Computers: Replacement FY28                       | 0                 | 0                | 98 200            |
| CPX.0028480                                 | GIS Equipment: Replacement FY26                   | 697 800           | 0                | 0                 |
| CPX.0028570                                 | GIS Equipment: Replacement FY28                   | 0                 | 0                | 196 400           |
| <b>CPX/0000910</b>                          | <b>ERP Business Systems</b>                       | <b>12 000 000</b> | <b>5 000 000</b> | <b>12 000 000</b> |
| CPX.0021170                                 | ERP Business Systems FY26                         | 12 000 000        | 0                | 0                 |
| CPX.0028420                                 | ERP Business Systems FY27                         | 0                 | 5 000 000        | 0                 |
| CPX.0028421                                 | ERP Business Systems FY28                         | 0                 | 0                | 12 000 000        |
| <b>CPX/0000914</b>                          | <b>Furniture &amp; Office Equipment: Replacem</b> | <b>0</b>          | <b>0</b>         | <b>30 000</b>     |
| CPX.0030281                                 | Office Furniture: Replacement FY28                | 0                 | 0                | 30 000            |
| <b>CPX/0000929</b>                          | <b>Computers &amp; Equipment: Replacement</b>     | <b>0</b>          | <b>0</b>         | <b>374 000</b>    |
| CPX.0028691                                 | Computers: Replacement FY28                       | 0                 | 0                | 238 000           |
| CPX.0028723                                 | IT Hardware: Replacement FY28                     | 0                 | 0                | 6 000             |
| CPX.0028729                                 | Printers: Replacement FY28                        | 0                 | 0                | 130 000           |

|                    |                                                     | 2025/26           | 2026/27          | 2027/28          |
|--------------------|-----------------------------------------------------|-------------------|------------------|------------------|
| <b>CPX/0000930</b> | <b>Corporate Reporting System</b>                   | <b>7 259 280</b>  | <b>0</b>         | <b>2 000 000</b> |
| CPX.0029801        | SAP Corporate Reports FY26                          | 7 259 280         | 0                | 0                |
| CPX.0029803        | SAP Corporate Reports FY28                          | 0                 | 0                | 2 000 000        |
| <b>CPX/0009757</b> | <b>Radio Infrastructure</b>                         | <b>3 953 942</b>  | <b>3 988 430</b> | <b>3 000 000</b> |
| CPX.0021197        | Radio Infrastructure FY26                           | 3 953 942         | 0                | 0                |
| CPX.0030145        | Radio Infrastructure FY27                           | 0                 | 3 988 430        | 0                |
| CPX.0033598        | Radio Infrastructure FY28                           | 0                 | 0                | 3 000 000        |
| <b>CPX/0016963</b> | <b>LAN Switch Replacement Programme</b>             | <b>18 911 406</b> | <b>5 830 000</b> | <b>6 179 000</b> |
| CPX.0039070        | LAN Switch Replacement Program FY26                 | 18 911 406        | 0                | 0                |
| CPX.0036321        | LAN Switch Replacement Program FY27                 | 0                 | 5 830 000        | 0                |
| CPX.0036322        | LAN Switch Replacement Program FY28                 | 0                 | 0                | 6 179 000        |
| <b>CPX/0017233</b> | <b>Business Applications</b>                        | <b>1 500 000</b>  | <b>1 500 000</b> | <b>1 500 000</b> |
| CPX.0021167        | Software Development FY26                           | 1 500 000         | 0                | 0                |
| CPX.0028401        | Software Development FY27                           | 0                 | 1 500 000        | 0                |
| CPX.0028403        | Software Development FY28                           | 0                 | 0                | 1 500 000        |
| <b>CPX/0017239</b> | <b>Distributed Computing systems</b>                | <b>2 500 000</b>  | <b>2 500 000</b> | <b>2 500 000</b> |
| CPX.0028665        | FES Enhancements FY26                               | 2 230 000         | 0                | 0                |
| CPX.0028666        | FES Enhancements FY27                               | 0                 | 2 500 000        | 0                |
| CPX.0028667        | FES Enhancements FY28                               | 0                 | 0                | 2 500 000        |
| CPX.0028701        | Service Management Enhancement FY26                 | 270 000           | 0                | 0                |
| <b>CPX/0017306</b> | <b>Computers &amp; Equipment: Additional</b>        | <b>0</b>          | <b>0</b>         | <b>71 000</b>    |
| CPX.0028598        | Computers: Additional FY28                          | 0                 | 0                | 50 000           |
| CPX.0028646        | IT Hardware: Additional FY28                        | 0                 | 0                | 6 000            |
| CPX.0028685        | Printers: Additional FY28                           | 0                 | 0                | 15 000           |
| <b>CPX/0017308</b> | <b>Furniture &amp; Office Equipment: Additional</b> | <b>0</b>          | <b>0</b>         | <b>10 000</b>    |
| CPX.0028739        | Office Furniture: Additional FY28                   | 0                 | 0                | 10 000           |

|                                                     |                                               | 2025/26           | 2026/27           | 2027/28           |
|-----------------------------------------------------|-----------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0020875</b>                                  | <b>IT: CAR Infrastructure</b>                 | <b>52 524 141</b> | <b>23 700 000</b> | <b>25 900 000</b> |
| CPX.0021179                                         | Business Continuity FY26                      | 15 500 000        | 0                 | 0                 |
| CPX.0026081                                         | Business Continuity FY27                      | 0                 | 12 700 000        | 0                 |
| CPX.0026083                                         | Business Continuity FY28                      | 0                 | 0                 | 11 500 000        |
| CPX.0018797                                         | Enterprise Monitoring & Managmt Sol FY26      | 4 000 000         | 0                 | 0                 |
| CPX.0028464                                         | Enterprise Monitoring & Managmt Sol FY27      | 0                 | 5 000 000         | 0                 |
| CPX.0028465                                         | Enterprise Monitoring & Managmt Sol FY28      | 0                 | 0                 | 5 760 000         |
| CPX.0021176                                         | ERP Annual Capacity Growth FY26               | 28 024 141        | 0                 | 0                 |
| CPX.0028506                                         | Extension of Smart City Strategy FY28         | 0                 | 0                 | 1 440 000         |
| CPX.0021178                                         | Renewal Back-end IT infrastructure FY26       | 5 000 000         | 0                 | 0                 |
| CPX.0028530                                         | Renewal Back-end IT infrastructure FY27       | 0                 | 6 000 000         | 0                 |
| CPX.0028531                                         | Renewal Back-end IT infrastructure FY28       | 0                 | 0                 | 7 200 000         |
| <b>Executive &amp; Councillor Supprt Operations</b> |                                               |                   |                   |                   |
| <b>CPX/0000036</b>                                  | <b>Furniture &amp; Equipment: Replacement</b> | <b>300 000</b>    | <b>0</b>          | <b>367 000</b>    |
| CPX.0023021                                         | Furniture: Replacement ESS FY28               | 0                 | 0                 | 67 000            |
| CPX.0023001                                         | Office Equipment: Replacement A&L FY26        | 200 000           | 0                 | 0                 |
| CPX.0022988                                         | Office Equipment: Replacement A&L FY28        | 0                 | 0                 | 200 000           |
| CPX.0022567                                         | Office Equipment: Replacement ESS FY26        | 100 000           | 0                 | 0                 |
| CPX.0022569                                         | Office Equipment: Replacement ESS FY28        | 0                 | 0                 | 100 000           |
| <b>CPX/0000813</b>                                  | <b>IT Equipment: Replacement</b>              | <b>0</b>          | <b>0</b>          | <b>235 000</b>    |
| CPX.0023041                                         | Computers: Replacement A&L FY28               | 0                 | 0                 | 85 000            |
| CPX.0022511                                         | Computers: Replacement ESS FY28               | 0                 | 0                 | 150 000           |
| <b>CPX/0000814</b>                                  | <b>Printing Equipment: Replacement</b>        | <b>0</b>          | <b>0</b>          | <b>100 000</b>    |
| CPX.0023055                                         | Printing Equipment: Replacement FY28          | 0                 | 0                 | 100 000           |
| <b>CPX/0016080</b>                                  | <b>IT Equipment: Additional</b>               | <b>25 443 728</b> | <b>0</b>          | <b>220 000</b>    |
| CPX.0022140                                         | Computers: Additional CouncillorSup FY26      | 19 352 438        | 0                 | 0                 |
| CPX.0022252                                         | Computers: Additional ESS FY28                | 0                 | 0                 | 100 000           |
| CPX.0022138                                         | Printers: Additional Councillor Sup FY26      | 6 091 290         | 0                 | 0                 |
| CPX.0024629                                         | Printers: Additional Councillor Sup FY28      | 0                 | 0                 | 120 000           |

|                          |                                               | 2025/26        | 2026/27           | 2027/28           |
|--------------------------|-----------------------------------------------|----------------|-------------------|-------------------|
| <b>CPX/0017145</b>       | <b>Furniture &amp; Equipment: Additional</b>  | <b>425 000</b> | <b>0</b>          | <b>488 000</b>    |
| CPX.0022142              | Furniture: Add Councillor Support FY26        | 380 000        | 0                 | 0                 |
| CPX.0024655              | Furniture: Add Councillor Support FY28        | 0              | 0                 | 380 000           |
| CPX.0029093              | Furniture: Additional ESS FY28                | 0              | 0                 | 63 000            |
| CPX.0023023              | Office Equipment: Additional ESS FY26         | 45 000         | 0                 | 0                 |
| CPX.0023025              | Office Equipment: Additional ESS FY28         | 0              | 0                 | 45 000            |
| <b>Citizen Interface</b> |                                               |                |                   |                   |
| <b>CPX/0000919</b>       | <b>Furniture &amp; Equipment: Replacement</b> | <b>0</b>       | <b>0</b>          | <b>90 000</b>     |
| CPX.0026981              | Office Furniture: Replacement FY28            | 0              | 0                 | 90 000            |
| <b>CPX/0000920</b>       | <b>IT Equipment: Replacement</b>              | <b>0</b>       | <b>0</b>          | <b>400 000</b>    |
| CPX.0027007              | Computers: Replacement FY28                   | 0              | 0                 | 400 000           |
| <b>CPX/0010213</b>       | <b>Ward Allocations - Area North</b>          | <b>45 891</b>  | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0021346              | Ward Allocations - Subcouncil 15              | 27 522         | 0                 | 0                 |
| CPX.0023808              | Ward Allocations - Subcouncil 2               | 8 519          | 0                 | 0                 |
| CPX.0021284              | Ward Allocations - Subcouncil 7               | 9 850          | 0                 | 0                 |
| CPX.0029588              | Ward Allocations: FY27 Area North             | 0              | 10 000 000        | 0                 |
| CPX.0029611              | Ward Allocations: FY28 Area North             | 0              | 0                 | 10 000 000        |
| <b>CPX/0010214</b>       | <b>Ward Allocations - Area East</b>           | <b>503 293</b> | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0023824              | Ward Allocations - Subcouncil 10              | 4 942          | 0                 | 0                 |
| CPX.0023822              | Ward Allocations - Subcouncil 8               | 1 205          | 0                 | 0                 |
| CPX.0023823              | Ward Allocations - Subcouncil 9               | 497 146        | 0                 | 0                 |
| CPX.0029625              | Ward Allocations: FY27 Area East              | 0              | 10 000 000        | 0                 |
| CPX.0029629              | Ward Allocations: FY28 Area East              | 0              | 0                 | 10 000 000        |
| <b>CPX/0010215</b>       | <b>Ward Allocations - Area South</b>          | <b>108 835</b> | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0023850              | Ward Allocations - Subcouncil 12              | 56 463         | 0                 | 0                 |
| CPX.0023914              | Ward Allocations - Subcouncil 17              | 42 354         | 0                 | 0                 |
| CPX.0023877              | Ward Allocations - Subcouncil 20              | 10 018         | 0                 | 0                 |
| CPX.0029489              | Ward Allocations: FY27 Area South             | 0              | 10 000 000        | 0                 |
| CPX.0029491              | Ward Allocations: FY28 Area South             | 0              | 0                 | 10 000 000        |

|                    |                                              | 2025/26          | 2026/27           | 2027/28           |
|--------------------|----------------------------------------------|------------------|-------------------|-------------------|
| <b>CPX/0010874</b> | <b>Ward Allocations - Area Central</b>       | <b>587 548</b>   | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0023912        | Ward Allocations - Subcouncil 11             | 25 416           | 0                 | 0                 |
| CPX.0023913        | Ward Allocations - Subcouncil 14             | 6 226            | 0                 | 0                 |
| CPX.0023879        | Ward Allocations - Subcouncil 4              | 124 077          | 0                 | 0                 |
| CPX.0023910        | Ward Allocations - Subcouncil 5              | 356 695          | 0                 | 0                 |
| CPX.0023911        | Ward Allocations - Subcouncil 6              | 75 134           | 0                 | 0                 |
| CPX.0029458        | Ward Allocations: FY27 Area Central          | 0                | 10 000 000        | 0                 |
| CPX.0029481        | Ward Allocations: FY28 Area Central          | 0                | 0                 | 10 000 000        |
| <b>CPX/0011189</b> | <b>IT Equipment: Additional</b>              | <b>99 000</b>    | <b>130 000</b>    | <b>450 000</b>    |
| CPX.0024708        | Computers: Additional - Central FY28         | 0                | 0                 | 100 000           |
| CPX.0025205        | Computers: Additional - East FY28            | 0                | 0                 | 100 000           |
| CPX.0034225        | Computers: Additional - North FY26           | 36 500           | 0                 | 0                 |
| CPX.0025298        | Computers: Additional - North FY28           | 0                | 0                 | 100 000           |
| CPX.0022035        | Computers: Additional - South FY26           | 42 500           | 0                 | 0                 |
| CPX.0039049        | Computers: Additional - South FY27           | 0                | 60 000            | 0                 |
| CPX.0025397        | Computers: Additional - South FY28           | 0                | 0                 | 100 000           |
| CPX.0034186        | Printers: Additional - East FY28             | 0                | 0                 | 50 000            |
| CPX.0034223        | Printers: Additional - North FY26            | 20 000           | 0                 | 0                 |
| CPX.0039051        | Printers: Additional - South FY27            | 0                | 70 000            | 0                 |
| <b>CPX/0011264</b> | <b>Furniture &amp; Equipment: Additional</b> | <b>0</b>         | <b>0</b>          | <b>240 000</b>    |
| CPX.0025278        | Furniture: Additional - Area East FY28       | 0                | 0                 | 40 000            |
| CPX.0025293        | Furniture: Additional - Area North FY28      | 0                | 0                 | 70 000            |
| CPX.0025820        | Furniture: Additional - Area South FY28      | 0                | 0                 | 100 000           |
| CPX.0034231        | Office Equipment: Add - Area North FY28      | 0                | 0                 | 30 000            |
| <b>CPX/0015699</b> | <b>Upgrade Security - Area East</b>          | <b>1 582 500</b> | <b>1 582 500</b>  | <b>1 582 500</b>  |
| CPX.0021944        | Upgrade of Security - Area East FY26         | 1 582 500        | 0                 | 0                 |
| CPX.0036671        | Upgrade of Security - Area East FY27         | 0                | 1 582 500         | 0                 |
| CPX.0036672        | Upgrade of Security - Area East FY28         | 0                | 0                 | 1 582 500         |

|                    |                                                    | 2025/26          | 2026/27          | 2027/28          |
|--------------------|----------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0015700</b> | <b>Upgrade Security - Area North</b>               | <b>1 107 750</b> | <b>1 107 750</b> | <b>1 107 750</b> |
| CPX.0021844        | Upgrade of Security - Area North FY26              | 1 107 750        | 0                | 0                |
| CPX.0036914        | Upgrade of Security - Area North FY27              | 0                | 1 107 750        | 0                |
| CPX.0036915        | Upgrade of Security - Area North FY28              | 0                | 0                | 1 107 750        |
| <b>CPX/0015701</b> | <b>Upgrade Security - Area South</b>               | <b>1 400 000</b> | <b>1 400 000</b> | <b>1 582 500</b> |
| CPX.0022032        | Upgrade of Security - Area South FY26              | 1 400 000        | 0                | 0                |
| CPX.0037036        | Upgrade of Security - Area South FY27              | 0                | 1 400 000        | 0                |
| CPX.0037037        | Upgrade of Security - Area South FY28              | 0                | 0                | 1 582 500        |
| <b>CPX/0015743</b> | <b>Upgrade Security - Area Central</b>             | <b>1 582 500</b> | <b>1 582 500</b> | <b>1 582 500</b> |
| CPX.0021991        | Upgrade of Security - Area Central FY26            | 1 582 500        | 0                | 0                |
| CPX.0036554        | Upgrade of Security - Area Central FY27            | 0                | 1 582 500        | 0                |
| CPX.0036555        | Upgrade of Security - Area Central FY28            | 0                | 0                | 1 582 500        |
| <b>CPX/0016991</b> | <b>IT Equipment: Add - Public Participation</b>    | <b>0</b>         | <b>0</b>         | <b>350 000</b>   |
| CPX.0025539        | Computers: Additional PPU FY28                     | 0                | 0                | 350 000          |
| <b>CPX/0017026</b> | <b>Furniture &amp; Equipment: Additional - PPU</b> | <b>0</b>         | <b>0</b>         | <b>300 000</b>   |
| CPX.0025457        | Furniture: Additional PPU FY28                     | 0                | 0                | 300 000          |
| <b>CPX/0033066</b> | <b>IT Equipment: Replacement</b>                   | <b>140 000</b>   | <b>0</b>         | <b>260 000</b>   |
| CPX.0032995        | Computers: Replacement - East FY28                 | 0                | 0                | 30 000           |
| CPX.0032845        | Computers: Replacement - North FY28                | 0                | 0                | 100 000          |
| CPX.0033529        | Computers: Replacement - South FY28                | 0                | 0                | 100 000          |
| CPX.0034199        | Printers: Replacement - East FY28                  | 0                | 0                | 30 000           |
| CPX.0039047        | Printers: Replacement - South FY26                 | 140 000          | 0                | 0                |
| <b>CPX/0033769</b> | <b>Furniture &amp; Equipment: Replacement</b>      | <b>0</b>         | <b>52 500</b>    | <b>60 000</b>    |
| CPX.0033799        | Furniture: Replacement - Area East FY28            | 0                | 0                | 60 000           |
| CPX.0039052        | Furniture: Replacement - Area South FY27           | 0                | 52 500           | 0                |

|                              |                                                 | 2025/26          | 2026/27        | 2027/28           |
|------------------------------|-------------------------------------------------|------------------|----------------|-------------------|
| <b>Facilities Management</b> |                                                 |                  |                |                   |
| <b>CPX/0000922</b>           | <b>Building Maintenance Equipment: Replacem</b> | <b>200 000</b>   | <b>200 000</b> | <b>0</b>          |
| CPX.0033643                  | Building Equipment: Repl Area 1 FY26            | 40 000           | 0              | 0                 |
| CPX.0033644                  | Building Equipment: Repl Area 1 FY27            | 0                | 40 000         | 0                 |
| CPX.0039113                  | Building Equipment: Repl Area 2 FY26            | 40 000           | 0              | 0                 |
| CPX.0033677                  | Building Equipment: Repl Area 2 FY27            | 0                | 40 000         | 0                 |
| CPX.0033653                  | Building Equipment: Repl Area 3 FY26            | 40 000           | 0              | 0                 |
| CPX.0033654                  | Building Equipment: Repl Area 3 FY27            | 0                | 40 000         | 0                 |
| CPX.0033803                  | Building Equipment: Repl Area 4 FY26            | 40 000           | 0              | 0                 |
| CPX.0033804                  | Building Equipment: Repl Area 4 FY27            | 0                | 40 000         | 0                 |
| CPX.0033757                  | Building Equipment: Repl CHQ FY26               | 40 000           | 0              | 0                 |
| CPX.0033758                  | Building Equipment: Repl CHQ FY27               | 0                | 40 000         | 0                 |
| <b>CPX/0016073</b>           | <b>Corporate Accommodation</b>                  | <b>0</b>         | <b>0</b>       | <b>2 642 000</b>  |
| CPX.0037051                  | Facility Upgrade: Subcouncil 18                 | 0                | 0              | 2 642 000         |
| <b>CPX/0017854</b>           | <b>Corporate Facility Upgrades</b>              | <b>1 224 555</b> | <b>135 000</b> | <b>28 288 027</b> |
| CPX.0039102                  | Facilities Upgrade: Bellville Theatre           | 1 224 555        | 135 000        | 28 288 027        |
| <b>CPX/0030952</b>           | <b>Office Furniture: Additional</b>             | <b>100 000</b>   | <b>90 000</b>  | <b>0</b>          |
| CPX.0033119                  | Furniture: Additional FY26                      | 100 000          | 0              | 0                 |
| CPX.0033181                  | Furniture: Additional FY27                      | 0                | 90 000         | 0                 |
| <b>CPX/0030971</b>           | <b>Office Equipment: Additional</b>             | <b>50 000</b>    | <b>20 000</b>  | <b>0</b>          |
| CPX.0033293                  | Office Equipment: Additional FY26               | 50 000           | 0              | 0                 |
| CPX.0033296                  | Office Equipment: Additional FY27               | 0                | 20 000         | 0                 |
| <b>CPX/0031058</b>           | <b>IT Equipment: Additional</b>                 | <b>442 600</b>   | <b>90 000</b>  | <b>0</b>          |
| CPX.0033131                  | Computers: Additional FY26                      | 442 600          | 0              | 0                 |
| CPX.0033136                  | Computers: Additional FY27                      | 0                | 90 000         | 0                 |
| <b>CPX/0031097</b>           | <b>Office Equipment: Replacement</b>            | <b>75 000</b>    | <b>19 791</b>  | <b>0</b>          |
| CPX.0033309                  | Office Equipment: Replacement FY26              | 75 000           | 0              | 0                 |
| CPX.0033330                  | Office Equipment: Replacement FY27              | 0                | 19 791         | 0                 |

|                         |                                                   | 2025/26            | 2026/27            | 2027/28            |
|-------------------------|---------------------------------------------------|--------------------|--------------------|--------------------|
| <b>CPX/0031099</b>      | <b>Printing Equipment: Replacement</b>            | <b>100 000</b>     | <b>110 000</b>     | <b>0</b>           |
| CPX.0033389             | Printers: Replacement FY26                        | 100 000            | 0                  | 0                  |
| CPX.0033400             | Printers: Replacement FY27                        | 0                  | 110 000            | 0                  |
| <b>CPX/0031120</b>      | <b>IT Equipment: Replacement</b>                  | <b>139 500</b>     | <b>90 000</b>      | <b>0</b>           |
| CPX.0033166             | Computers: Replacement FY26                       | 139 500            | 0                  | 0                  |
| CPX.0033167             | Computers: Replacement FY27                       | 0                  | 90 000             | 0                  |
| <b>Fleet Management</b> |                                                   |                    |                    |                    |
| <b>CPX/0000903</b>      | <b>Fleet &amp; Plant: Replacement</b>             | <b>208 686 289</b> | <b>125 522 079</b> | <b>195 000 000</b> |
| CPX.0028201             | Fleet Replacement FY26                            | 133 686 289        | 0                  | 0                  |
| CPX.0028210             | Fleet Replacement FY27                            | 0                  | 65 522 079         | 0                  |
| CPX.0028105             | Fleet Replacement FY28                            | 0                  | 0                  | 115 000 000        |
| CPX.0031891             | Plant Replacement FY26                            | 30 000 000         | 0                  | 0                  |
| CPX.0031894             | Plant Replacement FY27                            | 0                  | 30 000 000         | 0                  |
| CPX.0031895             | Plant Replacement FY28                            | 0                  | 0                  | 50 000 000         |
| CPX.0039057             | Specialised Fleet Replacement FY26                | 45 000 000         | 0                  | 0                  |
| CPX.0039058             | Specialised Fleet Replacement FY27                | 0                  | 30 000 000         | 0                  |
| CPX.0039059             | Specialised Fleet Replacement FY28                | 0                  | 0                  | 30 000 000         |
| <b>CPX/0000906</b>      | <b>Tools &amp; Equipment: Replacement</b>         | <b>100 000</b>     | <b>0</b>           | <b>100 000</b>     |
| CPX.0027261             | Tools & Equip: Replacement FY26                   | 100 000            | 0                  | 0                  |
| CPX.0027263             | Tools & Equip: Replacement FY28                   | 0                  | 0                  | 100 000            |
| <b>CPX/0010652</b>      | <b>Fleet Facilities Upgrade &amp; Renovations</b> | <b>29 294 186</b>  | <b>48 904 455</b>  | <b>15 175 380</b>  |
| CPX.0035738             | Bellville Fleet Facility - Upgrade                | 13 914 886         | 16 713 401         | 0                  |
| CPX.0035737             | Hillstar Fleet Facility - Upgrade                 | 14 591 560         | 10 219 516         | 0                  |
| CPX.0035715             | Ndabeni Fleet Facility - Upgrade                  | 787 740            | 21 971 538         | 15 175 380         |
| <b>CPX/0030964</b>      | <b>IT Equipment: Additional</b>                   | <b>0</b>           | <b>0</b>           | <b>55 000</b>      |
| CPX.0032462             | IT Hardware: Additional FY28                      | 0                  | 0                  | 25 000             |
| CPX.0032724             | Printers: Additional FY28                         | 0                  | 0                  | 30 000             |

|                    |                                                     | 2025/26          | 2026/27  | 2027/28        |
|--------------------|-----------------------------------------------------|------------------|----------|----------------|
| <b>CPX/0031014</b> | <b>Office Furniture &amp; Equipment: Additional</b> | <b>0</b>         | <b>0</b> | <b>46 684</b>  |
| CPX.0032770        | Furniture: Additional FY28                          | 0                | 0        | 26 684         |
| CPX.0033893        | Office Equipment: Additional FY28                   | 0                | 0        | 20 000         |
| <b>CPX/0031104</b> | <b>IT Equipment Replacement</b>                     | <b>1 190 700</b> | <b>0</b> | <b>251 047</b> |
| CPX.0032778        | IT Hardware: Replacement FY26                       | 1 190 700        | 0        | 0              |
| CPX.0032790        | IT Hardware: Replacement FY28                       | 0                | 0        | 112 173        |
| CPX.0033970        | Printers: Replacement FY28                          | 0                | 0        | 138 874        |
| <b>CPX/0031106</b> | <b>Office Furniture &amp; Equipment: Replacem</b>   | <b>0</b>         | <b>0</b> | <b>106 725</b> |
| CPX.0034091        | Furniture: Replacement FY28                         | 0                | 0        | 106 725        |

## Economic Growth

### Management: Economic Growth

|                    |                                             |                |                |                |
|--------------------|---------------------------------------------|----------------|----------------|----------------|
| <b>CPX/0009716</b> | <b>EG Contingency Provision - Insurance</b> | <b>500 000</b> | <b>500 000</b> | <b>500 000</b> |
| CPX.0034282        | EG Contingency Provision -Insurance FY26    | 500 000        | 0              | 0              |
| CPX.0034284        | EG Contingency Provision -Insurance FY27    | 0              | 500 000        | 0              |
| CPX.0034286        | EG Contingency Provision -Insurance FY28    | 0              | 0              | 500 000        |
| <b>CPX/0017917</b> | <b>IT Equipment: Additional</b>             | <b>372 727</b> | <b>166 364</b> | <b>332 727</b> |
| CPX.0028581        | Computers: Additional FY26                  | 142 727        | 0              | 0              |
| CPX.0028583        | Computers: Additional FY27                  | 0              | 71 364         | 0              |
| CPX.0028584        | Computers: Additional FY28                  | 0              | 0              | 142 727        |
| CPX.0029890        | Printers: Additional FY26                   | 230 000        | 0              | 0              |
| CPX.0029869        | Printers: Additional FY27                   | 0              | 95 000         | 0              |
| CPX.0029891        | Printers: Additional FY28                   | 0              | 0              | 190 000        |

|                                              |                                                 | 2025/26           | 2026/27          | 2027/28          |
|----------------------------------------------|-------------------------------------------------|-------------------|------------------|------------------|
| <b>CPX/0019418</b>                           | <b>IT Equipment: Replacement</b>                | <b>1 090 000</b>  | <b>515 000</b>   | <b>1 030 000</b> |
| CPX.0026128                                  | Computers: Replacement FY26                     | 1 060 000         | 0                | 0                |
| CPX.0028071                                  | Computers: Replacement FY27                     | 0                 | 500 000          | 0                |
| CPX.0028073                                  | Computers: Replacement FY28                     | 0                 | 0                | 1 000 000        |
| CPX.0034177                                  | Printers: Replacement FY26                      | 30 000            | 0                | 0                |
| CPX.0034179                                  | Printers: Replacement FY27                      | 0                 | 15 000           | 0                |
| CPX.0034291                                  | Printers: Replacement FY28                      | 0                 | 0                | 30 000           |
| <b>CPX/0019528</b>                           | <b>Furniture &amp; Equipment: Additional</b>    | <b>662 883</b>    | <b>662 883</b>   | <b>662 883</b>   |
| CPX.0027301                                  | Furniture: Additional FY26                      | 512 883           | 0                | 0                |
| CPX.0027363                                  | Furniture: Additional FY27                      | 0                 | 512 883          | 0                |
| CPX.0027357                                  | Furniture: Additional FY28                      | 0                 | 0                | 512 883          |
| CPX.0027952                                  | Office Equipment: Additional FY26               | 150 000           | 0                | 0                |
| CPX.0027956                                  | Office Equipment: Additional FY27               | 0                 | 150 000          | 0                |
| CPX.0027423                                  | Office Equipment: Additional FY28               | 0                 | 0                | 150 000          |
| <b>CPX/0019535</b>                           | <b>Furniture &amp; Equipment: Replacement</b>   | <b>180 289</b>    | <b>280 289</b>   | <b>280 289</b>   |
| CPX.0028053                                  | Furniture Replacement FY27                      | 0                 | 100 000          | 0                |
| CPX.0028055                                  | Furniture Replacement: FY28                     | 0                 | 0                | 100 000          |
| CPX.0028051                                  | Furniture: Replacement FY26                     | 100 000           | 0                | 0                |
| CPX.0027959                                  | Office Equipment: Replacement FY26              | 80 289            | 0                | 0                |
| CPX.0027991                                  | Office Equipment: Replacement FY27              | 0                 | 180 289          | 0                |
| CPX.0027993                                  | Office Equipment: Replacement FY28              | 0                 | 0                | 180 289          |
| <b>Economic Development &amp; Investment</b> |                                                 |                   |                  |                  |
| <b>CPX/0033396</b>                           | <b>Informal Trading Infrastructure Upgrades</b> | <b>10 445 401</b> | <b>3 638 568</b> | <b>0</b>         |
| CPX.0033623                                  | Informal Trading Infrastruct Upgr C FY26        | 2 500 000         | 0                | 0                |
| CPX.0033624                                  | Informal Trading Infrastruct Upgr C FY27        | 0                 | 2 250 000        | 0                |
| CPX.0033627                                  | Informal Trading Infrastruct Upgr E FY26        | 2 500 000         | 0                | 0                |
| CPX.0033586                                  | Informal Trading Infrastruct Upgr N FY26        | 2 500 000         | 0                | 0                |
| CPX.0033620                                  | Informal Trading Infrastruct Upgr N FY27        | 0                 | 1 388 568        | 0                |
| CPX.0033632                                  | Informal Trading Infrastruct Upgr S FY26        | 2 945 401         | 0                | 0                |

|                         |                                          | 2025/26           | 2026/27           | 2027/28           |
|-------------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0033399</b>      | <b>Informal Trading Markets Upgrades</b> | <b>15 800 000</b> | <b>0</b>          | <b>18 400 000</b> |
| CPX.0033664             | Upgr: 4th Ave Market, Mitchells Plain    | 10 500 000        | 0                 | 0                 |
| CPX.0033706             | Upgr: Eikendal Market, Kraaifontein      | 4 300 000         | 0                 | 9 000 000         |
| CPX.0033705             | Upgr: Flower Market, Cape Town CBD       | 1 000 000         | 0                 | 9 400 000         |
| <b>Strategic Assets</b> |                                          |                   |                   |                   |
| <b>CPX/0000317</b>      | <b>Athlone Stadium Upgrade</b>           | <b>22 320 000</b> | <b>21 201 413</b> | <b>16 878 587</b> |
| CPX.0039786             | Install: Scoreboard Screen, Athlone Stad | 500 000           | 1 000 000         | 0                 |
| CPX.0039855             | Refurb: Waterproofing, Athlone Stadium   | 3 500 000         | 5 621 413         | 2 878 587         |
| CPX.0039830             | Replace: Spectator Seating, Athlone Stad | 5 500 000         | 6 000 000         | 6 000 000         |
| CPX.0039187             | Upgr Elec & Lighting, Athlone Stadium    | 3 000 000         | 1 400 000         | 0                 |
| CPX.0039525             | Upgr Public Address Sys, Athlone Stadium | 2 000 000         | 500 000           | 0                 |
| CPX.0040058             | Upgr: Ablutions & Plumbing, Athlone Stad | 4 400 000         | 4 400 000         | 500 000           |
| CPX.0039782             | Upgr: HVAC&Extrc System, Athlone Stadium | 500 000           | 500 000           | 3 000 000         |
| CPX.0039781             | Upgr: Turnstiles, Athlone Stadium        | 750 000           | 750 000           | 4 500 000         |
| CPX.0039226             | Upgrade Signage, Athlone Stadium         | 2 170 000         | 1 030 000         | 0                 |
| <b>CPX/0000574</b>      | <b>Good Hope Centre Upgrade</b>          | <b>4 700 000</b>  | <b>500 000</b>    | <b>500 000</b>    |
| CPX.0039858             | Refurb: Roof & Structure, Good Hope Cntr | 3 000 000         | 500 000           | 500 000           |
| CPX.0039857             | Upgr: Fence & Infrastruc, Good Hope Cntr | 1 700 000         | 0                 | 0                 |
| <b>CPX/0000576</b>      | <b>Grand Parade Upgrade</b>              | <b>500 000</b>    | <b>500 000</b>    | <b>3 500 000</b>  |
| CPX.0039890             | Install: Elec&Event infra, Grand Parade  | 0                 | 0                 | 500 000           |
| CPX.0039891             | Upgr: Kiosk Ops&Dining Area Grand Parade | 500 000           | 500 000           | 3 000 000         |
| <b>CPX/0001281</b>      | <b>City Hall Upgrade</b>                 | <b>2 780 000</b>  | <b>2 900 000</b>  | <b>5 250 000</b>  |
| CPX.0036808             | Auditorium Enhancements, City Hall       | 1 000 000         | 1 000 000         | 2 000 000         |
| CPX.0033731             | Installation: HVAC System, City Hall     | 0                 | 500 000           | 750 000           |
| CPX.0039836             | Upgr: Fire Protection System, City Hall  | 780 000           | 400 000           | 0                 |
| CPX.0036807             | Upgrade Kitchen, City Hall               | 1 000 000         | 1 000 000         | 2 500 000         |
| <b>CPX/0017755</b>      | <b>Green Point Urban Park</b>            | <b>500 000</b>    | <b>1 000 000</b>  | <b>9 621 413</b>  |
| CPX.0039894             | Upgr: Expand&Trader Infra, Green P Park  | 500 000           | 1 000 000         | 9 621 413         |

|                               |                                                 | 2025/26            | 2026/27           | 2027/28           |
|-------------------------------|-------------------------------------------------|--------------------|-------------------|-------------------|
| <b>Water &amp; Sanitation</b> |                                                 |                    |                   |                   |
| <b>Bulk Services</b>          |                                                 |                    |                   |                   |
| <b>CPX/0000491</b>            | <b>Bulk Water Infrastructure Replacement</b>    | <b>130 000 000</b> | <b>60 000 000</b> | <b>50 000 000</b> |
| CPX.0018251                   | BW Infrastructure Replacement FY26              | 130 000 000        | 0                 | 0                 |
| CPX.0018252                   | BW Infrastructure Replacement FY27              | 0                  | 60 000 000        | 0                 |
| CPX.0021049                   | BW Infrastructure Replacement FY28              | 0                  | 0                 | 50 000 000        |
| <b>CPX/0000500</b>            | <b>Development of Additional Infrastructure</b> | <b>30 000 000</b>  | <b>10 111 400</b> | <b>13 850 000</b> |
| CPX.0018254                   | Development of Add Infrastructure FY26          | 30 000 000         | 0                 | 0                 |
| CPX.0018255                   | Development of Add Infrastructure FY27          | 0                  | 10 111 400        | 0                 |
| CPX.0021052                   | Development of Add Infrastructure FY28          | 0                  | 0                 | 13 850 000        |
| <b>CPX/0000527</b>            | <b>Infrastructure Replace/Refurbish - WWTW</b>  | <b>65 000 000</b>  | <b>30 000 000</b> | <b>15 000 000</b> |
| CPX.0018208                   | Infrastructure Replacements - WWTW FY26         | 65 000 000         | 0                 | 0                 |
| CPX.0018209                   | Infrastructure Replacements - WWTW FY27         | 0                  | 30 000 000        | 0                 |
| CPX.0020986                   | Infrastructure Replacements - WWTW FY28         | 0                  | 0                 | 15 000 000        |
| <b>CPX/0000627</b>            | <b>WS Contingency Prov Insurance - Rates</b>    | <b>80 000</b>      | <b>80 000</b>     | <b>80 000</b>     |
| CPX.0017980                   | WS Contingency prov - Insurance FY26            | 80 000             | 0                 | 0                 |
| CPX.0017981                   | WS Contingency prov - Insurance FY27            | 0                  | 80 000            | 0                 |
| CPX.0017982                   | WS Contingency prov - Insurance FY28            | 0                  | 0                 | 80 000            |
| <b>CPX/0000680</b>            | <b>Plant &amp; Equipment Additional</b>         | <b>3 846 154</b>   | <b>3 846 154</b>  | <b>3 846 154</b>  |
| CPX.0018267                   | Plant & Equipment Additional FY26               | 3 846 154          | 0                 | 0                 |
| CPX.0018268                   | Plant & Equipment Additional FY27               | 0                  | 3 846 154         | 0                 |
| CPX.0021071                   | Plant & Equipment Additional FY28               | 0                  | 0                 | 3 846 154         |
| <b>CPX/0000691</b>            | <b>Sundry Equip: Additional various WWTW</b>    | <b>500 000</b>     | <b>500 000</b>    | <b>300 000</b>    |
| CPX.0018211                   | Sundry Equipment: Additional FY26               | 500 000            | 0                 | 0                 |
| CPX.0018212                   | Sundry Equipment: Additional FY27               | 0                  | 500 000           | 0                 |
| CPX.0021156                   | Sundry Equipment: Additional FY28               | 0                  | 0                 | 300 000           |

|                                      |                                                 | 2025/26           | 2026/27           | 2027/28           |
|--------------------------------------|-------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000736</b>                   | <b>Plant &amp; Equipment: Replacement</b>       | <b>5 246 154</b>  | <b>5 546 154</b>  | <b>3 846 154</b>  |
| CPX.0018270                          | Plant & Equipment: Replacement FY26             | 5 246 154         | 0                 | 0                 |
| CPX.0018271                          | Plant & Equipment: Replacement FY27             | 0                 | 5 546 154         | 0                 |
| CPX.0021074                          | Plant & Equipment: Replacement FY28             | 0                 | 0                 | 3 846 154         |
| <b>CPX/0019931</b>                   | <b>Liveable Urban Waterways Programme</b>       | <b>467 050</b>    | <b>44 950 338</b> | <b>18 023</b>     |
| CPX.0020148                          | Sand/Langvlei Canal Wetland Rehab               | 467 050           | 44 950 338        | 18 023            |
| <b>CPX/0025950</b>                   | <b>Flood Alleviation Programme</b>              | <b>0</b>          | <b>360 710</b>    | <b>881 800</b>    |
| CPX.0017342                          | Geelsloot stormwater rehab Section 2            | 0                 | 139 571           | 764 301           |
| CPX.0016675                          | Upgrade of Geelsloot - Somerset West            | 0                 | 221 139           | 117 499           |
| <b>CPX/0025952</b>                   | <b>Stormwater Dam Safety Programme</b>          | <b>8 621 345</b>  | <b>0</b>          | <b>0</b>          |
| CPX.0039218                          | Refurbishment of Upper Golf Course Dam          | 6 000 000         | 0                 | 0                 |
| CPX.0016647                          | Stormwater Dams: Safety upgr (City-wide)        | 2 621 345         | 0                 | 0                 |
| <b>CPX/0038871</b>                   | <b>Infrastructure Stability Routine Program</b> | <b>70 000 000</b> | <b>64 000 000</b> | <b>40 000 000</b> |
| CPX.0038873                          | Bulk Water Treatment Routine Refurb FY26        | 50 000 000        | 0                 | 0                 |
| CPX.0038905                          | Bulk Water Treatment Routine Refurb FY27        | 0                 | 44 000 000        | 0                 |
| CPX.0039259                          | Bulk Water Treatment Routine Refurb FY28        | 0                 | 0                 | 10 000 000        |
| CPX.0038892                          | Dam Safety Routine Programme FY26               | 20 000 000        | 0                 | 0                 |
| CPX.0038903                          | Dam Safety Routine Programme FY27               | 0                 | 20 000 000        | 0                 |
| CPX.0038904                          | Dam Safety Routine Programme FY28               | 0                 | 0                 | 30 000 000        |
| <b>Technical Services: W &amp; S</b> |                                                 |                   |                   |                   |
| <b>CPX/0000505</b>                   | <b>EAM Depot Realignment - 5 Nodal System</b>   | <b>15 576 544</b> | <b>0</b>          | <b>0</b>          |
| CPX.0022989                          | Depot Realignment: Blomtuin                     | 15 576 544        | 0                 | 0                 |

|                    |                                                     | 2025/26          | 2026/27          | 2027/28           |
|--------------------|-----------------------------------------------------|------------------|------------------|-------------------|
| <b>CPX/0000528</b> | <b>IT Infrastructure &amp; Hardware: Additional</b> | <b>7 090 000</b> | <b>7 035 000</b> | <b>11 505 000</b> |
| CPX.0036272        | IT Hardware: Additional FY26                        | 3 555 000        | 0                | 0                 |
| CPX.0036510        | IT Hardware: Additional FY27                        | 0                | 3 500 000        | 0                 |
| CPX.0039041        | IT Hardware: Additional FY28                        | 0                | 0                | 9 265 000         |
| CPX.0036280        | IT Network Data Cabling: Additional FY26            | 1 300 000        | 0                | 0                 |
| CPX.0036481        | IT Network Data Cabling: Additional FY27            | 0                | 1 300 000        | 0                 |
| CPX.0039126        | IT Network Data Cabling: Additional FY28            | 0                | 0                | 800 000           |
| CPX.0036271        | IT Network Hardware: Additional FY26                | 1 035 000        | 0                | 0                 |
| CPX.0036482        | IT Network Hardware: Additional FY27                | 0                | 1 035 000        | 0                 |
| CPX.0039127        | IT Network Hardware: Additional FY28                | 0                | 0                | 500 000           |
| CPX.0036221        | Non-Standard Software: Additional FY26              | 500 000          | 0                | 0                 |
| CPX.0036486        | Non-Standard Software: Additional FY27              | 0                | 500 000          | 0                 |
| CPX.0039105        | Non-Standard Software: Additional FY28              | 0                | 0                | 100 000           |
| CPX.0036313        | Printers: Additional FY26                           | 700 000          | 0                | 0                 |
| CPX.0036483        | Printers: Additional FY27                           | 0                | 700 000          | 0                 |
| CPX.0039086        | Printers: Additional FY28                           | 0                | 0                | 840 000           |
| <b>CPX/0000542</b> | <b>Furniture &amp; Equipment: Additional</b>        | <b>2 400 000</b> | <b>2 400 000</b> | <b>800 000</b>    |
| CPX.0021130        | Furniture: Additional FY26                          | 2 000 000        | 0                | 0                 |
| CPX.0021131        | Furniture: Additional FY27                          | 0                | 2 000 000        | 0                 |
| CPX.0021132        | Furniture: Additional FY28                          | 0                | 0                | 400 000           |
| CPX.0021083        | Office Equipment: Additional FY26                   | 400 000          | 0                | 0                 |
| CPX.0021084        | Office Equipment: Additional FY27                   | 0                | 400 000          | 0                 |
| CPX.0021126        | Office Equipment: Additional FY28                   | 0                | 0                | 400 000           |
| <b>CPX/0000654</b> | <b>Laboratory Equipment: Additional</b>             | <b>3 952 375</b> | <b>4 000 000</b> | <b>4 000 000</b>  |
| CPX.0017990        | Laboratory Equipment: Additional FY26               | 3 952 375        | 0                | 0                 |
| CPX.0017991        | Laboratory Equipment: Additional FY27               | 0                | 4 000 000        | 0                 |
| CPX.0020990        | Laboratory Equipment: Additional FY28               | 0                | 0                | 4 000 000         |

|                    |                                          | 2025/26           | 2026/27           | 2027/28           |
|--------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000671</b> | <b>Vehicles, Plant Equip: Additional</b> | <b>36 000 000</b> | <b>29 000 000</b> | <b>29 000 000</b> |
| CPX.0021033        | EAM Heavy Vehicles: Additional FY26      | 20 000 000        | 0                 | 0                 |
| CPX.0031590        | EAM Heavy Vehicles: Additional FY27      | 0                 | 20 000 000        | 0                 |
| CPX.0031592        | EAM Heavy Vehicles: Additional FY28      | 0                 | 0                 | 20 000 000        |
| CPX.0031608        | EAM Light Vehicles: Additional FY26      | 5 000 000         | 0                 | 0                 |
| CPX.0031620        | EAM Light Vehicles: Additional FY27      | 0                 | 3 000 000         | 0                 |
| CPX.0031622        | EAM Light Vehicles: Additional FY28      | 0                 | 0                 | 3 000 000         |
| CPX.0021012        | EAM Plant Equipment: Additional FY26     | 11 000 000        | 0                 | 0                 |
| CPX.0021016        | EAM Plant Equipment: Additional FY27     | 0                 | 6 000 000         | 0                 |
| CPX.0021018        | EAM Plant Equipment: Additional FY28     | 0                 | 0                 | 6 000 000         |
| <b>CPX/0000689</b> | <b>Specialised Equipment: Additional</b> | <b>5 000 000</b>  | <b>1 500 000</b>  | <b>2 000 000</b>  |
| CPX.0016730        | Specialised Equipment: Additional FY26   | 5 000 000         | 0                 | 0                 |
| CPX.0016731        | Specialised Equipment: Additional FY27   | 0                 | 1 500 000         | 0                 |
| CPX.0016732        | Specialised Equipment: Additional FY28   | 0                 | 0                 | 2 000 000         |
| <b>CPX/0000696</b> | <b>Vehicles: Replacement</b>             | <b>20 000 000</b> | <b>14 500 000</b> | <b>14 000 000</b> |
| CPX.0029701        | EAM Heavy Vehicles: Replacement FY26     | 7 000 000         | 0                 | 0                 |
| CPX.0029703        | EAM Heavy Vehicles: Replacement FY27     | 0                 | 11 000 000        | 0                 |
| CPX.0029707        | EAM Heavy Vehicles: Replacement FY28     | 0                 | 0                 | 12 000 000        |
| CPX.0029700        | EAM Light Vehicles: Replacement FY26     | 13 000 000        | 0                 | 0                 |
| CPX.0029704        | EAM Light Vehicles: Replacement FY27     | 0                 | 3 500 000         | 0                 |
| CPX.0029706        | EAM Light Vehicles: Replacement FY28     | 0                 | 0                 | 2 000 000         |
| <b>CPX/0000702</b> | <b>Pressure Management: COCT</b>         | <b>10 000 000</b> | <b>7 500 000</b>  | <b>7 500 000</b>  |
| CPX.0018002        | Pressure Management: COCT FY26           | 10 000 000        | 0                 | 0                 |
| CPX.0018003        | Pressure Management: COCT FY27           | 0                 | 7 500 000         | 0                 |
| CPX.0021037        | Pressure Management: COCT FY28           | 0                 | 0                 | 7 500 000         |
| <b>CPX/0000706</b> | <b>Refurbishment of Labs</b>             | <b>1 000 000</b>  | <b>1 000 000</b>  | <b>2 000 000</b>  |
| CPX.0017993        | Refurbishment of Labs FY26               | 1 000 000         | 0                 | 0                 |
| CPX.0017994        | Refurbishment of Labs FY27               | 0                 | 1 000 000         | 0                 |
| CPX.0021066        | Refurbishment of Labs FY28               | 0                 | 0                 | 2 000 000         |

|                    |                                              | 2025/26           | 2026/27           | 2027/28           |
|--------------------|----------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0016068</b> | <b>Leak Detection Equipment: Additional</b>  | <b>6 000 000</b>  | <b>0</b>          | <b>0</b>          |
| CPX.0034191        | Leak Detection Equipment: Add FY26           | 6 000 000         | 0                 | 0                 |
| <b>CPX/0021344</b> | <b>Depot Upgrading Programme</b>             | <b>3 000 000</b>  | <b>15 000 000</b> | <b>27 000 000</b> |
| CPX.0036403        | Depot: Athlone WDM Upgrade                   | 0                 | 3 000 000         | 6 000 000         |
| CPX.0029314        | Depot: Langeberg (Upgrade)                   | 2 500 000         | 0                 | 0                 |
| CPX.0036401        | Depot: Sacks Circle Upgrade                  | 0                 | 2 000 000         | 6 000 000         |
| CPX.0033179        | Depot: Scottsdene WWTP (Upgrade)             | 500 000           | 10 000 000        | 15 000 000        |
| <b>CPX/0021396</b> | <b>Telemetry and Automation</b>              | <b>3 000 000</b>  | <b>3 000 000</b>  | <b>3 000 000</b>  |
| CPX.0021429        | Telemetry and Automation FY26                | 3 000 000         | 0                 | 0                 |
| CPX.0021430        | Telemetry and Automation FY27                | 0                 | 3 000 000         | 0                 |
| CPX.0021431        | Telemetry and Automation FY28                | 0                 | 0                 | 3 000 000         |
| <b>CPX/0029577</b> | <b>Treated Effluent Re-use:Refurbishment</b> | <b>1 000 000</b>  | <b>1 000 000</b>  | <b>2 000 000</b>  |
| CPX.0031090        | Treated Effluent: Refurb& PipeLinks FY26     | 1 000 000         | 0                 | 0                 |
| CPX.0031091        | Treated Effluent: Refurb& PipeLinks FY27     | 0                 | 1 000 000         | 0                 |
| CPX.0031092        | Treated Effluent: Refurb& PipeLinks FY28     | 0                 | 0                 | 2 000 000         |
| <b>CPX/0029579</b> | <b>Treated Effluent Re-Use</b>               | <b>34 701 804</b> | <b>27 110 855</b> | <b>62 200 000</b> |
| CPX.0030032        | Treated Effluent Re-Use: Bellville NW1       | 0                 | 0                 | 1 500 000         |
| CPX.0029983        | Treated Effluent Re-Use: Cape Flats PS       | 500 000           | 0                 | 20 000 000        |
| CPX.0029982        | Treated Effluent Re-Use: Potsdam PH1         | 9 000 000         | 12 000 000        | 0                 |
| CPX.0029995        | Treated Effluent Re-Use: Potsdam PH2         | 0                 | 0                 | 1 500 000         |
| CPX.0030036        | Treated Effluent Re-Use: Stikland            | 0                 | 800 000           | 8 000 000         |
| CPX.0029929        | Treated Effluent Re-Use: Zandvliet PS        | 25 201 804        | 1 000 000         | 0                 |
| CPX.0030236        | Treated Effluent Re-Use:Macassar EP          | 0                 | 0                 | 1 000 000         |
| CPX.0030237        | Treated Effluent Re-Use:Macassar SEP         | 0                 | 0                 | 1 500 000         |
| CPX.0030038        | Treated Effluent Re-Use:Wildevoelviei EP     | 0                 | 200 000           | 1 200 000         |
| CPX.0030037        | Treated Effluent Re-Use:Wildevoelviei WP     | 0                 | 11 610 855        | 5 000 000         |
| CPX.0030232        | Treated Effluent Re-Use:Zandvliet WP1        | 0                 | 1 500 000         | 22 500 000        |

|                    |                                               | 2025/26          | 2026/27          | 2027/28          |
|--------------------|-----------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0033480</b> | <b>Furniture &amp; Equipment: Replacement</b> | <b>1 500 000</b> | <b>1 500 000</b> | <b>1 000 000</b> |
| CPX.0036291        | Furniture: Replacement FY26                   | 1 000 000        | 0                | 0                |
| CPX.0036300        | Furniture: Replacement FY27                   | 0                | 1 000 000        | 0                |
| CPX.0036301        | Furniture: Replacement FY28                   | 0                | 0                | 500 000          |
| CPX.0036283        | Office Equipment: Replacement FY26            | 500 000          | 0                | 0                |
| CPX.0036284        | Office Equipment: Replacement FY27            | 0                | 500 000          | 0                |
| CPX.0039237        | Office Equipment: Replacement FY28            | 0                | 0                | 500 000          |
| <b>CPX/0033726</b> | <b>CCTV Installations: W&amp;S</b>            | <b>1 000 000</b> | <b>1 000 000</b> | <b>1 000 000</b> |
| CPX.0039128        | CCTV Installations: Additional FY28           | 0                | 0                | 1 000 000        |
| CPX.0036220        | CCTV Systems: Add FY26                        | 1 000 000        | 0                | 0                |
| CPX.0036383        | CCTV Systems: Add FY27                        | 0                | 1 000 000        | 0                |
| <b>CPX/0033728</b> | <b>Clock-in Devices: Replacements</b>         | <b>80 000</b>    | <b>80 000</b>    | <b>80 000</b>    |
| CPX.0036216        | Clock Devices: Replacements FY26              | 80 000           | 0                | 0                |
| CPX.0036445        | Clock Devices: Replacements FY27              | 0                | 80 000           | 0                |
| CPX.0039150        | Clock Devices: Replacements FY28              | 0                | 0                | 80 000           |
| <b>CPX/0033740</b> | <b>IT Hardware: Replacement</b>               | <b>5 715 000</b> | <b>6 215 000</b> | <b>9 900 000</b> |
| CPX.0036219        | IT Hardware: Replacement FY26                 | 4 000 000        | 0                | 0                |
| CPX.0036353        | IT Hardware: Replacement FY27                 | 0                | 4 500 000        | 0                |
| CPX.0039083        | IT Hardware: Replacement FY28                 | 0                | 0                | 4 500 000        |
| CPX.0036218        | IT Network Hardware: Replacements FY26        | 500 000          | 0                | 0                |
| CPX.0036448        | IT Network Hardware: Replacements FY27        | 0                | 500 000          | 0                |
| CPX.0039151        | IT Network Hardware: Replacements FY28        | 0                | 0                | 500 000          |
| CPX.0036312        | Printers: Replacement FY26                    | 1 215 000        | 0                | 0                |
| CPX.0036511        | Printers: Replacement FY27                    | 0                | 1 215 000        | 0                |
| CPX.0039104        | Printers: Replacement FY28                    | 0                | 0                | 4 500 000        |
| CPX.0039085        | Video Conferencing: Replacement FY28          | 0                | 0                | 400 000          |
| <b>CPX/0033741</b> | <b>Video Conferencing Installations</b>       | <b>1 000 000</b> | <b>1 000 000</b> | <b>1 000 000</b> |
| CPX.0036118        | Video Conferencing Installations FY26         | 1 000 000        | 0                | 0                |
| CPX.0036410        | Video Conferencing Installations FY27         | 0                | 1 000 000        | 0                |
| CPX.0039084        | Video Conferencing Installations FY28         | 0                | 0                | 1 000 000        |

|                            |                                                  | 2025/26           | 2026/27           | 2027/28           |
|----------------------------|--------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0035800</b>         | <b>Laboratory Equipment: Replacement</b>         | <b>1 047 625</b>  | <b>1 049 141</b>  | <b>1 051 352</b>  |
| CPX.0035802                | Laboratory Equipment: Replacement FY26           | 1 047 625         | 0                 | 0                 |
| CPX.0035803                | Laboratory Equipment: Replacement FY27           | 0                 | 1 049 141         | 0                 |
| CPX.0035804                | Laboratory Equipment: Replacement FY28           | 0                 | 0                 | 1 051 352         |
| <b>CPX/0036517</b>         | <b>Clock-in Devices: Additional</b>              | <b>170 000</b>    | <b>170 000</b>    | <b>200 000</b>    |
| CPX.0036217                | Clock Devices: Additional FY26                   | 170 000           | 0                 | 0                 |
| CPX.0036388                | Clock Devices: Additional FY27                   | 0                 | 170 000           | 0                 |
| CPX.0039129                | Clock Devices: Additional FY28                   | 0                 | 0                 | 200 000           |
| <b>Commercial Services</b> |                                                  |                   |                   |                   |
| <b>CPX/0000672</b>         | <b>Water Meters New Connections</b>              | <b>10 350 000</b> | <b>15 500 000</b> | <b>22 500 000</b> |
| CPX.0017977                | Water Meters New Connections FY26                | 10 350 000        | 0                 | 0                 |
| CPX.0017978                | Water Meters New Connections FY27                | 0                 | 15 500 000        | 0                 |
| CPX.0021092                | Water Meters New Connections FY28                | 0                 | 0                 | 22 500 000        |
| <b>CPX/0000682</b>         | <b>Meter Replacement Programme</b>               | <b>76 700 000</b> | <b>40 000 000</b> | <b>27 000 000</b> |
| CPX.0017841                | Meter Replacement Programme FY26                 | 76 700 000        | 0                 | 0                 |
| CPX.0017842                | Meter Replacement Programme FY27                 | 0                 | 40 000 000        | 0                 |
| CPX.0021005                | Meter Replacement Programme FY28                 | 0                 | 0                 | 27 000 000        |
| <b>CPX/0021324</b>         | <b>WS Contingency Prov Insurance - Tariff</b>    | <b>1 000 000</b>  | <b>1 000 000</b>  | <b>1 000 000</b>  |
| CPX.0017781                | WS Contingency prov - Insurance FY26             | 1 000 000         | 0                 | 0                 |
| CPX.0033573                | WS Contingency prov - Insurance FY27             | 0                 | 1 000 000         | 0                 |
| CPX.0029094                | WS Contingency prov - Insurance FY28             | 0                 | 0                 | 1 000 000         |
| <b>CPX/0030224</b>         | <b>Small Plant &amp; Equip: Additional (CSM)</b> | <b>2 000 000</b>  | <b>1 000 000</b>  | <b>100 000</b>    |
| CPX.0036543                | Plant & Equipment: Add (CSM) FY26                | 2 000 000         | 0                 | 0                 |
| CPX.0038428                | Plant & Equipment: Add (CSM) FY27                | 0                 | 1 000 000         | 0                 |
| CPX.0038429                | Plant & Equipment: Add (CSM) FY28                | 0                 | 0                 | 100 000           |
| <b>CPX/0036344</b>         | <b>Commercial Services Facility Upgrades</b>     | <b>11 560 268</b> | <b>12 000 000</b> | <b>0</b>          |
| CPX.0036509                | Depot: AMI Meter Laboratory                      | 0                 | 12 000 000        | 0                 |
| CPX.0036461                | Depot: Meter Laboratory Upgrade                  | 2 660 268         | 0                 | 0                 |
| CPX.0036429                | Depot: Meter Management Region 3 Upgrade         | 8 900 000         | 0                 | 0                 |

|                              |                                                    | 2025/26           | 2026/27           | 2027/28           |
|------------------------------|----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0036541</b>           | <b>Meter Laboratory Equipment: Replacement</b>     | <b>940 000</b>    | <b>0</b>          | <b>0</b>          |
| CPX.0036542                  | Meter Laboratory Equipment: Replac FY26            | 940 000           | 0                 | 0                 |
| <b>Distribution Services</b> |                                                    |                   |                   |                   |
| <b>CPX/0000521</b>           | <b>Informal Settlements Sanitation Installa</b>    | <b>34 100 000</b> | <b>36 000 000</b> | <b>40 000 000</b> |
| CPX.0017873                  | Informal Settlem Sanitation Install FY26           | 34 100 000        | 0                 | 0                 |
| CPX.0017874                  | Informal Settlem Sanitation Install FY27           | 0                 | 36 000 000        | 0                 |
| CPX.0021106                  | Informal Settlem Sanitation Install FY28           | 0                 | 0                 | 40 000 000        |
| <b>CPX/0000525</b>           | <b>Informal Settlements Water Installations</b>    | <b>5 000 000</b>  | <b>8 000 000</b>  | <b>2 000 000</b>  |
| CPX.0017997                  | Informal Settlem Water Installation FY26           | 5 000 000         | 0                 | 0                 |
| CPX.0017999                  | Informal Settlem Water Installation FY27           | 0                 | 8 000 000         | 0                 |
| CPX.0021040                  | Informal Settlem Water Installation FY28           | 0                 | 0                 | 2 000 000         |
| <b>CPX/0000673</b>           | <b>Water Projects as per Master Plan</b>           | <b>5 000 000</b>  | <b>1 000 000</b>  | <b>5 000 000</b>  |
| CPX.0021024                  | Water Projects as per Master Plan FY26             | 5 000 000         | 0                 | 0                 |
| CPX.0021026                  | Water Projects as per Master Plan FY27             | 0                 | 1 000 000         | 0                 |
| CPX.0021029                  | Water Projects as per Master Plan FY28             | 0                 | 0                 | 5 000 000         |
| <b>CPX/0000700</b>           | <b>Sewer Projects as per Master Plan</b>           | <b>3 000 000</b>  | <b>5 000 000</b>  | <b>5 000 000</b>  |
| CPX.0020974                  | Sewer Projects as per Master Plan FY26             | 3 000 000         | 0                 | 0                 |
| CPX.0020975                  | Sewer Projects as per Master Plan FY27             | 0                 | 5 000 000         | 0                 |
| CPX.0020996                  | Sewer Projects as per Master Plan FY28             | 0                 | 0                 | 5 000 000         |
| <b>CPX/0000701</b>           | <b>Small Plant &amp; Equip: Additional (Retic)</b> | <b>3 000 000</b>  | <b>3 000 000</b>  | <b>2 000 000</b>  |
| CPX.0020994                  | Small Plant & Equip: Add (Retic) FY26              | 3 000 000         | 0                 | 0                 |
| CPX.0020995                  | Small Plant & Equip: Add (Retic) FY27              | 0                 | 3 000 000         | 0                 |
| CPX.0021003                  | Small Plant & Equip: Add (Retic) FY28              | 0                 | 0                 | 2 000 000         |

|                    |                                                       | 2025/26            | 2026/27            | 2027/28            |
|--------------------|-------------------------------------------------------|--------------------|--------------------|--------------------|
| <b>CPX/0000719</b> | <b>Repl &amp; Upgr Sewerage Pump Stations</b>         | <b>183 000 000</b> | <b>168 000 000</b> | <b>179 793 164</b> |
| CPX.0031555        | Mamre south pump station                              | 0                  | 0                  | 880 000            |
| CPX.0031556        | Philippi Phase 4 Pump Station                         | 0                  | 5 000 000          | 14 943 164         |
| CPX.0020913        | Repl & Upgr Sew Pump Station FY26                     | 183 000 000        | 0                  | 0                  |
| CPX.0020915        | Repl & Upgr Sew Pump Station FY27                     | 0                  | 163 000 000        | 0                  |
| CPX.0020948        | Repl & Upgr Sew Pump Station FY28                     | 0                  | 0                  | 163 000 000        |
| CPX.0029309        | Table View West Pump Station (20) upgrad              | 0                  | 0                  | 970 000            |
| <b>CPX/0003838</b> | <b>Replace &amp; Upgrade Sewer Network</b>            | <b>345 519 512</b> | <b>414 011 121</b> | <b>366 352 547</b> |
| CPX.0036053        | Philippi open Trench pipe replacement                 | 519 512            | 39 011 121         | 8 200 547          |
| CPX.0020958        | Replace Sewer Network (Citywide) FY26                 | 345 000 000        | 0                  | 0                  |
| CPX.0020959        | Replace Sewer Network (Citywide) FY27                 | 0                  | 375 000 000        | 0                  |
| CPX.0020960        | Replace Sewer Network (Citywide) FY28                 | 0                  | 0                  | 358 152 000        |
| <b>CPX/0003861</b> | <b>Replace &amp; Upgrade Water Network</b>            | <b>239 500 000</b> | <b>294 438 512</b> | <b>260 000 000</b> |
| CPX.0017258        | Replace Water Network (City Wide) FY26                | 239 500 000        | 0                  | 0                  |
| CPX.0020924        | Replace Water Network (City Wide) FY27                | 0                  | 294 438 512        | 0                  |
| CPX.0020925        | Replace Water Network (City Wide) FY28                | 0                  | 0                  | 260 000 000        |
| <b>CPX/0004139</b> | <b>Upgrade Reservoirs City Wide</b>                   | <b>5 000 000</b>   | <b>5 000 000</b>   | <b>5 000 000</b>   |
| CPX.0021011        | Upgrade Reservoirs City Wide FY26                     | 5 000 000          | 0                  | 0                  |
| CPX.0021013        | Upgrade Reservoirs City Wide FY27                     | 0                  | 5 000 000          | 0                  |
| CPX.0021015        | Upgrade Reservoirs City Wide FY28                     | 0                  | 0                  | 5 000 000          |
| <b>CPX/0021347</b> | <b>Acquisition &amp; Registration &amp; Servitude</b> | <b>150 000</b>     | <b>150 000</b>     | <b>150 000</b>     |
| CPX.0029924        | Acquisition & Registr & servitude FY26                | 150 000            | 0                  | 0                  |
| CPX.0029925        | Acquisition & Registr & servitude FY27                | 0                  | 150 000            | 0                  |
| CPX.0029926        | Acquisition & Registr & servitude FY28                | 0                  | 0                  | 150 000            |
| <b>CPX/0033098</b> | <b>Radios: Replacement</b>                            | <b>2 000 000</b>   | <b>2 000 000</b>   | <b>2 000 000</b>   |
| CPX.0039272        | Radios: Replacement FY26 Reticulation                 | 2 000 000          | 0                  | 0                  |
| CPX.0039273        | Radios: Replacement FY27 Reticulation                 | 0                  | 2 000 000          | 0                  |
| CPX.0039274        | Radios: Replacement FY28 Reticulation                 | 0                  | 0                  | 2 000 000          |

|                    |                                                   | 2025/26           | 2026/27           | 2027/28          |
|--------------------|---------------------------------------------------|-------------------|-------------------|------------------|
| <b>CPX/0034861</b> | <b>Depot Upgrading Programme</b>                  | <b>14 124 938</b> | <b>53 114 259</b> | <b>2 300 000</b> |
| CPX.0033206        | Depot: Blomtuin Retic Upgrade                     | 3 724 938         | 15 900 000        | 0                |
| CPX.0039290        | Depot: Kendal Rd - Asphalting                     | 0                 | 1 200 000         | 0                |
| CPX.0039281        | Depot: Kendal Rd Phase 2 Upgrade                  | 800 000           | 0                 | 0                |
| CPX.0033285        | Depot: Killarney Upgrade                          | 9 600 000         | 20 000 000        | 0                |
| CPX.0036364        | Depot: Mitchells Plain Upgrade                    | 0                 | 6 000 000         | 0                |
| CPX.0036365        | Depot: Pinelands Sewer Upgrade                    | 0                 | 6 314 259         | 0                |
| CPX.0036362        | Depot: Vaalfontein Upgrade                        | 0                 | 3 700 000         | 2 300 000        |
| <b>CPX/0035713</b> | <b>Uninterrupted Power Supply: Reticulation</b>   | <b>31 478 000</b> | <b>0</b>          | <b>0</b>         |
| CPX.0035787        | UPS Pump Station Installation FY26                | 31 478 000        | 0                 | 0                |
| <b>CPX/0035794</b> | <b>Small Plant &amp; Equip: Additional (ISBS)</b> | <b>150 000</b>    | <b>100 000</b>    | <b>100 000</b>   |
| CPX.0036548        | Small Plant & Equip: Add (ISBS) FY26              | 150 000           | 0                 | 0                |
| CPX.0036560        | Small Plant & Equip: Add (ISBS) FY27              | 0                 | 100 000           | 0                |
| CPX.0036562        | Small Plant & Equip: Add (ISBS) FY28              | 0                 | 0                 | 100 000          |

## Community Services & Health

### Support Services: CS & H

|                    |                                                     |                  |                  |               |
|--------------------|-----------------------------------------------------|------------------|------------------|---------------|
| <b>CPX/0000392</b> | <b>CommServ &amp; Health Contingency Provisions</b> | <b>7 000 000</b> | <b>2 000 000</b> | <b>0</b>      |
| CPX.0025490        | CSH Contingency Prov - Insurance FY26               | 2 000 000        | 0                | 0             |
| CPX.0025494        | CSH Contingency Prov - Insurance FY27               | 0                | 2 000 000        | 0             |
| CPX.0040867        | CSH Contractual Contingency Prov FY26               | 5 000 000        | 0                | 0             |
| <b>CPX/0012230</b> | <b>IT Equipment: Replacement</b>                    | <b>50 000</b>    | <b>50 000</b>    | <b>50 000</b> |
| CPX.0025544        | Computers: Replacement FY26                         | 50 000           | 0                | 0             |
| CPX.0025548        | Computers: Replacement FY27                         | 0                | 50 000           | 0             |
| CPX.0025556        | Computers: Replacement FY28                         | 0                | 0                | 50 000        |
| <b>CPX/0025468</b> | <b>Furniture &amp; Office Equipment: Replacem</b>   | <b>20 000</b>    | <b>20 000</b>    | <b>20 000</b> |
| CPX.0025510        | Office Equipment: Replacement FY26                  | 20 000           | 0                | 0             |
| CPX.0025519        | Office Equipment: Replacement FY27                  | 0                | 20 000           | 0             |
| CPX.0025541        | Office Equipment: Replacement FY28                  | 0                | 0                | 20 000        |

|                               |                                                | 2025/26           | 2026/27          | 2027/28          |
|-------------------------------|------------------------------------------------|-------------------|------------------|------------------|
| <b>Recreation &amp; Parks</b> |                                                |                   |                  |                  |
| <b>CPX/0001040</b>            | <b>Recreation Hubs Equipment: Additional</b>   | <b>525 000</b>    | <b>400 000</b>   | <b>150 000</b>   |
| CPX.0017070                   | Recreation Hubs Equipment: Add FY26            | 525 000           | 0                | 0                |
| CPX.0017042                   | Recreation Hubs Equipment: Add FY27            | 0                 | 400 000          | 0                |
| CPX.0024206                   | Recreation Hubs Equipment: Add FY28            | 0                 | 0                | 150 000          |
| <b>CPX/0001047</b>            | <b>Fencing and Gates Upgrade</b>               | <b>1 500 000</b>  | <b>1 500 000</b> | <b>3 000 000</b> |
| CPX.0017074                   | Fencing and Gates Upgrade FY26                 | 1 500 000         | 0                | 0                |
| CPX.0017043                   | Fencing and Gates Upgrade FY27                 | 0                 | 1 500 000        | 0                |
| CPX.0017193                   | Fencing and Gates Upgrade FY28                 | 0                 | 0                | 3 000 000        |
| <b>CPX/0001049</b>            | <b>Facility Furniture &amp; Equipment: Add</b> | <b>0</b>          | <b>500 000</b>   | <b>2 000 000</b> |
| CPX.0024063                   | Facility Equipment: Additional FY28            | 0                 | 0                | 1 000 000        |
| CPX.0024146                   | Facility Furniture: Additional FY27            | 0                 | 500 000          | 0                |
| CPX.0024147                   | Facility Furniture: Additional FY28            | 0                 | 0                | 1 000 000        |
| <b>CPX/0001079</b>            | <b>Vehicles: Additional</b>                    | <b>7 380 000</b>  | <b>0</b>         | <b>0</b>         |
| CPX.0034360                   | Vehicles: Additional - S&R FY26                | 7 380 000         | 0                | 0                |
| <b>CPX/0001083</b>            | <b>Equipment for facilities: Additional</b>    | <b>3 500 000</b>  | <b>2 250 000</b> | <b>4 500 000</b> |
| CPX.0017080                   | Equipment for Facilities: Add FY26             | 2 000 000         | 0                | 0                |
| CPX.0017081                   | Equipment for Facilities: Add FY27             | 0                 | 1 500 000        | 0                |
| CPX.0032347                   | Equipment for Facilities: Add FY28             | 0                 | 0                | 3 000 000        |
| CPX.0022041                   | Swimming Pool Equipment: Add FY26              | 1 500 000         | 0                | 0                |
| CPX.0022021                   | Swimming Pool Equipment: Add FY27              | 0                 | 750 000          | 0                |
| CPX.0024187                   | Swimming Pool Equipment: Add FY28              | 0                 | 0                | 1 500 000        |
| <b>CPX/0001104</b>            | <b>Sport and Recreation Facilities Upgrade</b> | <b>10 138 085</b> | <b>2 000 000</b> | <b>3 000 000</b> |
| CPX.0024158                   | Recreation & Parks Upgrade FY26                | 9 638 085         | 0                | 0                |
| CPX.0024159                   | Recreation & Parks Upgrade FY27                | 0                 | 1 500 000        | 0                |
| CPX.0024170                   | Recreation & Parks Upgrade FY28                | 0                 | 0                | 3 000 000        |
| CPX.0032742                   | Universal Access FY26                          | 500 000           | 0                | 0                |
| CPX.0032744                   | Universal Access FY27                          | 0                 | 500 000          | 0                |

|                    |                                                     | 2025/26          | 2026/27          | 2027/28          |
|--------------------|-----------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0001242</b> | <b>Irrigation: General Upgrade</b>                  | <b>1 500 000</b> | <b>1 500 000</b> | <b>3 000 000</b> |
| CPX.0016951        | Irrigation: General Upgrade FY26                    | 1 500 000        | 0                | 0                |
| CPX.0017087        | Irrigation: General Upgrade FY27                    | 0                | 1 500 000        | 0                |
| CPX.0017088        | Irrigation: General Upgrade FY28                    | 0                | 0                | 3 000 000        |
| <b>CPX/0001244</b> | <b>IT Infrastructure &amp; Equipment: Add</b>       | <b>1 000 000</b> | <b>1 000 000</b> | <b>2 000 000</b> |
| CPX.0038405        | IT Equipment: Additional FY26                       | 500 000          | 0                | 0                |
| CPX.0017051        | IT Equipment: Additional FY27                       | 0                | 500 000          | 0                |
| CPX.0025898        | IT Equipment: Additional FY28                       | 0                | 0                | 1 000 000        |
| CPX.0038396        | IT Infrastructure: Additional FY26                  | 500 000          | 0                | 0                |
| CPX.0017014        | IT Infrastructure: Additional FY27                  | 0                | 500 000          | 0                |
| CPX.0024574        | IT Infrastructure: Additional FY28                  | 0                | 0                | 1 000 000        |
| <b>CPX/0005587</b> | <b>Hardening &amp; Securing of Facilities</b>       | <b>1 500 000</b> | <b>1 500 000</b> | <b>3 000 000</b> |
| CPX.0017034        | Hardening & Securing of Facilities FY26             | 1 500 000        | 0                | 0                |
| CPX.0017035        | Hardening & Securing of Facilities FY27             | 0                | 1 500 000        | 0                |
| CPX.0024150        | Hardening & Securing of Facilities FY28             | 0                | 0                | 3 000 000        |
| <b>CPX/0008110</b> | <b>IT Equipment: Replacement</b>                    | <b>1 000 000</b> | <b>1 000 000</b> | <b>2 000 000</b> |
| CPX.0024094        | IT Equipment: Replacement FY26                      | 1 000 000        | 0                | 0                |
| CPX.0024095        | IT Equipment: Replacement FY27                      | 0                | 1 000 000        | 0                |
| CPX.0024096        | IT Equipment: Replacement FY28                      | 0                | 0                | 2 000 000        |
| <b>CPX/0008821</b> | <b>Supply, Install &amp; Replace Signage</b>        | <b>100 000</b>   | <b>100 000</b>   | <b>100 000</b>   |
| CPX.0017032        | Supply, Install & Replace Signage FY26              | 100 000          | 0                | 0                |
| CPX.0017033        | Supply, Install & Replace Signage FY27              | 0                | 100 000          | 0                |
| CPX.0024235        | Supply, Install & Replace Signage FY28              | 0                | 0                | 100 000          |
| <b>CPX/0008826</b> | <b>Depot Upgrades &amp; Developments: CityParks</b> | <b>1 500 000</b> | <b>1 500 000</b> | <b>3 000 000</b> |
| CPX.0017093        | Depot Upgrades FY26                                 | 1 500 000        | 0                | 0                |
| CPX.0017040        | Depot Upgrades FY27                                 | 0                | 1 500 000        | 0                |
| CPX.0024038        | Depot Upgrades FY28                                 | 0                | 0                | 3 000 000        |

|                    |                                                     | 2025/26           | 2026/27           | 2027/28           |
|--------------------|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0008827</b> | <b>Specialised Equipment: Replacement</b>           | <b>250 000</b>    | <b>250 000</b>    | <b>500 000</b>    |
| CPX.0038398        | Specialised Equipment: Replacement FY26             | 250 000           | 0                 | 0                 |
| CPX.0024062        | Specialised Equipment: Replacement FY27             | 0                 | 250 000           | 0                 |
| CPX.0024064        | Specialised Equipment: Replacement FY28             | 0                 | 0                 | 500 000           |
| <b>CPX/0010881</b> | <b>Upgrade Community Parks</b>                      | <b>5 500 000</b>  | <b>7 500 000</b>  | <b>4 000 000</b>  |
| CPX.0036496        | Lupin Crescent Park Upgrade                         | 1 500 000         | 5 500 000         | 0                 |
| CPX.0017325        | Upgrade Community Parks FY26                        | 4 000 000         | 0                 | 0                 |
| CPX.0017336        | Upgrade Community Parks FY27                        | 0                 | 2 000 000         | 0                 |
| CPX.0017337        | Upgrade Community Parks FY28                        | 0                 | 0                 | 4 000 000         |
| <b>CPX/0011319</b> | <b>Water Resilience Programme</b>                   | <b>2 000 000</b>  | <b>0</b>          | <b>0</b>          |
| CPX.0016920        | Synthetic Pitches FY26                              | 2 000 000         | 0                 | 0                 |
| <b>CPX/0011422</b> | <b>Synthetic pitch replacements</b>                 | <b>1 250 000</b>  | <b>0</b>          | <b>0</b>          |
| CPX.0026041        | Ocean View Baseball Pitch                           | 1 250 000         | 0                 | 0                 |
| <b>CPX/0011448</b> | <b>Integrated Recreation &amp; Parks Facilities</b> | <b>10 234 889</b> | <b>2 344 377</b>  | <b>0</b>          |
| CPX.0017213        | Integrated Rec & Parks Facilities FY27              | 0                 | 2 168 750         | 0                 |
| CPX.0011598        | Upgrade Princessvlei                                | 10 234 889        | 175 627           | 0                 |
| <b>CPX/0014478</b> | <b>Regional Recreation Hubs</b>                     | <b>9 000 000</b>  | <b>0</b>          | <b>0</b>          |
| CPX.0016914        | Regional Recreation Hubs FY26                       | 9 000 000         | 0                 | 0                 |
| <b>CPX/0015640</b> | <b>Facility upgrades: SASREA</b>                    | <b>1 000 000</b>  | <b>4 000 000</b>  | <b>0</b>          |
| CPX.0016974        | Facility upgrades: SASREA FY26                      | 1 000 000         | 0                 | 0                 |
| CPX.0016975        | Facility upgrades: SASREA FY27                      | 0                 | 4 000 000         | 0                 |
| <b>CPX/0016691</b> | <b>Cemetery Upgrades</b>                            | <b>44 900 000</b> | <b>13 500 000</b> | <b>49 000 000</b> |
| CPX.0016892        | Cemetery Upgrade FY26                               | 44 900 000        | 0                 | 0                 |
| CPX.0016893        | Cemetery Upgrade FY27                               | 0                 | 13 500 000        | 0                 |
| CPX.0025967        | Cemetery Upgrade FY28                               | 0                 | 0                 | 49 000 000        |
| <b>CPX/0016693</b> | <b>Swimming Pool Redevelopment</b>                  | <b>6 000 000</b>  | <b>0</b>          | <b>0</b>          |
| CPX.0016908        | Swimming Pool Redevelopment FY26                    | 6 000 000         | 0                 | 0                 |

|                    |                                                     | 2025/26           | 2026/27          | 2027/28           |
|--------------------|-----------------------------------------------------|-------------------|------------------|-------------------|
| <b>CPX/0018295</b> | <b>Swimming Pool Upgrades</b>                       | <b>6 500 000</b>  | <b>5 681 250</b> | <b>15 000 000</b> |
| CPX.0039229        | Long Street Pool upgrade                            | 2 100 000         | 500 000          | 5 000 000         |
| CPX.0039227        | Sea Point Pool upgrade                              | 2 400 000         | 4 181 250        | 10 000 000        |
| CPX.0039323        | Vulindlela Pool upgrade                             | 2 000 000         | 1 000 000        | 0                 |
| <b>CPX/0033338</b> | <b>Recreation Hubs Equipment: Replacement</b>       | <b>100 000</b>    | <b>200 000</b>   | <b>850 000</b>    |
| CPX.0032860        | Recreation Hubs Equipment: Repl FY26                | 100 000           | 0                | 0                 |
| CPX.0032862        | Recreation Hubs Equipment: Repl FY27                | 0                 | 200 000          | 0                 |
| CPX.0032864        | Recreation Hubs Equipment: Repl FY28                | 0                 | 0                | 850 000           |
| <b>CPX/0033390</b> | <b>Facility Furniture &amp; Equipment: Replacem</b> | <b>0</b>          | <b>0</b>         | <b>2 000 000</b>  |
| CPX.0024112        | Facility Equipment: Replacement FY28                | 0                 | 0                | 1 000 000         |
| CPX.0024117        | Facility Furniture: Replacement FY28                | 0                 | 0                | 1 000 000         |
| <b>CPX/0033391</b> | <b>Equipment for facilities: Replacement</b>        | <b>3 500 000</b>  | <b>2 250 000</b> | <b>4 500 000</b>  |
| CPX.0032884        | Equipment for Facilities: Repl FY26                 | 2 000 000         | 0                | 0                 |
| CPX.0032886        | Equipment for Facilities: Repl FY27                 | 0                 | 1 500 000        | 0                 |
| CPX.0032888        | Equipment for Facilities: Repl FY28                 | 0                 | 0                | 3 000 000         |
| CPX.0033016        | Swimming Pool Equipment: Repl FY26                  | 1 500 000         | 0                | 0                 |
| CPX.0033018        | Swimming Pool Equipment: Repl FY27                  | 0                 | 750 000          | 0                 |
| CPX.0033020        | Swimming Pool Equipment: Repl FY28                  | 0                 | 0                | 1 500 000         |
| <b>CPX/0033744</b> | <b>Specialised Equipment: Additional</b>            | <b>1 868 500</b>  | <b>250 000</b>   | <b>500 000</b>    |
| CPX.0032835        | Specialised Equipment: Additional FY26              | 1 868 500         | 0                | 0                 |
| CPX.0032878        | Specialised Equipment: Additional FY27              | 0                 | 250 000          | 0                 |
| CPX.0032880        | Specialised Equipment: Additional FY28              | 0                 | 0                | 500 000           |
| <b>CPX/0040563</b> | <b>Regional Parks Upgrade Programme</b>             | <b>11 486 011</b> | <b>2 150 000</b> | <b>0</b>          |
| CPX.0039711        | De Waal Regional Park upgrade                       | 2 236 011         | 500 000          | 0                 |
| CPX.0039266        | Maynardville Regional Park upgrade                  | 3 600 000         | 300 000          | 0                 |
| CPX.0039526        | Wynberg Regional Park upgrade                       | 3 250 000         | 750 000          | 0                 |
| CPX.0039265        | Zandvlei Regional Park upgrade                      | 2 400 000         | 600 000          | 0                 |

|                                           |                                                  | 2025/26           | 2026/27           | 2027/28           |
|-------------------------------------------|--------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Library &amp; Information Services</b> |                                                  |                   |                   |                   |
| <b>CPX/0001098</b>                        | <b>Furniture, Tools &amp; Equipment: Replace</b> | <b>788 952</b>    | <b>462 980</b>    | <b>462 980</b>    |
| CPX.0023411                               | Library Equipment: Replacement FY26              | 638 952           | 0                 | 0                 |
| CPX.0023414                               | Library Equipment: Replacement FY27              | 0                 | 138 895           | 0                 |
| CPX.0023415                               | Library Equipment: Replacement FY28              | 0                 | 0                 | 138 895           |
| CPX.0023498                               | Library Furniture: Replacement FY26              | 150 000           | 0                 | 0                 |
| CPX.0023499                               | Library Furniture: Replacement FY27              | 0                 | 324 085           | 0                 |
| CPX.0023500                               | Library Furniture: Replacement FY28              | 0                 | 0                 | 324 085           |
| <b>CPX/0001164</b>                        | <b>Library Upgrades and Extensions</b>           | <b>2 966 991</b>  | <b>3 247 000</b>  | <b>3 247 000</b>  |
| CPX.0035364                               | Library Upgrades and Extensions FY26             | 2 966 991         | 0                 | 0                 |
| CPX.0038344                               | Library Upgrades and Extensions FY27             | 0                 | 3 247 000         | 0                 |
| CPX.0025344                               | Library Upgrades and Extensions FY28             | 0                 | 0                 | 3 247 000         |
| <b>CPX/0003798</b>                        | <b>Books, Periodicals &amp; Subscriptions</b>    | <b>12 764 190</b> | <b>13 764 193</b> | <b>13 114 849</b> |
| CPX.0031617                               | Books, Periodicals & Subs CDU FY26               | 1 276 418         | 0                 | 0                 |
| CPX.0032027                               | Books, Periodicals & Subs CDU FY27               | 0                 | 1 702 033         | 0                 |
| CPX.0032028                               | Books, Periodicals & Subs CDU FY28               | 0                 | 0                 | 1 295 934         |
| CPX.0031618                               | Books, Periodicals & Subs Central FY26           | 2 304 575         | 0                 | 0                 |
| CPX.0032083                               | Books, Periodicals & Subs Central FY27           | 0                 | 2 439 237         | 0                 |
| CPX.0032084                               | Books, Periodicals & Subs Central FY28           | 0                 | 0                 | 2 591 867         |
| CPX.0031619                               | Books, Periodicals & Subs East FY26              | 2 912 150         | 0                 | 0                 |
| CPX.0032089                               | Books, Periodicals & Subs East FY27              | 0                 | 3 055 747         | 0                 |
| CPX.0032090                               | Books, Periodicals & Subs East FY28              | 0                 | 0                 | 2 851 054         |
| CPX.0031650                               | Books, Periodicals & Subs North FY26             | 3 143 182         | 0                 | 0                 |
| CPX.0032095                               | Books, Periodicals & Subs North FY27             | 0                 | 3 283 588         | 0                 |
| CPX.0032096                               | Books, Periodicals & Subs North FY28             | 0                 | 0                 | 3 110 241         |
| CPX.0031651                               | Books, Periodicals & Subs South FY26             | 3 127 865         | 0                 | 0                 |
| CPX.0032102                               | Books, Periodicals & Subs South FY27             | 0                 | 3 283 588         | 0                 |
| CPX.0032103                               | Books, Periodicals & Subs South FY28             | 0                 | 0                 | 3 265 753         |

|                    |                                                     | 2025/26          | 2026/27          | 2027/28          |
|--------------------|-----------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0003816</b> | <b>IT Equipment: Replacement</b>                    | <b>6 124 888</b> | <b>3 424 888</b> | <b>4 827 138</b> |
| CPX.0023355        | Computers: Replacement FY27                         | 0                | 2 100 000        | 0                |
| CPX.0032124        | Computers: Replacement FY28                         | 0                | 0                | 1 400 000        |
| CPX.0023354        | IT Infrastructure: Replacement FY26                 | 6 124 888        | 0                | 0                |
| CPX.0037071        | IT Infrastructure: Replacement FY27                 | 0                | 1 324 888        | 0                |
| CPX.0037072        | IT Infrastructure: Replacement FY28                 | 0                | 0                | 3 127 138        |
| CPX.0032127        | Printers: Replacement FY28                          | 0                | 0                | 300 000          |
| <b>CPX/0003834</b> | <b>Furniture, Tools &amp; Equipment: Additional</b> | <b>762 986</b>   | <b>1 125 972</b> | <b>2 125 972</b> |
| CPX.0023448        | Library Equipment: Additional FY26                  | 200 000          | 0                | 0                |
| CPX.0023449        | Library Equipment: Additional FY27                  | 0                | 562 986          | 0                |
| CPX.0023490        | Library Equipment: Additional FY28                  | 0                | 0                | 1 062 986        |
| CPX.0023387        | Library Furniture: Additional FY26                  | 562 986          | 0                | 0                |
| CPX.0023388        | Library Furniture: Additional FY27                  | 0                | 562 986          | 0                |
| CPX.0023389        | Library Furniture: Additional FY28                  | 0                | 0                | 1 062 986        |
| <b>CPX/0005993</b> | <b>IT Equipment: Additional</b>                     | <b>7 805 121</b> | <b>6 603 856</b> | <b>7 847 224</b> |
| CPX.0023581        | Computers: Additional FY27                          | 0                | 2 900 000        | 0                |
| CPX.0032122        | Computers: Additional FY28                          | 0                | 0                | 500 000          |
| CPX.0023539        | IT Infrastructure: Additional FY26                  | 3 500 000        | 0                | 0                |
| CPX.0037061        | IT Infrastructure: Additional FY28                  | 0                | 0                | 1 042 112        |
| CPX.0032129        | Printers: Additional FY28                           | 0                | 0                | 400 000          |
| CPX.0035418        | Specialised IT Equipment: Add FY26                  | 4 305 121        | 0                | 0                |
| CPX.0019561        | Specialised IT Equipment: Add FY27                  | 0                | 3 703 856        | 0                |
| CPX.0019562        | Specialised IT Equipment: Add FY28                  | 0                | 0                | 5 905 112        |
| <b>City Health</b> |                                                     |                  |                  |                  |
| <b>CPX/0000349</b> | <b>Air Pollution Control Equipment: Add</b>         | <b>350 000</b>   | <b>350 000</b>   | <b>350 000</b>   |
| CPX.0023336        | Air Pollution Control Equipm: Add FY26              | 350 000          | 0                | 0                |
| CPX.0023337        | Air Pollution Control Equipm: Add FY27              | 0                | 350 000          | 0                |
| CPX.0023339        | Air Pollution Control Equipm: Add FY28              | 0                | 0                | 350 000          |

|                    |                                                | 2025/26           | 2026/27           | 2027/28          |
|--------------------|------------------------------------------------|-------------------|-------------------|------------------|
| <b>CPX/0000350</b> | <b>Specialised Environm Health Equip: Repl</b> | <b>150 000</b>    | <b>500 000</b>    | <b>1 050 000</b> |
| CPX.0023352        | Environmental Health Equipm: Repl FY26         | 150 000           | 0                 | 0                |
| CPX.0023433        | Environmental Health Equipm: Repl FY27         | 0                 | 500 000           | 0                |
| CPX.0023770        | Environmental Health Equipm: Repl FY28         | 0                 | 0                 | 1 050 000        |
| <b>CPX/0000368</b> | <b>Tafelsig Clinic Extensions and Upgrade</b>  | <b>10 540 005</b> | <b>0</b>          | <b>0</b>         |
| CPX.0024993        | Tafelsig Clinic - Ext & Upgrade Phase 2        | 10 540 005        | 0                 | 0                |
| <b>CPX/0001186</b> | <b>Furniture &amp; Equipment: Additional</b>   | <b>100 000</b>    | <b>60 000</b>     | <b>30 000</b>    |
| CPX.0024196        | Furniture: Additional FY26                     | 50 000            | 0                 | 0                |
| CPX.0024199        | Furniture: Additional FY27                     | 0                 | 30 000            | 0                |
| CPX.0024216        | Furniture: Additional FY28                     | 0                 | 0                 | 30 000           |
| CPX.0024289        | Office Equipment: Additional FY26              | 50 000            | 0                 | 0                |
| CPX.0024361        | Office Equipment: Additional FY27              | 0                 | 30 000            | 0                |
| <b>CPX/0006962</b> | <b>National Core Standards Compliance</b>      | <b>20 000 000</b> | <b>21 805 000</b> | <b>2 000 000</b> |
| CPX.0016812        | National Core Standards - Central FY26         | 10 400 000        | 0                 | 0                |
| CPX.0016816        | National Core Standards - Central FY27         | 0                 | 4 000 000         | 0                |
| CPX.0024032        | National Core Standards - Central FY28         | 0                 | 0                 | 500 000          |
| CPX.0016815        | National Core Standards - East FY26            | 4 000 000         | 0                 | 0                |
| CPX.0016819        | National Core Standards - East FY27            | 0                 | 4 000 000         | 0                |
| CPX.0024056        | National Core Standards - East FY28            | 0                 | 0                 | 500 000          |
| CPX.0016813        | National Core Standards - North FY26           | 1 600 000         | 0                 | 0                |
| CPX.0016817        | National Core Standards - North FY27           | 0                 | 9 805 000         | 0                |
| CPX.0024100        | National Core Standards - North FY28           | 0                 | 0                 | 500 000          |
| CPX.0016814        | National Core Standards - South FY26           | 4 000 000         | 0                 | 0                |
| CPX.0016818        | National Core Standards - South FY27           | 0                 | 4 000 000         | 0                |
| CPX.0024160        | National Core Standards - South FY28           | 0                 | 0                 | 500 000          |

|                    |                                          | 2025/26           | 2026/27           | 2027/28           |
|--------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0012676</b> | <b>IT Equipment: Replacement</b>         | <b>3 250 000</b>  | <b>2 000 000</b>  | <b>3 205 000</b>  |
| CPX.0024185        | Computer Replacement FY26                | 1 750 000         | 0                 | 0                 |
| CPX.0024204        | Computer Replacement FY28                | 0                 | 0                 | 1 705 000         |
| CPX.0028846        | Computer: Replacement FY26 (Area South)  | 1 000 000         | 0                 | 0                 |
| CPX.0028848        | Computer: Replacement FY27 (Area South)  | 0                 | 1 000 000         | 0                 |
| CPX.0028870        | Computer: Replacement FY28 (Area South)  | 0                 | 0                 | 1 000 000         |
| CPX.0031540        | Printers: Replacement FY26               | 500 000           | 0                 | 0                 |
| CPX.0024202        | Printers: Replacement FY27               | 0                 | 1 000 000         | 0                 |
| CPX.0036873        | Printers: Replacement FY28               | 0                 | 0                 | 500 000           |
| <b>CPX/0013300</b> | <b>IT Equipment: Additional</b>          | <b>1 575 000</b>  | <b>860 000</b>    | <b>850 000</b>    |
| CPX.0023895        | Computers: Additional FY26               | 1 075 000         | 0                 | 0                 |
| CPX.0023925        | Computers: Additional FY27               | 0                 | 360 000           | 0                 |
| CPX.0023927        | Computers: Additional FY28               | 0                 | 0                 | 350 000           |
| CPX.0036487        | Printers: Additional FY26                | 500 000           | 0                 | 0                 |
| CPX.0036489        | Printers: Additional FY27                | 0                 | 500 000           | 0                 |
| CPX.0036932        | Printers: Additional FY28                | 0                 | 0                 | 500 000           |
| <b>CPX/0013376</b> | <b>Upgrades to Clinics</b>               | <b>11 900 000</b> | <b>26 900 000</b> | <b>26 227 937</b> |
| CPX.0036881        | Bellville Environm Health Head Off -Upgr | 1 000 000         | 0                 | 0                 |
| CPX.0024729        | Upgrades to Clinics - Central FY27       | 0                 | 7 000 000         | 0                 |
| CPX.0024741        | Upgrades to Clinics - Central FY28       | 0                 | 0                 | 3 500 000         |
| CPX.0024742        | Upgrades to Clinics - East FY26          | 10 900 000        | 0                 | 0                 |
| CPX.0024740        | Upgrades to Clinics - East FY27          | 0                 | 15 400 000        | 0                 |
| CPX.0024728        | Upgrades to Clinics - East FY28          | 0                 | 0                 | 19 727 937        |
| CPX.0025082        | Upgrades to Clinics - South FY27         | 0                 | 4 500 000         | 0                 |
| CPX.0025088        | Upgrades to Clinics - South FY28         | 0                 | 0                 | 3 000 000         |

|                    |                                                 | 2025/26          | 2026/27          | 2027/28          |
|--------------------|-------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0022004</b> | <b>Furniture &amp; Equipment: Replacement</b>   | <b>125 000</b>   | <b>60 000</b>    | <b>30 000</b>    |
| CPX.0024353        | Furniture: Replacement FY26                     | 25 000           | 0                | 0                |
| CPX.0024359        | Furniture: Replacement FY27                     | 0                | 30 000           | 0                |
| CPX.0024486        | Furniture: Replacement FY28                     | 0                | 0                | 30 000           |
| CPX.0024425        | Office Equipment: Replacement FY26              | 100 000          | 0                | 0                |
| CPX.0024427        | Office Equipment: Replacement FY27              | 0                | 30 000           | 0                |
| <b>CPX/0024654</b> | <b>Upgrade to Health facilities</b>             | <b>5 400 000</b> | <b>0</b>         | <b>0</b>         |
| CPX.0025180        | Upgrade EH Offices - South FY26                 | 5 400 000        | 0                | 0                |
| <b>CPX/0028972</b> | <b>Upgrade of Security at Health Facilities</b> | <b>2 000 000</b> | <b>1 800 000</b> | <b>2 200 000</b> |
| CPX.0031562        | Security Upgrades - Central FY26                | 500 000          | 0                | 0                |
| CPX.0036446        | Security Upgrades - Central FY27                | 0                | 450 000          | 0                |
| CPX.0036863        | Security Upgrades - Central FY28                | 0                | 0                | 550 000          |
| CPX.0031564        | Security Upgrades - East FY26                   | 500 000          | 0                | 0                |
| CPX.0036404        | Security Upgrades - East FY27                   | 0                | 450 000          | 0                |
| CPX.0036866        | Security Upgrades - East FY28                   | 0                | 0                | 550 000          |
| CPX.0031566        | Security Upgrades - North FY26                  | 500 000          | 0                | 0                |
| CPX.0036452        | Security Upgrades - North FY27                  | 0                | 450 000          | 0                |
| CPX.0036868        | Security Upgrades - North FY28                  | 0                | 0                | 550 000          |
| CPX.0031568        | Security Upgrades - South FY26                  | 500 000          | 0                | 0                |
| CPX.0036449        | Security Upgrades - South FY27                  | 0                | 450 000          | 0                |
| CPX.0036890        | Security Upgrades - South FY28                  | 0                | 0                | 550 000          |
| <b>CPX/0028973</b> | <b>Specialised Environm Health Equipm: Add</b>  | <b>1 000 000</b> | <b>550 000</b>   | <b>500 000</b>   |
| CPX.0031542        | Environmental Health Equipment: Add FY26        | 1 000 000        | 0                | 0                |
| CPX.0036734        | Environmental Health Equipment: Add FY27        | 0                | 550 000          | 0                |
| CPX.0036892        | Environmental Health Equipment: Add FY28        | 0                | 0                | 500 000          |

|                                                  |                                                    | 2025/26          | 2026/27           | 2027/28           |
|--------------------------------------------------|----------------------------------------------------|------------------|-------------------|-------------------|
| <b>Community, Arts &amp; Culture Development</b> |                                                    |                  |                   |                   |
| <b>CPX/0000659</b>                               | <b>Furniture &amp; Equipment: Additional</b>       | <b>140 000</b>   | <b>140 000</b>    | <b>320 000</b>    |
| CPX.0023774                                      | Furniture: Additional FY26                         | 100 000          | 0                 | 0                 |
| CPX.0023777                                      | Furniture: Additional FY27                         | 0                | 50 000            | 0                 |
| CPX.0023779                                      | Furniture: Additional FY28                         | 0                | 0                 | 200 000           |
| CPX.0023598                                      | Office Equipment: Additional FY26                  | 40 000           | 0                 | 0                 |
| CPX.0023646                                      | Office Equipment: Additional FY27                  | 0                | 90 000            | 0                 |
| CPX.0023647                                      | Office Equipment: Additional FY28                  | 0                | 0                 | 120 000           |
| <b>CPX/0007460</b>                               | <b>IT Equipment: Additional</b>                    | <b>130 000</b>   | <b>150 000</b>    | <b>150 000</b>    |
| CPX.0023843                                      | Computers: Additional FY26                         | 50 000           | 0                 | 0                 |
| CPX.0023844                                      | Computers: Additional FY27                         | 0                | 150 000           | 0                 |
| CPX.0023955                                      | Computers: Additional FY28                         | 0                | 0                 | 150 000           |
| CPX.0032318                                      | Printers: Additional FY26                          | 80 000           | 0                 | 0                 |
| <b>CPX/0020242</b>                               | <b>Homeless Accommodation Upgrade &amp; Extens</b> | <b>5 500 000</b> | <b>10 500 000</b> | <b>2 500 000</b>  |
| CPX.0020243                                      | Claremont Homeless Accommodation Ext               | 0                | 500 000           | 2 500 000         |
| CPX.0039528                                      | Culemborg 1 Safe Space Ext                         | 4 500 000        | 0                 | 0                 |
| CPX.0020244                                      | Wynberg Homeless Accommodation Ext                 | 1 000 000        | 10 000 000        | 0                 |
| <b>CPX/0020316</b>                               | <b>Develop New Homeless Accommodation</b>          | <b>4 400 000</b> | <b>15 000 000</b> | <b>20 750 000</b> |
| CPX.0039570                                      | Kuilsriver Safe Space Development                  | 4 400 000        | 0                 | 0                 |
| CPX.0039697                                      | Paint City Safe Space Development                  | 0                | 15 000 000        | 0                 |
| CPX.0039572                                      | Strand Safe Space Development                      | 0                | 0                 | 750 000           |
| CPX.0032497                                      | Street People Facility Development FY28            | 0                | 0                 | 20 000 000        |
| <b>CPX/0021984</b>                               | <b>CACD Facilities Upgrade</b>                     | <b>3 200 000</b> | <b>0</b>          | <b>6 450 000</b>  |
| CPX.0039666                                      | Arts & Culture Facilities Upgrade FY28             | 0                | 0                 | 1 450 000         |
| CPX.0024023                                      | CACD Facilities Upgrade FY26                       | 3 200 000        | 0                 | 0                 |
| CPX.0024212                                      | CACD Facilities Upgrade FY28                       | 0                | 0                 | 5 000 000         |

|                                             |                                                      | 2025/26           | 2026/27           | 2027/28           |
|---------------------------------------------|------------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0022047</b>                          | <b>IT Equipment: Replacement</b>                     | <b>630 000</b>    | <b>550 000</b>    | <b>800 000</b>    |
| CPX.0023972                                 | Computers: Replacement FY26                          | 550 000           | 0                 | 0                 |
| CPX.0023973                                 | Computers: Replacement FY27                          | 0                 | 550 000           | 0                 |
| CPX.0023974                                 | Computers: Replacement FY28                          | 0                 | 0                 | 800 000           |
| CPX.0032319                                 | Printers: Replacement FY26                           | 80 000            | 0                 | 0                 |
| <b>CPX/0029048</b>                          | <b>Furniture &amp; Office Equipment: Replacem</b>    | <b>100 000</b>    | <b>100 000</b>    | <b>270 000</b>    |
| CPX.0023812                                 | Furniture: Replacement FY26                          | 50 000            | 0                 | 0                 |
| CPX.0023813                                 | Furniture: Replacement FY27                          | 0                 | 50 000            | 0                 |
| CPX.0023814                                 | Furniture: Replacement FY28                          | 0                 | 0                 | 150 000           |
| CPX.0023656                                 | Office Equipment: Replacement FY26                   | 50 000            | 0                 | 0                 |
| CPX.0023657                                 | Office Equipment: Replacement FY27                   | 0                 | 50 000            | 0                 |
| CPX.0023658                                 | Office Equipment: Replacement FY28                   | 0                 | 0                 | 120 000           |
| <b>Planning &amp; Development &amp; PMO</b> |                                                      |                   |                   |                   |
| <b>CPX/0016056</b>                          | <b>Community Services &amp; Health: Facility Upg</b> | <b>5 079 585</b>  | <b>18 324 373</b> | <b>0</b>          |
| CPX.0024471                                 | Comm Serv & Health: Facility Upgr FY26               | 5 079 585         | 0                 | 0                 |
| CPX.0024477                                 | Comm Serv & Health: Facility Upgr FY27               | 0                 | 18 324 373        | 0                 |
| <b>Urban Mobility</b>                       |                                                      |                   |                   |                   |
| <b>Public Transport</b>                     |                                                      |                   |                   |                   |
| <b>CPX/0000264</b>                          | <b>Transport Facilities Upgrades</b>                 | <b>15 000 000</b> | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0027226                                 | Transport Facilities Upgrades FY26                   | 15 000 000        | 0                 | 0                 |
| CPX.0027319                                 | Transport Facilities Upgrades FY27                   | 0                 | 10 000 000        | 0                 |
| CPX.0028049                                 | Transport Facilities Upgrades FY28                   | 0                 | 0                 | 10 000 000        |

|                                        |                                                 | 2025/26           | 2026/27          | 2027/28          |
|----------------------------------------|-------------------------------------------------|-------------------|------------------|------------------|
| <b>Roads Infrastructure Management</b> |                                                 |                   |                  |                  |
| <b>CPX/0000061</b>                     | <b>Plant, Tools &amp; Equipment: Additional</b> | <b>5 247 000</b>  | <b>2 939 000</b> | <b>2 939 000</b> |
| CPX.0027285                            | Small Plant: Additional FY26                    | 5 178 000         | 0                | 0                |
| CPX.0027287                            | Small Plant: Additional FY27                    | 0                 | 2 739 000        | 0                |
| CPX.0028199                            | Small Plant: Additional FY28                    | 0                 | 0                | 2 739 000        |
| CPX.0027286                            | Tools & Equipment: Additional FY26              | 69 000            | 0                | 0                |
| CPX.0028198                            | Tools & Equipment: Additional FY27              | 0                 | 200 000          | 0                |
| CPX.0028220                            | Tools & Equipment: Additional FY28              | 0                 | 0                | 200 000          |
| <b>CPX/0000131</b>                     | <b>Traffic Calming City Wide</b>                | <b>8 000 000</b>  | <b>8 000 000</b> | <b>9 350 000</b> |
| CPX.0028494                            | Traffic Calming Central FY26                    | 2 000 000         | 0                | 0                |
| CPX.0028620                            | Traffic Calming Central FY27                    | 0                 | 2 000 000        | 0                |
| CPX.0027496                            | Traffic Calming Central FY28                    | 0                 | 0                | 2 450 000        |
| CPX.0028520                            | Traffic Calming East FY26                       | 2 000 000         | 0                | 0                |
| CPX.0027494                            | Traffic Calming East FY27                       | 0                 | 2 000 000        | 0                |
| CPX.0027498                            | Traffic Calming East FY28                       | 0                 | 0                | 2 450 000        |
| CPX.0028493                            | Traffic Calming North FY26                      | 2 000 000         | 0                | 0                |
| CPX.0028607                            | Traffic Calming North FY27                      | 0                 | 2 000 000        | 0                |
| CPX.0027495                            | Traffic Calming North FY28                      | 0                 | 0                | 2 000 000        |
| CPX.0028498                            | Traffic Calming South FY26                      | 2 000 000         | 0                | 0                |
| CPX.0027493                            | Traffic Calming South FY27                      | 0                 | 2 000 000        | 0                |
| CPX.0027497                            | Traffic Calming South FY28                      | 0                 | 0                | 2 450 000        |
| <b>CPX/0000606</b>                     | <b>Road Structures: Construction</b>            | <b>25 885 000</b> | <b>4 814 064</b> | <b>5 049 908</b> |
| CPX.0022659                            | Foreshore Freeway: Rehab:Balustrades            | 6 000 000         | 0                | 0                |
| CPX.0039407                            | Rehabilitation of Mill street Bridge Cpt        | 0                 | 4 764 064        | 0                |
| CPX.0039631                            | Rehabilitation to Kromboom Road Bridge          | 0                 | 0                | 5 049 908        |
| CPX.0029907                            | Slope Stabilisation Kloof Road                  | 19 835 000        | 50 000           | 0                |
| CPX.0029908                            | Slope Stabilisation Victoria Road               | 50 000            | 0                | 0                |

|                    |                                                    | 2025/26           | 2026/27           | 2027/28           |
|--------------------|----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0004041</b> | <b>Acquisition Vehicles &amp; Plant Additional</b> | <b>62 702 026</b> | <b>10 348 598</b> | <b>37 500 000</b> |
| CPX.0026613        | Heavy Duty Vehicles: Additional FY26               | 50 350 026        | 0                 | 0                 |
| CPX.0026615        | Heavy Duty Vehicles: Additional FY27               | 0                 | 3 201 598         | 0                 |
| CPX.0026479        | Heavy Duty Vehicles: Additional FY28               | 0                 | 0                 | 30 000 000        |
| CPX.0026612        | Light Duty Vehicles: Additional FY26               | 12 352 000        | 0                 | 0                 |
| CPX.0026614        | Light Duty Vehicles: Additional FY27               | 0                 | 7 147 000         | 0                 |
| CPX.0027896        | Light Duty Vehicles: Additional FY28               | 0                 | 0                 | 7 500 000         |
| <b>CPX/0005522</b> | <b>Informal Settlements Road Upgrading</b>         | <b>7 000 000</b>  | <b>6 312 385</b>  | <b>6 691 128</b>  |
| CPX.0027279        | Informal Settlements Road Upgr FY26                | 7 000 000         | 0                 | 0                 |
| CPX.0027280        | Informal Settlements Road Upgr FY27                | 0                 | 6 312 385         | 0                 |
| CPX.0027281        | Informal Settlements Road Upgr FY28                | 0                 | 0                 | 6 691 128         |
| <b>CPX/0013089</b> | <b>General Stormwater projects</b>                 | <b>14 000 000</b> | <b>14 000 000</b> | <b>16 000 000</b> |
| CPX.0027684        | General Stormwater - Minor works FY26              | 7 000 000         | 0                 | 0                 |
| CPX.0028512        | General Stormwater - Minor works FY27              | 0                 | 7 000 000         | 0                 |
| CPX.0028515        | General Stormwater - Minor works FY28              | 0                 | 0                 | 8 000 000         |
| CPX.0028501        | General Stormwater - Rehabilitation FY26           | 7 000 000         | 0                 | 0                 |
| CPX.0028514        | General Stormwater - Rehabilitation FY27           | 0                 | 7 000 000         | 0                 |
| CPX.0028516        | General Stormwater - Rehabilitation FY28           | 0                 | 0                 | 8 000 000         |
| <b>CPX/0013096</b> | <b>Rehabilitation - Minor Roads</b>                | <b>14 780 000</b> | <b>6 000 000</b>  | <b>11 387 350</b> |
| CPX.0026394        | Rehabilitation - Minor Roads FY26                  | 14 780 000        | 0                 | 0                 |
| CPX.0027241        | Rehabilitation - Minor Roads FY27                  | 0                 | 6 000 000         | 0                 |
| CPX.0027242        | Rehabilitation - Minor Roads FY28                  | 0                 | 0                 | 11 387 350        |
| <b>CPX/0013109</b> | <b>Unmade Roads: Residential</b>                   | <b>12 544 868</b> | <b>9 868 779</b>  | <b>12 624 770</b> |
| CPX.0026400        | Unmade Roads: Residential FY26                     | 12 544 868        | 0                 | 0                 |
| CPX.0026401        | Unmade Roads: Residential FY27                     | 0                 | 9 868 779         | 0                 |
| CPX.0026402        | Unmade Roads: Residential FY28                     | 0                 | 0                 | 12 624 770        |

|                    |                                                     | 2025/26           | 2026/27          | 2027/28           |
|--------------------|-----------------------------------------------------|-------------------|------------------|-------------------|
| <b>CPX/0013115</b> | <b>Metro Roads: Reconstruction</b>                  | <b>73 200 000</b> | <b>7 450 000</b> | <b>41 502 770</b> |
| CPX.0038517        | Rd Rehab:Jakes Gerwel Vootrekker-F/Conra            | 500 000           | 500 000          | 500 000           |
| CPX.0038826        | Rehab of Jan vRiebeeck Dr(FvZjil-Epping)            | 35 000 000        | 100 000          | 0                 |
| CPX.0038824        | Rehab of La Belle (Strand Rd-Willow Str)            | 25 400 000        | 100 000          | 0                 |
| CPX.0024025        | Rehab of Spine Road: Japhta K to N2                 | 11 300 000        | 6 200 000        | 100 000           |
| CPX.0024026        | Rehab: Weltevreden Rd: Spine to Jakes G             | 100 000           | 0                | 0                 |
| CPX.0022654        | Rehab:Jakes Gerwel Dr:Morgenstr-Wltvrdn             | 500 000           | 300 000          | 300 000           |
| CPX.0022650        | Rehab:Swartklip Rd:Spine-Highlands                  | 350 000           | 250 000          | 40 602 770        |
| CPX.0022652        | Rehab:Victoria Rd:Queens Rd-Bantry Steps            | 50 000            | 0                | 0                 |
| <b>CPX/0013206</b> | <b>Roads: Rehabilitation</b>                        | <b>1 450 000</b>  | <b>800 000</b>   | <b>44 000 000</b> |
| CPX.0038540        | Rd Rehab:Gugulethu                                  | 1 000 000         | 500 000          | 30 000 000        |
| CPX.0013234        | Rd Rehab:Heideveld: Area 6                          | 450 000           | 300 000          | 14 000 000        |
| <b>CPX/0015495</b> | <b>Guard Rails &amp; Fencing</b>                    | <b>3 100 000</b>  | <b>3 400 000</b> | <b>3 700 000</b>  |
| CPX.0031530        | Fencing FY26                                        | 2 500 000         | 0                | 0                 |
| CPX.0036142        | Fencing FY27                                        | 0                 | 2 750 000        | 0                 |
| CPX.0036143        | Fencing FY28                                        | 0                 | 0                | 3 000 000         |
| CPX.0031532        | Guard Rails FY26                                    | 600 000           | 0                | 0                 |
| CPX.0036146        | Guard Rails FY27                                    | 0                 | 650 000          | 0                 |
| CPX.0036147        | Guard Rails FY28                                    | 0                 | 0                | 700 000           |
| <b>CPX/0021355</b> | <b>Furniture &amp; Office Equipment: Replacem</b>   | <b>0</b>          | <b>595 000</b>   | <b>631 000</b>    |
| CPX.0027674        | Furniture: Replacement FY27                         | 0                 | 476 000          | 0                 |
| CPX.0027676        | Furniture: Replacement FY28                         | 0                 | 0                | 505 000           |
| CPX.0027675        | Office Equipment: Replacement FY27                  | 0                 | 119 000          | 0                 |
| CPX.0027677        | Office Equipment: Replacement FY28                  | 0                 | 0                | 126 000           |
| <b>CPX/0021386</b> | <b>Furniture &amp; Office Equipment: Additional</b> | <b>0</b>          | <b>330 000</b>   | <b>349 000</b>    |
| CPX.0028486        | Furniture: Additional FY27                          | 0                 | 239 000          | 0                 |
| CPX.0028489        | Furniture: Additional FY28                          | 0                 | 0                | 253 000           |
| CPX.0028487        | Office Equipment: Additional FY27                   | 0                 | 91 000           | 0                 |
| CPX.0028488        | Office Equipment: Additional FY28                   | 0                 | 0                | 96 000            |

|                    |                                                  | 2025/26          | 2026/27          | 2027/28          |
|--------------------|--------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0030922</b> | <b>Pedestrianisation</b>                         | <b>6 000 000</b> | <b>4 000 000</b> | <b>5 000 000</b> |
| CPX.0031546        | Pedestrianisation FY26                           | 6 000 000        | 0                | 0                |
| CPX.0036150        | Pedestrianisation FY27                           | 0                | 4 000 000        | 0                |
| CPX.0036151        | Pedestrianisation FY28                           | 0                | 0                | 5 000 000        |
| <b>CPX/0033379</b> | <b>Plant, Tools &amp; Equipment: Replacement</b> | <b>9 516 000</b> | <b>6 600 000</b> | <b>7 100 000</b> |
| CPX.0033414        | Small Plant: Replacement FY26                    | 9 416 000        | 0                | 0                |
| CPX.0036139        | Small Plant: Replacement FY27                    | 0                | 6 500 000        | 0                |
| CPX.0036190        | Small Plant: Replacement FY28                    | 0                | 0                | 7 000 000        |
| CPX.0033417        | Tools & Equipment: Replacement FY26              | 100 000          | 0                | 0                |
| CPX.0036193        | Tools & Equipment: Replacement FY27              | 0                | 100 000          | 0                |
| CPX.0036194        | Tools & Equipment: Replacement FY28              | 0                | 0                | 100 000          |
| <b>CPX/0036354</b> | <b>Kraaifontein Stormwater Upgrades</b>          | <b>2 500 000</b> | <b>2 500 000</b> | <b>3 500 000</b> |
| CPX.0036356        | Kraaifontein SW Upgrd: Plantation Pond           | 2 500 000        | 1 000 000        | 500 000          |
| CPX.0036359        | Kraaifontein SW Upgrd:Brcknfl Industrial         | 0                | 0                | 2 500 000        |
| CPX.0036355        | Kraaifontein SW Upgrd:Dsgn&Cons Services         | 0                | 1 500 000        | 500 000          |
| <b>CPX/0038111</b> | <b>Radios: Replacement</b>                       | <b>0</b>         | <b>500 000</b>   | <b>500 000</b>   |
| CPX.0038117        | Radios: Replacement FY27                         | 0                | 500 000          | 0                |
| CPX.0038119        | Radios: Replacement FY28                         | 0                | 0                | 500 000          |
| <b>CPX/0038638</b> | <b>Radios: Additional</b>                        | <b>0</b>         | <b>500 000</b>   | <b>500 000</b>   |
| CPX.0038672        | Radios: Additional FY27                          | 0                | 500 000          | 0                |
| CPX.0038674        | Radios: Additional FY28                          | 0                | 0                | 500 000          |

|                                                    |                                                 | 2025/26           | 2026/27           | 2027/28           |
|----------------------------------------------------|-------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Transport Planning &amp; Network Management</b> |                                                 |                   |                   |                   |
| <b>CPX/0000231</b>                                 | <b>Public Transport Systems Management proj</b> | <b>34 947 782</b> | <b>32 800 000</b> | <b>34 200 000</b> |
| CPX.0031640                                        | Public Transp Syst Man:Equipment FY26           | 18 147 782        | 0                 | 0                 |
| CPX.0037887                                        | Public Transp Syst Man:Equipment FY27           | 0                 | 16 000 000        | 0                 |
| CPX.0037888                                        | Public Transp Syst Man:Equipment FY28           | 0                 | 0                 | 18 200 000        |
| CPX.0031589                                        | Public Transp Syst Man:Installation FY26        | 9 800 000         | 0                 | 0                 |
| CPX.0036164                                        | Public Transp Syst Man:Installation FY27        | 0                 | 9 800 000         | 0                 |
| CPX.0036165                                        | Public Transp Syst Man:Installation FY28        | 0                 | 0                 | 9 000 000         |
| CPX.0031588                                        | Public Transp Syst Man:Reactive FY26            | 7 000 000         | 0                 | 0                 |
| CPX.0036168                                        | Public Transp Syst Man:Reactive FY27            | 0                 | 7 000 000         | 0                 |
| CPX.0036169                                        | Public Transp Syst Man:Reactive FY28            | 0                 | 0                 | 7 000 000         |
| <b>CPX/0000266</b>                                 | <b>Transport Systems Management Projects</b>    | <b>10 500 000</b> | <b>11 600 000</b> | <b>12 650 000</b> |
| CPX.0028483                                        | Transport Syst Man Proj:Detail Dsgn FY26        | 800 000           | 0                 | 0                 |
| CPX.0028477                                        | Transport Syst Man Proj:Detail Dsgn FY27        | 0                 | 850 000           | 0                 |
| CPX.0030553                                        | Transport Syst Man Proj:Detail Dsgn FY28        | 0                 | 0                 | 900 000           |
| CPX.0027837                                        | Transport Syst Man Projects:Civils FY26         | 5 000 000         | 0                 | 0                 |
| CPX.0028476                                        | Transport Syst Man Projects:Civils FY27         | 0                 | 5 500 000         | 0                 |
| CPX.0038090                                        | Transport Syst Man Projects:Civils FY28         | 0                 | 0                 | 6 000 000         |
| CPX.0027835                                        | Transport Syst Man Projects:Equip FY26          | 2 200 000         | 0                 | 0                 |
| CPX.0028484                                        | Transport Syst Man Projects:Equip FY27          | 0                 | 2 500 000         | 0                 |
| CPX.0028478                                        | Transport Syst Man Projects:Equip FY28          | 0                 | 0                 | 2 750 000         |
| CPX.0027836                                        | Transport Syst Man Projects:Install FY26        | 2 500 000         | 0                 | 0                 |
| CPX.0028485                                        | Transport Syst Man Projects:Install FY27        | 0                 | 2 750 000         | 0                 |
| CPX.0028500                                        | Transport Syst Man Projects:Install FY28        | 0                 | 0                 | 3 000 000         |

|                    |                                              | 2025/26          | 2026/27          | 2027/28          |
|--------------------|----------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0022564</b> | <b>Upgrade Intelligent Transport Systems</b> | <b>9 152 563</b> | <b>7 352 563</b> | <b>7 652 563</b> |
| CPX.0030772        | Install:Optic Fibre to ATC & CCTV FY26       | 1 700 000        | 0                | 0                |
| CPX.0035770        | Install:Optic Fibre to ATC & CCTV FY27       | 0                | 1 800 000        | 0                |
| CPX.0035771        | Install:Optic Fibre to ATC & CCTV FY28       | 0                | 0                | 1 900 000        |
| CPX.0030773        | Road User Information Systems FY26           | 700 000          | 0                | 0                |
| CPX.0035766        | Road User Information Systems FY27           | 0                | 800 000          | 0                |
| CPX.0035767        | Road User Information Systems FY28           | 0                | 0                | 800 000          |
| CPX.0022632        | Upgrade Vehicle Detection Equip FY26         | 3 752 563        | 0                | 0                |
| CPX.0036197        | Upgrade Vehicle Detection Equip FY27         | 0                | 3 752 563        | 0                |
| CPX.0036198        | Upgrade Vehicle Detection Equip FY28         | 0                | 0                | 3 752 563        |
| CPX.0030770        | Upgrade: Freeway Management System FY26      | 2 000 000        | 0                | 0                |
| CPX.0030771        | Upgrade: Mobility Management Syst FY26       | 1 000 000        | 0                | 0                |
| CPX.0035750        | Upgrade: Mobility Management Syst FY27       | 0                | 1 000 000        | 0                |
| CPX.0035751        | Upgrade: Mobility Management Syst FY28       | 0                | 0                | 1 200 000        |
| <b>CPX/0022570</b> | <b>Upgrade Traffic Signal Systems</b>        | <b>8 865 875</b> | <b>9 065 875</b> | <b>7 065 875</b> |
| CPX.0030745        | New Traffic Signals Technologies FY26        | 700 000          | 0                | 0                |
| CPX.0035758        | New Traffic Signals Technologies FY27        | 0                | 800 000          | 0                |
| CPX.0035759        | New Traffic Signals Technologies FY28        | 0                | 0                | 900 000          |
| CPX.0030746        | Upgrade: Signal Communications FY26          | 4 000 000        | 0                | 0                |
| CPX.0035754        | Upgrade: Signal Communications FY27          | 0                | 4 100 000        | 0                |
| CPX.0035755        | Upgrade: Signal Communications FY28          | 0                | 0                | 2 000 000        |
| CPX.0022636        | Upgrade: Traffic Signal LED's FY26           | 1 388 625        | 0                | 0                |
| CPX.0036201        | Upgrade: Traffic Signal LED's FY27           | 0                | 1 388 625        | 0                |
| CPX.0036202        | Upgrade: Traffic Signal LED's FY28           | 0                | 0                | 1 388 625        |
| CPX.0022635        | Upgrade: Traffic Signal UPS's FY26           | 2 777 250        | 0                | 0                |
| CPX.0036205        | Upgrade: Traffic Signal UPS's FY27           | 0                | 2 777 250        | 0                |
| CPX.0036206        | Upgrade: Traffic Signal UPS's FY28           | 0                | 0                | 2 777 250        |
| <b>CPX/0030882</b> | <b>Road Signs Construction:City Wide</b>     | <b>1 500 000</b> | <b>1 750 000</b> | <b>2 000 000</b> |
| CPX.0031535        | Road Signs Construction: City Wide FY26      | 1 500 000        | 0                | 0                |
| CPX.0036135        | Road Signs Construction: City Wide FY27      | 0                | 1 750 000        | 0                |
| CPX.0036136        | Road Signs Construction: City Wide FY28      | 0                | 0                | 2 000 000        |

|                                                |                                                     | 2025/26           | 2026/27           | 2027/28           |
|------------------------------------------------|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0030920</b>                             | <b>Prov of PT shelters,embayments &amp; signage</b> | <b>3 500 000</b>  | <b>3 500 000</b>  | <b>3 500 000</b>  |
| CPX.0031533                                    | PT Shelters & Embayments FY26                       | 3 000 000         | 0                 | 0                 |
| CPX.0036682                                    | PT Shelters & Embayments FY27                       | 0                 | 3 000 000         | 0                 |
| CPX.0036683                                    | PT Shelters & Embayments FY28                       | 0                 | 0                 | 3 000 000         |
| CPX.0031534                                    | PT Signage FY26                                     | 500 000           | 0                 | 0                 |
| CPX.0036685                                    | PT Signage FY27                                     | 0                 | 500 000           | 0                 |
| CPX.0036686                                    | PT Signage FY28                                     | 0                 | 0                 | 500 000           |
| <b>Transport Infrastructure Implementation</b> |                                                     |                   |                   |                   |
| <b>CPX/0000112</b>                             | <b>Property Acquisition</b>                         | <b>2 000 000</b>  | <b>2 000 000</b>  | <b>2 524 954</b>  |
| CPX.0027376                                    | Property Acquisition FY26                           | 2 000 000         | 0                 | 0                 |
| CPX.0027377                                    | Property Acquisition FY27                           | 0                 | 2 000 000         | 0                 |
| CPX.0027378                                    | Property Acquisition FY28                           | 0                 | 0                 | 2 524 954         |
| <b>CPX/0000580</b>                             | <b>Non-Motorised Transport Programme</b>            | <b>71 376 763</b> | <b>3 230 000</b>  | <b>15 100 000</b> |
| CPX.0011160                                    | Kuils River Ph2 NMT                                 | 1 600 000         | 100 000           | 0                 |
| CPX.0011089                                    | NMT Impr: Hanover Park                              | 21 319 296        | 140 000           | 0                 |
| CPX.0022718                                    | NMT Impr: Heideveld                                 | 22 994 884        | 140 000           | 0                 |
| CPX.0022705                                    | NMT Impr: Kensington,Fractretreton&Maitland         | 24 012 583        | 100 000           | 0                 |
| CPX.0038815                                    | NMT: Zoarvlei Pedestrian Bridge                     | 950 000           | 2 250 000         | 100 000           |
| CPX.0022727                                    | NMT:Spine Rd:Lookout Hill-Strnfrntn PvlIn           | 500 000           | 500 000           | 15 000 000        |
| <b>CPX/0006112</b>                             | <b>Congestion Relief Projects</b>                   | <b>6 650 000</b>  | <b>5 000 000</b>  | <b>5 000 000</b>  |
| CPX.0022576                                    | Albert Rd&Malta Rd: TSM Improvements                | 0                 | 5 000 000         | 5 000 000         |
| CPX.0022592                                    | Inters Upgr:Main Rd/Roscommon Rd, Hthfld            | 6 650 000         | 0                 | 0                 |
| <b>CPX/0007776</b>                             | <b>Public Transport Interchange Programme</b>       | <b>10 500 000</b> | <b>16 000 000</b> | <b>20 000 000</b> |
| CPX.0009695                                    | Bellville: Public Transport Hub                     | 6 000 000         | 15 000 000        | 0                 |
| CPX.0037201                                    | Happy Valley PTI                                    | 2 000 000         | 0                 | 0                 |
| C14.00006                                      | Macassar Public Transport Interchange               | 2 000 000         | 1 000 000         | 20 000 000        |
| CPX.0037200                                    | Westlake PTI                                        | 500 000           | 0                 | 0                 |

|                                  |                                                     | 2025/26           | 2026/27          | 2027/28          |
|----------------------------------|-----------------------------------------------------|-------------------|------------------|------------------|
| <b>Finance: Transport</b>        |                                                     |                   |                  |                  |
| <b>CPX/0000150</b>               | <b>Urban Mobility Contingency Provisions</b>        | <b>50 465 475</b> | <b>252 495</b>   | <b>267 645</b>   |
| CPX.0028295                      | UM Contingency Provision -Insurance FY26            | 200 000           | 0                | 0                |
| CPX.0028296                      | UM Contingency Provision -Insurance FY27            | 0                 | 252 495          | 0                |
| CPX.0028297                      | UM Contingency Provision -Insurance FY28            | 0                 | 0                | 267 645          |
| CPX.0040881                      | UM Contractual Contingency Prov FY26                | 50 265 475        | 0                | 0                |
| <b>Transport Shared Services</b> |                                                     |                   |                  |                  |
| <b>CPX/0000209</b>               | <b>Computer Equipment &amp; Software: Add</b>       | <b>2 150 000</b>  | <b>1 717 000</b> | <b>2 242 000</b> |
| CPX.0027574                      | Computer Equipment & Hardware: Add FY26             | 1 500 000         | 0                | 0                |
| CPX.0027577                      | Computer Equipment & Hardware: Add FY27             | 0                 | 1 000 000        | 0                |
| CPX.0027580                      | Computer Equipment & Hardware: Add FY28             | 0                 | 0                | 1 500 000        |
| CPX.0027576                      | Computer Software: Additional FY26                  | 300 000           | 0                | 0                |
| CPX.0027579                      | Computer Software: Additional FY27                  | 0                 | 300 000          | 0                |
| CPX.0027621                      | Computer Software: Additional FY28                  | 0                 | 0                | 300 000          |
| CPX.0027575                      | Printers: Additional FY26                           | 350 000           | 0                | 0                |
| CPX.0027578                      | Printers: Additional FY27                           | 0                 | 417 000          | 0                |
| CPX.0027620                      | Printers: Additional FY28                           | 0                 | 0                | 442 000          |
| <b>CPX/0030883</b>               | <b>Furniture &amp; Office Equipment: Replacem</b>   | <b>568 000</b>    | <b>0</b>         | <b>0</b>         |
| CPX.0033317                      | Furniture: Replacement FY26                         | 449 000           | 0                | 0                |
| CPX.0033318                      | Office Equipment: Replacement FY26                  | 119 000           | 0                | 0                |
| <b>CPX/0030884</b>               | <b>Furniture &amp; Office Equipment: Additional</b> | <b>311 000</b>    | <b>0</b>         | <b>0</b>         |
| CPX.0033375                      | Furniture: Additional FY26                          | 225 000           | 0                | 0                |
| CPX.0033374                      | Office Equipment: Additional FY26                   | 86 000            | 0                | 0                |
| <b>CPX/0031107</b>               | <b>Smart Technologies at PTI's</b>                  | <b>13 324 705</b> | <b>2 000 000</b> | <b>2 000 000</b> |
| CPX.0033312                      | Smart Technologies at PTI's FY26                    | 13 324 705        | 0                | 0                |
| CPX.0038725                      | Smart Technologies at PTI's FY27                    | 0                 | 2 000 000        | 0                |
| CPX.0038726                      | Smart Technologies at PTI's FY28                    | 0                 | 0                | 2 000 000        |

|                    |                                                | 2025/26          | 2026/27          | 2027/28          |
|--------------------|------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0035477</b> | <b>Computer Equipment &amp; Software: Repl</b> | <b>1 200 000</b> | <b>1 700 000</b> | <b>1 200 000</b> |
| CPX.0034605        | Computer Equipment & Hardware: Repl FY26       | 500 000          | 0                | 0                |
| CPX.0036068        | Computer Equipment & Hardware: Repl FY27       | 0                | 1 000 000        | 0                |
| CPX.0036069        | Computer Equipment & Hardware: Repl FY28       | 0                | 0                | 500 000          |
| CPX.0034599        | Printers: Replacement FY26                     | 700 000          | 0                | 0                |
| CPX.0036157        | Printers: Replacement FY27                     | 0                | 700 000          | 0                |
| CPX.0036161        | Printers: Replacement FY28                     | 0                | 0                | 700 000          |

## Finance

### Management: Finance

|                    |                                              |                |                |                |
|--------------------|----------------------------------------------|----------------|----------------|----------------|
| <b>CPX/0000090</b> | <b>Fin Contingency Provision - Insurance</b> | <b>200 000</b> | <b>200 000</b> | <b>200 000</b> |
| CPX.0019704        | Fin Contingency Prov - Insurance FY26        | 200 000        | 0              | 0              |
| CPX.0023622        | Fin Contingency Prov - Insurance FY27        | 0              | 200 000        | 0              |
| CPX.0023428        | Fin Contingency Prov - Insurance FY28        | 0              | 0              | 200 000        |

### Support Services: Finance

|                    |                                        |               |               |               |
|--------------------|----------------------------------------|---------------|---------------|---------------|
| <b>CPX/0000839</b> | <b>Computer Equipment: Replacement</b> | <b>20 000</b> | <b>20 000</b> | <b>20 000</b> |
| CPX.0019590        | Computer Equipment: Replacement FY26   | 20 000        | 0             | 0             |
| CPX.0023715        | Computer Equipment: Replacement FY27   | 0             | 20 000        | 0             |
| CPX.0023719        | Computer Equipment: Replacement FY28   | 0             | 0             | 20 000        |

### Budgets

|                    |                                  |                |                |               |
|--------------------|----------------------------------|----------------|----------------|---------------|
| <b>CPX/0014295</b> | <b>IT Equipment: Replacement</b> | <b>470 000</b> | <b>380 000</b> | <b>87 750</b> |
| CPX.0023904        | Computers: Replacement FY26      | 230 000        | 0              | 0             |
| CPX.0024301        | Computers: Replacement FY27      | 0              | 380 000        | 0             |
| CPX.0024303        | Computers: Replacement FY28      | 0              | 0              | 87 750        |
| CPX.0024558        | Printers: Replacement FY26       | 240 000        | 0              | 0             |

|                    |                                               | 2025/26           | 2026/27        | 2027/28          |
|--------------------|-----------------------------------------------|-------------------|----------------|------------------|
| <b>Revenue</b>     |                                               |                   |                |                  |
| <b>CPX/0000091</b> | <b>Furniture &amp; Equipment: Additional</b>  | <b>265 000</b>    | <b>65 000</b>  | <b>115 000</b>   |
| CPX.0019916        | Furniture: Additional FY26                    | 250 000           | 0              | 0                |
| CPX.0023444        | Furniture: Additional FY27                    | 0                 | 50 000         | 0                |
| CPX.0023501        | Furniture: Additional FY28                    | 0                 | 0              | 100 000          |
| CPX.0038962        | Office Equipment: Additional FY26             | 15 000            | 0              | 0                |
| CPX.0038963        | Office Equipment: Additional FY27             | 0                 | 15 000         | 0                |
| CPX.0038964        | Office Equipment: Additional FY28             | 0                 | 0              | 15 000           |
| <b>CPX/0000124</b> | <b>IT Equipment: Replacement</b>              | <b>13 020 000</b> | <b>550 000</b> | <b>1 450 000</b> |
| CPX.0019917        | Computers: Replacement FY26                   | 1 000 000         | 0              | 0                |
| CPX.0023489        | Computers: Replacement FY27                   | 0                 | 500 000        | 0                |
| CPX.0023521        | Computers: Replacement FY28                   | 0                 | 0              | 1 000 000        |
| CPX.0024509        | IT Equipment POS: Replacement FY26            | 12 000 000        | 0              | 0                |
| CPX.0024525        | IT Equipment POS: Replacement FY28            | 0                 | 0              | 200 000          |
| CPX.0024644        | IT Equipment: Printers Replacement FY26       | 20 000            | 0              | 0                |
| CPX.0024656        | IT Equipment: Printers Replacement FY27       | 0                 | 50 000         | 0                |
| CPX.0024661        | IT Equipment: Printers Replacement FY28       | 0                 | 0              | 250 000          |
| <b>CPX/0000811</b> | <b>Security at Cash Offices</b>               | <b>2 200 000</b>  | <b>300 000</b> | <b>400 000</b>   |
| CPX.0023545        | Security at Cash (MVR) Offices FY26           | 2 200 000         | 0              | 0                |
| CPX.0023547        | Security at Cash (MVR) Offices FY27           | 0                 | 300 000        | 0                |
| CPX.0023549        | Security at Cash (MVR) Offices FY28           | 0                 | 0              | 400 000          |
| <b>CPX/0014439</b> | <b>System Enhancement Projects</b>            | <b>4 500 000</b>  | <b>0</b>       | <b>0</b>         |
| CPX.0019918        | System Enhancement Projects FY26              | 4 500 000         | 0              | 0                |
| <b>CPX/0035341</b> | <b>Furniture &amp; Equipment: Replacement</b> | <b>265 000</b>    | <b>65 000</b>  | <b>115 000</b>   |
| CPX.0035403        | Furniture: Replacement FY26                   | 250 000           | 0              | 0                |
| CPX.0035412        | Furniture: Replacement FY27                   | 0                 | 50 000         | 0                |
| CPX.0035417        | Furniture: Replacement FY28                   | 0                 | 0              | 100 000          |
| CPX.0038914        | Office Equipment: Replacement FY26            | 15 000            | 0              | 0                |
| CPX.0038915        | Office Equipment: Replacement FY27            | 0                 | 15 000         | 0                |
| CPX.0038916        | Office Equipment: Replacement FY28            | 0                 | 0              | 15 000           |

|                                |                                                | 2025/26          | 2026/27          | 2027/28          |
|--------------------------------|------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0039863</b>             | <b>Kitchen Equipment: Additional</b>           | <b>15 000</b>    | <b>15 000</b>    | <b>15 000</b>    |
| CPX.0038971                    | Kitchen Equipment: Additional FY26             | 15 000           | 0                | 0                |
| CPX.0038972                    | Kitchen Equipment: Additional FY27             | 0                | 15 000           | 0                |
| CPX.0038973                    | Kitchen Equipment: Additional FY28             | 0                | 0                | 15 000           |
| <b>CPX/0039864</b>             | <b>Kitchen Equipment: Replacement</b>          | <b>15 000</b>    | <b>15 000</b>    | <b>15 000</b>    |
| CPX.0038954                    | Kitchen Equipment: Replacement FY26            | 15 000           | 0                | 0                |
| CPX.0038955                    | Kitchen Equipment: Replacement FY27            | 0                | 15 000           | 0                |
| CPX.0038956                    | Kitchen Equipment: Replacement FY28            | 0                | 0                | 15 000           |
| <b>Supply Chain Management</b> |                                                |                  |                  |                  |
| <b>CPX/0000828</b>             | <b>Warehouse Equipment: Replacement</b>        | <b>100 000</b>   | <b>50 000</b>    | <b>50 000</b>    |
| CPX.0019585                    | Warehouse Equipment: Replacement FY26          | 100 000          | 0                | 0                |
| CPX.0024071                    | Warehouse Equipment: Replacement FY27          | 0                | 50 000           | 0                |
| CPX.0024164                    | Warehouse Equipment: Replacement FY28          | 0                | 0                | 50 000           |
| <b>CPX/0000854</b>             | <b>IT Equipment: Replacement</b>               | <b>5 436 000</b> | <b>1 200 000</b> | <b>1 200 000</b> |
| CPX.0019569                    | Computer Equipment: Replacement FY26           | 5 260 000        | 0                | 0                |
| CPX.0024029                    | Computer Equipment: Replacement FY27           | 0                | 1 024 000        | 0                |
| CPX.0024054                    | Computer Equipment: Replacement FY28           | 0                | 0                | 1 024 000        |
| CPX.0034350                    | Printers: Replacement FY26                     | 176 000          | 0                | 0                |
| CPX.0034432                    | Printers: Replacement FY27                     | 0                | 176 000          | 0                |
| CPX.0034435                    | Printers: Replacement FY28                     | 0                | 0                | 176 000          |
| <b>CPX/0000855</b>             | <b>Furniture &amp; Equipment: Replacement</b>  | <b>205 000</b>   | <b>50 000</b>    | <b>50 000</b>    |
| CPX.0019700                    | Furniture: Replacement FY26                    | 205 000          | 0                | 0                |
| CPX.0023920                    | Furniture: Replacement FY27                    | 0                | 50 000           | 0                |
| CPX.0023746                    | Furniture: Replacement FY28                    | 0                | 0                | 50 000           |
| <b>CPX/0036261</b>             | <b>Computer &amp; IT Equipment: Additional</b> | <b>400 000</b>   | <b>0</b>         | <b>0</b>         |
| CPX.0040120                    | Computer Equipment: Additional FY26            | 400 000          | 0                | 0                |
| <b>CPX/0040094</b>             | <b>Kitchen Equipment: Additional</b>           | <b>27 000</b>    | <b>0</b>         | <b>0</b>         |
| CPX.0040095                    | Kitchen Equipment: Additional FY26             | 27 000           | 0                | 0                |

|                          |                                                     | 2025/26          | 2026/27          | 2027/28          |
|--------------------------|-----------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0040121</b>       | <b>Warehouse Equipment: Additional</b>              | <b>399 600</b>   | <b>88 900</b>    | <b>0</b>         |
| CPX.0040122              | Warehouse Equipment: Additional FY26                | 399 600          | 0                | 0                |
| CPX.0040123              | Warehouse Equipment: Additional FY27                | 0                | 88 900           | 0                |
| <b>CPX/0040792</b>       | <b>Office Furniture &amp; Equipment: Additional</b> | <b>54 000</b>    | <b>0</b>         | <b>0</b>         |
| CPX.0040096              | Office Equipment: Additional FY26                   | 54 000           | 0                | 0                |
| <b>Treasury Services</b> |                                                     |                  |                  |                  |
| <b>CPX/0000829</b>       | <b>IT Equipment: Replacement</b>                    | <b>125 000</b>   | <b>300 000</b>   | <b>350 000</b>   |
| CPX.0039276              | Computer Equipment: Replacement FY26                | 125 000          | 0                | 0                |
| CPX.0039471              | Computer Equipment: Replacement FY27                | 0                | 300 000          | 0                |
| CPX.0039580              | Computer Equipment: Replacement FY28                | 0                | 0                | 350 000          |
| <b>CPX/0000830</b>       | <b>Furniture &amp; Equipment: Replacement</b>       | <b>75 000</b>    | <b>30 000</b>    | <b>0</b>         |
| CPX.0039300              | Furniture: Replacement FY26                         | 75 000           | 0                | 0                |
| CPX.0039284              | Furniture: Replacement FY27                         | 0                | 30 000           | 0                |
| <b>CPX/0039279</b>       | <b>Kitchen Equipment: Replacement</b>               | <b>30 000</b>    | <b>0</b>         | <b>0</b>         |
| CPX.0039286              | Kitchen Equipment: Replacement FY26                 | 30 000           | 0                | 0                |
| <b>Valuations</b>        |                                                     |                  |                  |                  |
| <b>CPX/0000831</b>       | <b>Computer Equipment: Replacement</b>              | <b>3 440 381</b> | <b>600 000</b>   | <b>405 000</b>   |
| CPX.0019618              | Computer Equipment: Replacement FY26                | 3 440 381        | 0                | 0                |
| CPX.0024129              | Computer Equipment: Replacement FY27                | 0                | 600 000          | 0                |
| CPX.0024295              | Computer Equipment: Replacement FY28                | 0                | 0                | 405 000          |
| <b>CPX/0009539</b>       | <b>Aerial Photography</b>                           | <b>2 509 064</b> | <b>3 352 030</b> | <b>3 352 030</b> |
| CPX.0019617              | Aerial Photography FY26                             | 2 509 064        | 0                | 0                |
| CPX.0024399              | Aerial Photography FY27                             | 0                | 3 352 030        | 0                |
| CPX.0024411              | Aerial Photography FY28                             | 0                | 0                | 3 352 030        |
| <b>CPX/0019056</b>       | <b>Furniture &amp; Equipment: Replacement</b>       | <b>0</b>         | <b>0</b>         | <b>100 000</b>   |
| CPX.0024454              | Furniture: Replacement FY28                         | 0                | 0                | 100 000          |

|                         |                                               | 2025/26        | 2026/27        | 2027/28        |
|-------------------------|-----------------------------------------------|----------------|----------------|----------------|
| <b>Expenditure</b>      |                                               |                |                |                |
| <b>CPX/0005936</b>      | <b>IT Equipment: Replacement</b>              | <b>442 514</b> | <b>173 000</b> | <b>173 000</b> |
| CPX.0019903             | Computer Equipment: Repl AccPayable FY26      | 320 000        | 0              | 0              |
| CPX.0023210             | Computer Equipment: Repl AccPayable FY27      | 0              | 104 000        | 0              |
| CPX.0023206             | Computer Equipment: Repl AccPayable FY28      | 0              | 0              | 104 000        |
| CPX.0035840             | Computer Equipment: Repl Pay Recon FY26       | 30 000         | 0              | 0              |
| CPX.0035850             | Computer Equipment: Repl Pay Recon FY27       | 0              | 30 000         | 0              |
| CPX.0035851             | Computer Equipment: Repl Pay Recon FY28       | 0              | 0              | 30 000         |
| CPX.0019904             | Computer Equipment: Repl Payroll FY26         | 61 514         | 0              | 0              |
| CPX.0023211             | Computer Equipment: Repl Payroll FY27         | 0              | 39 000         | 0              |
| CPX.0023207             | Computer Equipment: Repl Payroll FY28         | 0              | 0              | 39 000         |
| CPX.0025842             | Printers Replacement: AccPayable FY26         | 31 000         | 0              | 0              |
| <b>CPX/0005939</b>      | <b>Furniture &amp; Equipment: Replacement</b> | <b>31 800</b>  | <b>22 700</b>  | <b>14 900</b>  |
| CPX.0019905             | Furniture: Replacement AccPayable FY26        | 24 000         | 0              | 0              |
| CPX.0023212             | Furniture: Replacement AccPayable FY27        | 0              | 14 900         | 0              |
| CPX.0023208             | Furniture: Replacement AccPayable FY28        | 0              | 0              | 14 900         |
| CPX.0019926             | Furniture: Replacement Payroll FY26           | 7 800          | 0              | 0              |
| CPX.0023213             | Furniture: Replacement Payroll FY27           | 0              | 7 800          | 0              |
| <b>CPX/0040102</b>      | <b>Kitchen Equipment: Replacement</b>         | <b>2 000</b>   | <b>2 000</b>   | <b>2 000</b>   |
| CPX.0019927             | Kitchen Equipment: Repl AccPayable FY26       | 2 000          | 0              | 0              |
| CPX.0023214             | Kitchen Equipment: Repl AccPayable FY27       | 0              | 2 000          | 0              |
| CPX.0023221             | Kitchen Equipment: Repl AccPayable FY28       | 0              | 0              | 2 000          |
| <b>Finance: Finance</b> |                                               |                |                |                |
| <b>CPX/0035700</b>      | <b>IT Equipment: Replacement</b>              | <b>0</b>       | <b>0</b>       | <b>40 000</b>  |
| CPX.0038637             | Computer Equipment: Replacement FY28          | 0              | 0              | 40 000         |

|                                          |                                               | 2025/26           | 2026/27          | 2027/28          |
|------------------------------------------|-----------------------------------------------|-------------------|------------------|------------------|
| <b>Grant Funding</b>                     |                                               |                   |                  |                  |
| <b>CPX/0000847</b>                       | <b>Furniture &amp; Equipment: Replacement</b> | <b>65 000</b>     | <b>5 000</b>     | <b>25 000</b>    |
| CPX.0019773                              | Furniture: Replacement FY26                   | 65 000            | 0                | 0                |
| CPX.0023887                              | Furniture: Replacement FY27                   | 0                 | 5 000            | 0                |
| CPX.0023881                              | Furniture: Replacement FY28                   | 0                 | 0                | 25 000           |
| <b>CPX/0013954</b>                       | <b>IT Equipment: Replacement</b>              | <b>560 000</b>    | <b>60 000</b>    | <b>310 000</b>   |
| CPX.0019774                              | Computer Equipment: Replacement FY26          | 560 000           | 0                | 0                |
| CPX.0019775                              | Computer Equipment: Replacement FY27          | 0                 | 60 000           | 0                |
| CPX.0023766                              | Computer Equipment: Replacement FY28          | 0                 | 0                | 310 000          |
| <b>HR Business Partner: Finance</b>      |                                               |                   |                  |                  |
| <b>CPX/0035717</b>                       | <b>Computer Equipment: Replacement</b>        | <b>50 750</b>     | <b>50 000</b>    | <b>50 000</b>    |
| CPX.0035856                              | Computer Equip: Repl HRBP Finance FY26        | 50 750            | 0                | 0                |
| CPX.0035857                              | Computer Equip: Repl HRBP Finance FY27        | 0                 | 50 000           | 0                |
| CPX.0035858                              | Computer Equip: Repl HRBP Finance FY28        | 0                 | 0                | 50 000           |
| <b>Cape Town Stadium</b>                 |                                               |                   |                  |                  |
| <b>CPX/0017470</b>                       | <b>IT Equipment: Replacement</b>              | <b>0</b>          | <b>0</b>         | <b>1 500 000</b> |
| CPX.0025577                              | Computer Equipment: Replacement FY28          | 0                 | 0                | 1 500 000        |
| <b>CPX/0034116</b>                       | <b>Audio Visual Equipment: Replacement</b>    | <b>29 040 000</b> | <b>7 510 000</b> | <b>0</b>         |
| CPX.0038219                              | LED Big Screen Replacement                    | 28 500 000        | 0                | 0                |
| CPX.0024335                              | PA system: Replacement                        | 540 000           | 7 510 000        | 0                |
| <b>Safety &amp; Security</b>             |                                               |                   |                  |                  |
| <b>Management: Safety &amp; Security</b> |                                               |                   |                  |                  |
| <b>CPX/0000720</b>                       | <b>SS Contingency Provision - Insurance</b>   | <b>350 000</b>    | <b>350 000</b>   | <b>350 000</b>   |
| CPX.0021915                              | SS Contingency Provision Insurance FY26       | 350 000           | 0                | 0                |
| CPX.0023870                              | SS Contingency Provision Insurance FY27       | 0                 | 350 000          | 0                |
| CPX.0023871                              | SS Contingency Provision Insurance FY28       | 0                 | 0                | 350 000          |

|                                     |                                                     | 2025/26          | 2026/27        | 2027/28        |
|-------------------------------------|-----------------------------------------------------|------------------|----------------|----------------|
| <b>CPX/0000721</b>                  | <b>Furniture &amp; Equipment: Additional</b>        | <b>0</b>         | <b>0</b>       | <b>100 000</b> |
| CPX.0023565                         | Office Equipment: Additional FY28                   | 0                | 0              | 50 000         |
| CPX.0023748                         | Office Furniture: Additional FY28                   | 0                | 0              | 50 000         |
| <b>CPX/0019007</b>                  | <b>Specialised Equipment: Additional</b>            | <b>250 000</b>   | <b>0</b>       | <b>0</b>       |
| CPX.0023441                         | Specialised Equipment: Additional FY26              | 250 000          | 0              | 0              |
| <b>CPX/0021827</b>                  | <b>IT Equipment: Additional</b>                     | <b>3 411 494</b> | <b>130 000</b> | <b>130 000</b> |
| CPX.0021858                         | Computers: Additional FY26                          | 3 331 494        | 0              | 0              |
| CPX.0023288                         | Computers: Additional FY27                          | 0                | 50 000         | 0              |
| CPX.0023289                         | Computers: Additional FY28                          | 0                | 0              | 50 000         |
| CPX.0021864                         | Printer: Additional FY26                            | 80 000           | 0              | 0              |
| CPX.0023796                         | Printer: Additional FY27                            | 0                | 80 000         | 0              |
| CPX.0023798                         | Printer: Additional FY28                            | 0                | 0              | 80 000         |
| <b>CPX/0021865</b>                  | <b>IT Equipment: Replacement</b>                    | <b>180 000</b>   | <b>80 000</b>  | <b>180 000</b> |
| CPX.0021880                         | Computers: Replacement FY26                         | 100 000          | 0              | 0              |
| CPX.0023309                         | Computers: Replacement FY28                         | 0                | 0              | 100 000        |
| CPX.0021885                         | Printers: Replacement FY26                          | 80 000           | 0              | 0              |
| CPX.0023855                         | Printers: Replacement FY27                          | 0                | 80 000         | 0              |
| CPX.0023856                         | Printers: Replacement FY28                          | 0                | 0              | 80 000         |
| <b>Support Services: S&amp;S</b>    |                                                     |                  |                |                |
| <b>CPX/0024761</b>                  | <b>IT Equipment: Replacement</b>                    | <b>350 000</b>   | <b>0</b>       | <b>0</b>       |
| CPX.0024767                         | Computers: Replacement FY26                         | 350 000          | 0              | 0              |
| <b>CPX/0025849</b>                  | <b>Furniture &amp; Equipment: Replacement</b>       | <b>0</b>         | <b>0</b>       | <b>100 000</b> |
| CPX.0024860                         | Furniture: Replacement FY28                         | 0                | 0              | 100 000        |
| <b>Metropolitan Police Services</b> |                                                     |                  |                |                |
| <b>CPX/0000744</b>                  | <b>Firearms &amp; related Equipment: Additional</b> | <b>1 534 197</b> | <b>171 560</b> | <b>171 560</b> |
| CPX.0021422                         | Firearms & related Equipment: Add FY26              | 1 534 197        | 0              | 0              |
| CPX.0023683                         | Firearms & related Equipment: Add FY27              | 0                | 171 560        | 0              |
| CPX.0023689                         | Firearms & related Equipment: Add FY28              | 0                | 0              | 171 560        |

|                    |                                               | 2025/26           | 2026/27  | 2027/28          |
|--------------------|-----------------------------------------------|-------------------|----------|------------------|
| <b>CPX/0019086</b> | <b>Furniture &amp; Equipment: Replacement</b> | <b>11 000</b>     | <b>0</b> | <b>100 000</b>   |
| CPX.0032270        | Furniture: Replacement T&D FY26               | 11 000            | 0        | 0                |
| CPX.0032274        | Furniture: Replacement T&D FY28               | 0                 | 0        | 100 000          |
| <b>CPX/0020424</b> | <b>Furniture &amp; Equipment: Additional</b>  | <b>11 000</b>     | <b>0</b> | <b>330 000</b>   |
| CPX.0032326        | Furniture: Additional T&D FY26                | 11 000            | 0        | 0                |
| CPX.0032328        | Furniture: Additional T&D FY28                | 0                 | 0        | 330 000          |
| <b>CPX/0031167</b> | <b>IT Equipment: Additional</b>               | <b>89 000</b>     | <b>0</b> | <b>790 000</b>   |
| CPX.0032186        | Computers: Additional T&D FY26                | 19 000            | 0        | 0                |
| CPX.0032188        | Computers: Additional T&D FY28                | 0                 | 0        | 660 000          |
| CPX.0032144        | Printers: Additional T&D FY26                 | 70 000            | 0        | 0                |
| CPX.0032148        | Printers: Additional T&D FY28                 | 0                 | 0        | 130 000          |
| <b>CPX/0031178</b> | <b>Vehicles: Additional</b>                   | <b>53 896 241</b> | <b>0</b> | <b>2 120 000</b> |
| CPX.0032125        | Vehicles: Additional T&D FY26                 | 53 896 241        | 0        | 0                |
| CPX.0032128        | Vehicles: Additional T&D FY28                 | 0                 | 0        | 2 120 000        |
| <b>CPX/0032346</b> | <b>Kitchen Equipment Additional</b>           | <b>9 000</b>      | <b>0</b> | <b>40 000</b>    |
| CPX.0032365        | Kitchen Equipment: Additional T&D FY26        | 9 000             | 0        | 0                |
| CPX.0032367        | Kitchen Equipment: Additional T&D FY28        | 0                 | 0        | 40 000           |
| <b>CPX/0032385</b> | <b>Kitchen Equipment Replacement</b>          | <b>10 000</b>     | <b>0</b> | <b>40 000</b>    |
| CPX.0032388        | Kitchen Equipment: Replacement T&D FY26       | 10 000            | 0        | 0                |
| CPX.0032392        | Kitchen Equipment: Replacement T&D FY28       | 0                 | 0        | 40 000           |
| <b>CPX/0032406</b> | <b>Vehicles: Replacement</b>                  | <b>0</b>          | <b>0</b> | <b>2 097 836</b> |
| CPX.0032410        | Vehicles: Replacement T&D FY28                | 0                 | 0        | 2 097 836        |
| <b>CPX/0035620</b> | <b>IT Equipment: Replacement</b>              | <b>170 000</b>    | <b>0</b> | <b>880 000</b>   |
| CPX.0032304        | Computers: Replacement T&D FY26               | 100 000           | 0        | 0                |
| CPX.0032306        | Computers: Replacement T&D FY28               | 0                 | 0        | 750 000          |
| CPX.0032268        | Printers: Replacement T&D FY26                | 70 000            | 0        | 0                |
| CPX.0032287        | Printers: Replacement T&D FY28                | 0                 | 0        | 130 000          |

|                      |                                                 | 2025/26          | 2026/27           | 2027/28          |
|----------------------|-------------------------------------------------|------------------|-------------------|------------------|
| <b>CPX/0035743</b>   | <b>Musical Instruments &amp; Equipment: Add</b> | <b>1 150 000</b> | <b>0</b>          | <b>0</b>         |
| CPX.0040863          | Musical Band Equipment: Additional FY26         | 470 000          | 0                 | 0                |
| CPX.0040862          | Musical Instruments: Additional FY26            | 680 000          | 0                 | 0                |
| <b>Public Safety</b> |                                                 |                  |                   |                  |
| <b>CPX/0000756</b>   | <b>Radios: Replacement</b>                      | <b>156 700</b>   | <b>156 000</b>    | <b>156 000</b>   |
| CPX.0021449          | Radios & related equipment: Repl FY26           | 156 700          | 0                 | 0                |
| CPX.0029955          | Radios & related equipment: Repl FY27           | 0                | 156 000           | 0                |
| CPX.0029956          | Radios & related equipment: Repl FY28           | 0                | 0                 | 156 000          |
| <b>CPX/0000761</b>   | <b>Building improvement</b>                     | <b>0</b>         | <b>0</b>          | <b>720 000</b>   |
| CPX.0023867          | Building improvements FY28                      | 0                | 0                 | 720 000          |
| <b>CPX/0000766</b>   | <b>Property Improvement City Wide</b>           | <b>1 458 971</b> | <b>0</b>          | <b>5 293 356</b> |
| CPX.0021577          | Property Improvement City Wide FY26             | 1 458 971        | 0                 | 0                |
| CPX.0025413          | Property Improvement City Wide FY28             | 0                | 0                 | 5 293 356        |
| <b>CPX/0000773</b>   | <b>Vehicles - Law Enforcement: Replacement</b>  | <b>5 700 000</b> | <b>5 700 000</b>  | <b>5 700 000</b> |
| CPX.0021723          | Vehicles - Law Enforcement: Repl FY26           | 5 700 000        | 0                 | 0                |
| CPX.0023865          | Vehicles - Law Enforcement: Repl FY27           | 0                | 5 700 000         | 0                |
| CPX.0023866          | Vehicles - Law Enforcement: Repl FY28           | 0                | 0                 | 5 700 000        |
| <b>CPX/0001314</b>   | <b>Radios - Law Enforcement: Additional</b>     | <b>3 550 335</b> | <b>450 000</b>    | <b>450 000</b>   |
| CPX.0021787          | Radios - Law Enforcement: Add FY26              | 3 550 335        | 0                 | 0                |
| CPX.0023836          | Radios - Law Enforcement: Add FY27              | 0                | 450 000           | 0                |
| CPX.0023838          | Radios - Law Enforcement: Add FY28              | 0                | 0                 | 450 000          |
| <b>CPX/0010290</b>   | <b>Specialised Vehicles - Traffic: Add</b>      | <b>8 000 000</b> | <b>10 000 000</b> | <b>0</b>         |
| CPX.0040880          | Specialised Vehicles - Tow Truck FY26           | 8 000 000        | 0                 | 0                |
| CPX.0040842          | Specialised Vehicles - Tow Truck FY27           | 0                | 10 000 000        | 0                |
| <b>CPX/0010793</b>   | <b>Radios - Traffic: Replacement</b>            | <b>1 900 000</b> | <b>0</b>          | <b>1 000 000</b> |
| CPX.0032112          | Radios: Replacement Traffic FY26                | 1 900 000        | 0                 | 0                |
| CPX.0039766          | Radios: Replacement Traffic FY28                | 0                | 0                 | 1 000 000        |

|                    |                                                    | 2025/26           | 2026/27        | 2027/28           |
|--------------------|----------------------------------------------------|-------------------|----------------|-------------------|
| <b>CPX/0021447</b> | <b>CCTV Equipment: Additional</b>                  | <b>0</b>          | <b>0</b>       | <b>725 000</b>    |
| CPX.0029965        | CCTV Equipment: Additional FY28                    | 0                 | 0              | 725 000           |
| <b>CPX/0029915</b> | <b>CCTV Equipment: Replacement</b>                 | <b>550 000</b>    | <b>550 000</b> | <b>950 000</b>    |
| CPX.0021450        | CCTV Equipment: Replacement FY26                   | 550 000           | 0              | 0                 |
| CPX.0029916        | CCTV Equipment: Replacement FY27                   | 0                 | 550 000        | 0                 |
| CPX.0029917        | CCTV Equipment: Replacement FY28                   | 0                 | 0              | 950 000           |
| <b>CPX/0031137</b> | <b>Radios: Additional</b>                          | <b>3 292 728</b>  | <b>0</b>       | <b>0</b>          |
| CPX.0040791        | Radios & related equipment: Add FY26               | 3 292 728         | 0              | 0                 |
| <b>CPX/0031421</b> | <b>Vehicles - Civilian Oversight: Add</b>          | <b>0</b>          | <b>0</b>       | <b>5 840 000</b>  |
| CPX.0032210        | Specialised Vehicle: Additional FY28               | 0                 | 0              | 5 840 000         |
| <b>CPX/0032285</b> | <b>Network Conversion, Extension &amp; Upgrade</b> | <b>2 000 000</b>  | <b>0</b>       | <b>20 000 000</b> |
| CPX.0032271        | CCTV Network Extension & Upgrade FY28              | 0                 | 0              | 20 000 000        |
| CPX.0032168        | Network Conversion & Upgrade FY26                  | 2 000 000         | 0              | 0                 |
| <b>CPX/0035731</b> | <b>Service Animals: Replacement</b>                | <b>645 000</b>    | <b>0</b>       | <b>950 000</b>    |
| CPX.0039856        | Horses: Replacement FY28                           | 0                 | 0              | 200 000           |
| CPX.0040871        | K9 Dogs: Replacement FY26                          | 645 000           | 0              | 0                 |
| CPX.0039853        | K9 Dogs: Replacement FY28                          | 0                 | 0              | 750 000           |
| <b>CPX/0035746</b> | <b>Building improvements</b>                       | <b>0</b>          | <b>0</b>       | <b>5 000 000</b>  |
| CPX.0039847        | MPD Animal Facility Upgrade                        | 0                 | 0              | 5 000 000         |
| <b>CPX/0039641</b> | <b>Firearms - Operational Coordination Repl</b>    | <b>330 000</b>    | <b>0</b>       | <b>0</b>          |
| CPX.0039642        | Firearms: Replacement FY26                         | 330 000           | 0              | 0                 |
| <b>CPX/0039643</b> | <b>Firearms - Operational Coordination: Add</b>    | <b>64 680</b>     | <b>0</b>       | <b>0</b>          |
| CPX.0039644        | Firearms: Additional FY26                          | 64 680            | 0              | 0                 |
| <b>CPX/0039645</b> | <b>Vehicles - Operational Coordination: Add</b>    | <b>63 833 806</b> | <b>0</b>       | <b>0</b>          |
| CPX.0039646        | Vehicles: Additional FY26                          | 63 833 806        | 0              | 0                 |
| <b>CPX/0039680</b> | <b>Vehicles - Operational Coordination: Repl</b>   | <b>925 760</b>    | <b>0</b>       | <b>0</b>          |
| CPX.0039681        | Vehicles: Replacement FY26                         | 925 760           | 0              | 0                 |

|                    |                                                | 2025/26          | 2026/27  | 2027/28           |
|--------------------|------------------------------------------------|------------------|----------|-------------------|
| <b>CPX/0039682</b> | <b>Radios - Operational Coordination: Repl</b> | <b>600 000</b>   | <b>0</b> | <b>200 000</b>    |
| CPX.0039683        | Radios: Replacement FY26                       | 600 000          | 0        | 0                 |
| CPX.0039789        | Radios: Replacement FY28                       | 0                | 0        | 200 000           |
| <b>CPX/0039687</b> | <b>Radios - Operational Coordination: Add</b>  | <b>120 000</b>   | <b>0</b> | <b>0</b>          |
| CPX.0039688        | Radios: Additional FY26                        | 120 000          | 0        | 0                 |
| <b>CPX/0039723</b> | <b>CCTV Cameras- Operational Coordin: Add</b>  | <b>70 000</b>    | <b>0</b> | <b>0</b>          |
| CPX.0039724        | CCTV Cameras: Additional FY26                  | 70 000           | 0        | 0                 |
| <b>CPX/0039844</b> | <b>MPD Specialised Vehicles: Replacement</b>   | <b>0</b>         | <b>0</b> | <b>15 000 000</b> |
| CPX.0039846        | MPD Specialised Vehicles: Repl FY28            | 0                | 0        | 15 000 000        |
| <b>CPX/0039848</b> | <b>Law Enforcement Minor Upgrades</b>          | <b>3 720 000</b> | <b>0</b> | <b>0</b>          |
| CPX.0039915        | Law Enf Facilities Minor Upgr:Build FY26       | 1 240 000        | 0        | 0                 |
| CPX.0039919        | Law Enf Facilities Minor Upgr:Civil FY26       | 1 240 000        | 0        | 0                 |
| CPX.0039917        | Law Enf Facilities Minor Upgr:Elect FY26       | 1 240 000        | 0        | 0                 |
| <b>CPX/0040818</b> | <b>Specialised Traffic Equipment: Add</b>      | <b>0</b>         | <b>0</b> | <b>650 000</b>    |
| CPX.0039938        | Specialised Equipment -Traffic: Add FY28       | 0                | 0        | 650 000           |

|                    |                                          | 2025/26          | 2026/27          | 2027/28          |
|--------------------|------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0040843</b> | <b>IT Equipment: Additional</b>          | <b>8 267 257</b> | <b>5 424 131</b> | <b>7 743 893</b> |
| CPX.0032254        | Computers - CCTV: Additional FY26        | 200 000          | 0                | 0                |
| CPX.0032255        | Computers - CCTV: Additional FY27        | 0                | 200 000          | 0                |
| CPX.0032256        | Computers - CCTV: Additional FY28        | 0                | 0                | 200 000          |
| CPX.0021484        | Computers - HQ: Additional FY26          | 30 000           | 0                | 0                |
| CPX.0023724        | Computers - HQ: Additional FY27          | 0                | 30 000           | 0                |
| CPX.0023726        | Computers - HQ: Additional FY28          | 0                | 0                | 100 000          |
| CPX.0021553        | Computers - Law Enforcement: Add FY26    | 2 026 978        | 0                | 0                |
| CPX.0023837        | Computers - Law Enforcement: Add FY27    | 0                | 310 000          | 0                |
| CPX.0023839        | Computers - Law Enforcement: Add FY28    | 0                | 0                | 150 000          |
| CPX.0039707        | Computers - Public Safety: Add FY26      | 1 174 500        | 0                | 0                |
| CPX.0039834        | Computers - Public Safety: Add FY28      | 0                | 0                | 81 000           |
| CPX.0021573        | Computers - Traffic: Additional FY26     | 199 360          | 0                | 0                |
| CPX.0025517        | Computers - Traffic: Additional FY27     | 0                | 2 200 000        | 0                |
| CPX.0025542        | Computers - Traffic: Additional FY28     | 0                | 0                | 2 000 000        |
| CPX.0039647        | Printers - CCTV: Additional FY28         | 0                | 0                | 325 000          |
| CPX.0024437        | Printers - HQ: Additional FY28           | 0                | 0                | 100 000          |
| CPX.0021546        | Printers - Law Enforcement: Add FY26     | 444 419          | 0                | 0                |
| CPX.0023897        | Printers - Law Enforcement: Add FY27     | 0                | 174 131          | 0                |
| CPX.0023922        | Printers - Law Enforcement: Add FY28     | 0                | 0                | 207 893          |
| CPX.0039700        | Printers - Public Safety: Add FY26       | 90 000           | 0                | 0                |
| CPX.0039783        | Printers - Public Safety: Add FY27       | 0                | 10 000           | 0                |
| CPX.0021610        | Printers - Traffic: Additional FY26      | 500 000          | 0                | 0                |
| CPX.0025582        | Printers - Traffic: Additional FY28      | 0                | 0                | 2 000 000        |
| CPX.0039706        | Specialised IT Equip - PublicS: Add FY26 | 92 000           | 0                | 0                |
| CPX.0032241        | Specialised IT Equipm - CCTV: Add FY26   | 2 500 000        | 0                | 0                |
| CPX.0032242        | Specialised IT Equipm - CCTV: Add FY27   | 0                | 2 500 000        | 0                |
| CPX.0032243        | Specialised IT Equipm - CCTV: Add FY28   | 0                | 0                | 2 500 000        |
| CPX.0021519        | Specialised LE IT Equipment: Add FY26    | 1 010 000        | 0                | 0                |
| CPX.0023969        | Specialised LE IT Equipment: Add FY28    | 0                | 0                | 80 000           |

|                    |                                                     | 2025/26          | 2026/27        | 2027/28          |
|--------------------|-----------------------------------------------------|------------------|----------------|------------------|
| <b>CPX/0040874</b> | <b>Furniture &amp; Office Equipment: Additional</b> | <b>1 754 352</b> | <b>929 400</b> | <b>2 594 090</b> |
| CPX.0039610        | Furniture - CCTV: Additional FY28                   | 0                | 0              | 150 000          |
| CPX.0021424        | Furniture - HQ: Additional FY26                     | 50 000           | 0              | 0                |
| CPX.0024576        | Furniture - HQ: Additional FY27                     | 0                | 50 000         | 0                |
| CPX.0024578        | Furniture - HQ: Additional FY28                     | 0                | 0              | 50 000           |
| CPX.0021772        | Furniture - Law Enforcement: Add FY26               | 33 517           | 0              | 0                |
| CPX.0023848        | Furniture - Law Enforcement: Add FY28               | 0                | 0              | 74 090           |
| CPX.0039720        | Furniture - Public Safety: Add FY26                 | 326 600          | 0              | 0                |
| CPX.0021580        | Furniture - Traffic: Additional FY26                | 826 276          | 0              | 0                |
| CPX.0025654        | Furniture - Traffic: Additional FY28                | 0                | 0              | 2 000 000        |
| CPX.0039704        | Office Equipm - Public Safety: Add FY26             | 417 000          | 0              | 0                |
| CPX.0021774        | Office Equipm -Law Enforcement: Add FY26            | 80 959           | 0              | 0                |
| CPX.0023305        | Office Equipm -Law Enforcement: Add FY27            | 0                | 759 400        | 0                |
| CPX.0023667        | Office Equipm -Law Enforcement: Add FY28            | 0                | 0              | 200 000          |
| CPX.0021425        | Office Equipment - HQ: Additional FY26              | 20 000           | 0              | 0                |
| CPX.0023733        | Office Equipment - HQ: Additional FY27              | 0                | 20 000         | 0                |
| CPX.0023738        | Office Equipment - HQ: Additional FY28              | 0                | 0              | 20 000           |
| CPX.0025596        | Office Equipment - Traffic: Add FY27                | 0                | 100 000        | 0                |
| CPX.0025598        | Office Equipment - Traffic: Add FY28                | 0                | 0              | 100 000          |

|                    |                                                   | 2025/26        | 2026/27        | 2027/28        |
|--------------------|---------------------------------------------------|----------------|----------------|----------------|
| <b>CPX/0040875</b> | <b>Furniture &amp; Office Equipment: Replacem</b> | <b>587 000</b> | <b>435 000</b> | <b>366 000</b> |
| CPX.0033873        | Furniture - CCTV: Replacement FY26                | 350 000        | 0              | 0              |
| CPX.0033874        | Furniture - CCTV: Replacement FY27                | 0              | 350 000        | 0              |
| CPX.0033876        | Furniture - CCTV: Replacement FY28                | 0              | 0              | 200 000        |
| CPX.0032204        | Furniture - Civ Oversight: Repl FY26              | 77 000         | 0              | 0              |
| CPX.0021423        | Furniture - HQ: Replacement FY26                  | 70 000         | 0              | 0              |
| CPX.0024491        | Furniture - HQ: Replacement FY27                  | 0              | 70 000         | 0              |
| CPX.0024494        | Furniture - HQ: Replacement FY28                  | 0              | 0              | 70 000         |
| CPX.0039722        | Furniture - Public Safety: Repl FY26              | 60 000         | 0              | 0              |
| CPX.0039837        | Furniture - Public Safety: Repl FY28              | 0              | 0              | 81 000         |
| CPX.0021457        | Office Equipment - HQ: Replacement FY26           | 30 000         | 0              | 0              |
| CPX.0023977        | Office Equipment - HQ: Replacement FY27           | 0              | 15 000         | 0              |
| CPX.0023979        | Office Equipment - HQ: Replacement FY28           | 0              | 0              | 15 000         |
| <b>CPX/0040876</b> | <b>Kitchen Equipment: Replacement</b>             | <b>20 000</b>  | <b>15 000</b>  | <b>15 000</b>  |
| CPX.0032335        | Kitchen Equipment - HQ: Replacement FY26          | 20 000         | 0              | 0              |
| CPX.0032338        | Kitchen Equipment - HQ: Replacement FY27          | 0              | 15 000         | 0              |
| CPX.0032420        | Kitchen Equipment - HQ: Replacement FY28          | 0              | 0              | 15 000         |

|                    |                                         | 2025/26          | 2026/27          | 2027/28          |
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| <b>CPX/0040877</b> | <b>IT Equipment: Replacement</b>        | <b>1 915 845</b> | <b>1 395 000</b> | <b>8 074 902</b> |
| CPX.0039633        | Computers - CCTV: Replacement FY26      | 160 000          | 0                | 0                |
| CPX.0039634        | Computers - CCTV: Replacement FY27      | 0                | 160 000          | 0                |
| CPX.0039563        | Computers - CCTV: Replacement FY28      | 0                | 0                | 160 000          |
| CPX.0031694        | Computers - Civ Oversight: Repl FY27    | 0                | 240 000          | 0                |
| CPX.0021483        | Computers - HQ: Replacement FY26        | 500 000          | 0                | 0                |
| CPX.0023668        | Computers - HQ: Replacement FY27        | 0                | 500 000          | 0                |
| CPX.0023700        | Computers - HQ: Replacement FY28        | 0                | 0                | 500 000          |
| CPX.0021555        | Computers - Law Enforcement: Repl FY26  | 50 000           | 0                | 0                |
| CPX.0023938        | Computers - Law Enforcement: Repl FY27  | 0                | 50 000           | 0                |
| CPX.0023939        | Computers - Law Enforcement: Repl FY28  | 0                | 0                | 50 000           |
| CPX.0039709        | Computers - Public Safety: Repl FY26    | 616 000          | 0                | 0                |
| CPX.0039831        | Computers - Public Safety: Repl FY27    | 0                | 40 000           | 0                |
| CPX.0039832        | Computers - Public Safety: Repl FY28    | 0                | 0                | 121 000          |
| CPX.0021680        | Computers - Traffic: Replacement FY26   | 299 845          | 0                | 0                |
| CPX.0039904        | Computers - Traffic: Replacement FY28   | 0                | 0                | 4 803 902        |
| CPX.0033863        | Printers - CCTV: Replacement FY26       | 100 000          | 0                | 0                |
| CPX.0033864        | Printers - CCTV: Replacement FY27       | 0                | 100 000          | 0                |
| CPX.0033865        | Printers - CCTV: Replacement FY28       | 0                | 0                | 100 000          |
| CPX.0032211        | Printers - Civ Oversight: Replacem FY27 | 0                | 100 000          | 0                |
| CPX.0021506        | Printers - HQ: Replacement FY26         | 50 000           | 0                | 0                |
| CPX.0024045        | Printers - HQ: Replacement FY27         | 0                | 50 000           | 0                |
| CPX.0024047        | Printers - HQ: Replacement FY28         | 0                | 0                | 50 000           |
| CPX.0021567        | Printers - Law Enforcement: Repl FY26   | 50 000           | 0                | 0                |
| CPX.0023986        | Printers - Law Enforcement: Repl FY27   | 0                | 75 000           | 0                |
| CPX.0023987        | Printers - Law Enforcement: Repl FY28   | 0                | 0                | 50 000           |
| CPX.0039702        | Printers - Public Safety: Repl FY26     | 90 000           | 0                | 0                |
| CPX.0039784        | Printers - Public Safety: Repl FY27     | 0                | 80 000           | 0                |
| CPX.0039787        | Printers - Public Safety: Repl FY28     | 0                | 0                | 160 000          |
| CPX.0039778        | Printers - Traffic: Replacement FY28    | 0                | 0                | 2 000 000        |
| CPX.0023983        | Specialised LE IT Equipment: Repl FY28  | 0                | 0                | 80 000           |

|                      |                                               | 2025/26          | 2026/27          | 2027/28           |
|----------------------|-----------------------------------------------|------------------|------------------|-------------------|
| <b>Fire Services</b> |                                               |                  |                  |                   |
| <b>CPX/0000724</b>   | <b>Fire Fighting Equipment: Replacement</b>   | <b>889 067</b>   | <b>977 973</b>   | <b>1 075 771</b>  |
| CPX.0017443          | Fire Fighting Equipment: Replacem FY26        | 889 067          | 0                | 0                 |
| CPX.0017444          | Fire Fighting Equipment: Replacem FY27        | 0                | 977 973          | 0                 |
| CPX.0017493          | Fire Fighting Equipment: Replacem FY28        | 0                | 0                | 1 075 771         |
| <b>CPX/0000725</b>   | <b>Hazmat Equipment: Replacement</b>          | <b>375 000</b>   | <b>412 500</b>   | <b>453 750</b>    |
| CPX.0017532          | Hazmat Equipment: Replacement FY26            | 375 000          | 0                | 0                 |
| CPX.0017536          | Hazmat Equipment: Replacement FY27            | 0                | 412 500          | 0                 |
| CPX.0017538          | Hazmat Equipment: Replacement FY28            | 0                | 0                | 453 750           |
| <b>CPX/0000726</b>   | <b>Medical Equipment: Replacement</b>         | <b>500 810</b>   | <b>220 000</b>   | <b>242 000</b>    |
| CPX.0017568          | Medical Equipment: Replacement FY26           | 500 810          | 0                | 0                 |
| CPX.0017569          | Medical Equipment: Replacement FY27           | 0                | 220 000          | 0                 |
| CPX.0017570          | Medical Equipment: Replacement FY28           | 0                | 0                | 242 000           |
| <b>CPX/0000792</b>   | <b>Furniture &amp; Equipment: Replacement</b> | <b>2 415 763</b> | <b>190 340</b>   | <b>398 231</b>    |
| CPX.0021783          | Furniture Replacement FY26                    | 2 315 763        | 0                | 0                 |
| CPX.0024485          | Furniture Replacement FY27                    | 0                | 180 340          | 0                 |
| CPX.0024514          | Furniture Replacement FY28                    | 0                | 0                | 398 231           |
| CPX.0034052          | Office Equipment: Replacement FY26            | 100 000          | 0                | 0                 |
| CPX.0039639          | Office Equipment: Replacement FY27            | 0                | 10 000           | 0                 |
| <b>CPX/0000802</b>   | <b>Fire Vehicles: Replacement</b>             | <b>5 500 000</b> | <b>6 000 000</b> | <b>10 000 000</b> |
| CPX.0034366          | Specialised Vehicles: Replacement FY26        | 5 500 000        | 0                | 0                 |
| CPX.0024793          | Specialised Vehicles: Replacement FY27        | 0                | 6 000 000        | 0                 |
| CPX.0024831          | Specialised Vehicles: Replacement FY28        | 0                | 0                | 10 000 000        |
| <b>CPX/0018842</b>   | <b>Furniture &amp; Equipment: Additional</b>  | <b>431 806</b>   | <b>44 987</b>    | <b>38 485</b>     |
| CPX.0033999          | Furniture: Additional FY26                    | 400 000          | 0                | 0                 |
| CPX.0024711          | Furniture: Additional FY27                    | 0                | 34 987           | 0                 |
| CPX.0024718          | Furniture: Additional FY28                    | 0                | 0                | 38 485            |
| CPX.0021458          | Office Equipment: Additional FY26             | 31 806           | 0                | 0                 |
| CPX.0039622          | Office Equipment: Additional FY27             | 0                | 10 000           | 0                 |

|                    |                                               | 2025/26           | 2026/27           | 2027/28           |
|--------------------|-----------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0021527</b> | <b>IT Equipment: Replacement</b>              | <b>1 060 431</b>  | <b>330 000</b>    | <b>5 783 000</b>  |
| CPX.0021551        | Computers: Replacement FY26                   | 536 431           | 0                 | 0                 |
| CPX.0024376        | Computers: Replacement FY27                   | 0                 | 165 000           | 0                 |
| CPX.0024451        | Computers: Replacement FY28                   | 0                 | 0                 | 2 181 500         |
| CPX.0024407        | IT Infrastructure & Equipment FY28            | 0                 | 0                 | 420 000           |
| CPX.0021657        | Printer: Replacement FY26                     | 524 000           | 0                 | 0                 |
| CPX.0024374        | Printer: Replacement FY27                     | 0                 | 165 000           | 0                 |
| CPX.0024377        | Printer: Replacement FY28                     | 0                 | 0                 | 181 500           |
| CPX.0035826        | Replacement of Video Wall FY28                | 0                 | 0                 | 3 000 000         |
| <b>CPX/0025331</b> | <b>Building improvements on Fire Stations</b> | <b>8 000 000</b>  | <b>7 000 000</b>  | <b>9 000 000</b>  |
| CPX.0025333        | Constantia Fire Station Upgrade               | 2 000 000         | 7 000 000         | 9 000 000         |
| CPX.0032665        | Kommetjie Fire Station Upgrade                | 5 000 000         | 0                 | 0                 |
| CPX.0025334        | Somerset West Fire Station Upgrade            | 1 000 000         | 0                 | 0                 |
| <b>CPX/0033472</b> | <b>CCTV Cameras - Replacement</b>             | <b>2 000 000</b>  | <b>0</b>          | <b>0</b>          |
| CPX.0034054        | CCTV Cameras: Replacement FY26                | 2 000 000         | 0                 | 0                 |
| <b>CPX/0039807</b> | <b>Fire Facilities Minor Upgrades</b>         | <b>12 000 000</b> | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0039813        | Fire Facilities Minor Upgr: Build FY26        | 3 000 000         | 0                 | 0                 |
| CPX.0039840        | Fire Facilities Minor Upgr: Build FY27        | 0                 | 2 500 000         | 0                 |
| CPX.0039825        | Fire Facilities Minor Upgr: Build FY28        | 0                 | 0                 | 2 500 000         |
| CPX.0039818        | Fire Facilities Minor Upgr: Civil FY26        | 3 000 000         | 0                 | 0                 |
| CPX.0039842        | Fire Facilities Minor Upgr: Civil FY27        | 0                 | 2 500 000         | 0                 |
| CPX.0039870        | Fire Facilities Minor Upgr: Civil FY28        | 0                 | 0                 | 2 500 000         |
| CPX.0039817        | Fire Facilities Minor Upgr: Elect FY26        | 3 000 000         | 0                 | 0                 |
| CPX.0039841        | Fire Facilities Minor Upgr: Elect FY27        | 0                 | 2 500 000         | 0                 |
| CPX.0039829        | Fire Facilities Minor Upgr: Elect FY28        | 0                 | 0                 | 2 500 000         |
| CPX.0039819        | Fire Facilities Minor Upgr: Fencing FY26      | 3 000 000         | 0                 | 0                 |
| CPX.0039843        | Fire Facilities Minor Upgr: Fencing FY27      | 0                 | 2 500 000         | 0                 |
| CPX.0039871        | Fire Facilities Minor Upgr: Fencing FY28      | 0                 | 0                 | 2 500 000         |

|                                               |                                              | 2025/26          | 2026/27          | 2027/28          |
|-----------------------------------------------|----------------------------------------------|------------------|------------------|------------------|
| <b>Disaster Management Risk Centre</b>        |                                              |                  |                  |                  |
| <b>CPX/0000786</b>                            | <b>IT Related Equipment: Additional</b>      | <b>0</b>         | <b>0</b>         | <b>1 000 000</b> |
| CPX.0025734                                   | Digital Backend Upgrade Alternate DOC        | 0                | 0                | 1 000 000        |
| <b>CPX/0000804</b>                            | <b>DisMan Centre Additions/Alterations</b>   | <b>4 559 555</b> | <b>3 000 000</b> | <b>758 387</b>   |
| CPX.0025738                                   | Area Office expansion: North                 | 2 000 000        | 3 000 000        | 0                |
| CPX.0021522                                   | Disaster Managm Facilities: Upgrade FY26     | 2 559 555        | 0                | 0                |
| CPX.0025379                                   | Disaster Managm Facilities: Upgrade FY28     | 0                | 0                | 758 387          |
| <b>CPX/0000805</b>                            | <b>Vehicles (Volunteers): Additional</b>     | <b>375 000</b>   | <b>375 000</b>   | <b>400 000</b>   |
| CPX.0021521                                   | Vehicles (Volunteers): Additional FY26       | 375 000          | 0                | 0                |
| CPX.0025703                                   | Vehicles (Volunteers): Additional FY27       | 0                | 375 000          | 0                |
| CPX.0025707                                   | Vehicles (Volunteers): Additional FY28       | 0                | 0                | 400 000          |
| <b>CPX/0018998</b>                            | <b>Furniture &amp; Equipment: Additional</b> | <b>85 000</b>    | <b>84 700</b>    | <b>95 000</b>    |
| CPX.0021524                                   | Furniture: Additional FY26                   | 35 000           | 0                | 0                |
| CPX.0025521                                   | Furniture: Additional FY27                   | 0                | 34 700           | 0                |
| CPX.0025565                                   | Furniture: Additional FY28                   | 0                | 0                | 40 000           |
| CPX.0021523                                   | Office Equipment: Additional FY26            | 50 000           | 0                | 0                |
| CPX.0025351                                   | Office Equipment: Additional FY27            | 0                | 50 000           | 0                |
| CPX.0025355                                   | Office Equipment: Additional FY28            | 0                | 0                | 55 000           |
| <b>CPX/0021525</b>                            | <b>IT Equipment: Replacement</b>             | <b>370 000</b>   | <b>370 000</b>   | <b>600 000</b>   |
| CPX.0021591                                   | Computers: Replacement FY26                  | 300 000          | 0                | 0                |
| CPX.0025276                                   | Computers: Replacement FY27                  | 0                | 300 000          | 0                |
| CPX.0025358                                   | Computers: Replacement FY28                  | 0                | 0                | 300 000          |
| CPX.0021626                                   | Printers: Replacement FY26                   | 70 000           | 0                | 0                |
| CPX.0025360                                   | Printers: Replacement FY27                   | 0                | 70 000           | 0                |
| CPX.0025492                                   | Printers: Replacement FY28                   | 0                | 0                | 300 000          |
| <b>Public Emergency Communications Centre</b> |                                              |                  |                  |                  |
| <b>CPX/0000338</b>                            | <b>Communication System</b>                  | <b>515 319</b>   | <b>0</b>         | <b>1 150 000</b> |
| CPX.0021781                                   | Communication System FY26                    | 515 319          | 0                | 0                |
| CPX.0025085                                   | Communication System FY28                    | 0                | 0                | 1 150 000        |

|                    |                                                 | 2025/26          | 2026/27          | 2027/28          |
|--------------------|-------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0000339</b> | <b>Communication Centre Equipment: Replacem</b> | <b>350 000</b>   | <b>0</b>         | <b>0</b>         |
| CPX.0021441        | Communication Centre Equip: Replace FY26        | 350 000          | 0                | 0                |
| <b>CPX/0019084</b> | <b>Furniture &amp; Equipment: Replacement</b>   | <b>108 097</b>   | <b>126 000</b>   | <b>126 000</b>   |
| CPX.0021442        | Furniture: Replacement FY26                     | 108 097          | 0                | 0                |
| CPX.0025289        | Furniture: Replacement FY27                     | 0                | 126 000          | 0                |
| CPX.0025301        | Furniture: Replacement FY28                     | 0                | 0                | 66 000           |
| CPX.0025315        | Office Equipment: Replacement FY28              | 0                | 0                | 60 000           |
| <b>CPX/0021502</b> | <b>IT Equipment: Replacement</b>                | <b>625 553</b>   | <b>876 000</b>   | <b>350 000</b>   |
| CPX.0021556        | Computers: Replacement FY26                     | 525 553          | 0                | 0                |
| CPX.0025186        | Computers: Replacement FY27                     | 0                | 750 000          | 0                |
| CPX.0025210        | Computers: Replacement FY28                     | 0                | 0                | 350 000          |
| CPX.0021559        | Printers: Replacement FY26                      | 100 000          | 0                | 0                |
| CPX.0025323        | Printers: Replacement FY27                      | 0                | 126 000          | 0                |
| <b>Events</b>      |                                                 |                  |                  |                  |
| <b>CPX/0007367</b> | <b>IT Equipment: Additional</b>                 | <b>230 000</b>   | <b>700 000</b>   | <b>750 000</b>   |
| CPX.0021597        | Computers: Additional FY26                      | 90 000           | 0                | 0                |
| CPX.0021701        | Computers: Additional FY27                      | 0                | 100 000          | 0                |
| CPX.0024323        | Computers: Additional FY28                      | 0                | 0                | 250 000          |
| CPX.0021611        | Printers: Additional FY26                       | 140 000          | 0                | 0                |
| CPX.0025362        | Printers: Additional FY28                       | 0                | 0                | 200 000          |
| CPX.0024895        | Specialised IT Equipment: Addition FY27         | 0                | 600 000          | 0                |
| CPX.0024937        | Specialised IT Equipment: Addition FY28         | 0                | 0                | 300 000          |
| <b>CPX/0010099</b> | <b>Vehicles: Additional</b>                     | <b>1 600 000</b> | <b>1 500 000</b> | <b>1 250 000</b> |
| CPX.0036737        | Vehicles: Additional FY26                       | 1 600 000        | 0                | 0                |
| CPX.0025004        | Vehicles: Additional FY27                       | 0                | 1 500 000        | 0                |
| CPX.0025032        | Vehicles: Additional FY28                       | 0                | 0                | 1 250 000        |

|                    |                                                     | 2025/26        | 2026/27        | 2027/28        |
|--------------------|-----------------------------------------------------|----------------|----------------|----------------|
| <b>CPX/0015272</b> | <b>IT Equipment: Replacement</b>                    | <b>225 000</b> | <b>307 000</b> | <b>400 000</b> |
| CPX.0021576        | Computers: Replacement FY26                         | 225 000        | 0              | 0              |
| CPX.0025453        | Computers: Replacement FY27                         | 0              | 82 000         | 0              |
| CPX.0025500        | Computers: Replacement FY28                         | 0              | 0              | 75 000         |
| CPX.0025106        | Printers: Replacement FY27                          | 0              | 150 000        | 0              |
| CPX.0025108        | Printers: Replacement FY28                          | 0              | 0              | 175 000        |
| CPX.0025018        | Specialised IT Equipment: Repl FY27                 | 0              | 75 000         | 0              |
| CPX.0025040        | Specialised IT Equipment: Repl FY28                 | 0              | 0              | 150 000        |
| <b>CPX/0015275</b> | <b>Furniture &amp; Office Equipment: Replacem</b>   | <b>135 000</b> | <b>115 000</b> | <b>240 000</b> |
| CPX.0021596        | Furniture: Replacement FY26                         | 50 000         | 0              | 0              |
| CPX.0024805        | Furniture: Replacement FY28                         | 0              | 0              | 75 000         |
| CPX.0029108        | Office Equipment: Replacement FY26                  | 85 000         | 0              | 0              |
| CPX.0029109        | Office Equipment: Replacement FY27                  | 0              | 115 000        | 0              |
| CPX.0029262        | Office Equipment: Replacement FY28                  | 0              | 0              | 165 000        |
| <b>CPX/0018928</b> | <b>Furniture &amp; Office Equipment: Additional</b> | <b>199 500</b> | <b>365 000</b> | <b>340 000</b> |
| CPX.0021584        | Furniture: Additional FY26                          | 60 000         | 0              | 0              |
| CPX.0024373        | Furniture: Additional FY27                          | 0              | 150 000        | 0              |
| CPX.0024535        | Furniture: Additional FY28                          | 0              | 0              | 100 000        |
| CPX.0029279        | Office Equipment: Additional FY26                   | 139 500        | 0              | 0              |
| CPX.0029293        | Office Equipment: Additional FY27                   | 0              | 215 000        | 0              |
| CPX.0029298        | Office Equipment: Additional FY28                   | 0              | 0              | 240 000        |
| <b>CPX/0031389</b> | <b>Radios: Additional</b>                           | <b>0</b>       | <b>50 000</b>  | <b>50 000</b>  |
| CPX.0036631        | Radios: Additional FY27                             | 0              | 50 000         | 0              |
| CPX.0036632        | Radios: Additional FY28                             | 0              | 0              | 50 000         |
| <b>CPX/0031990</b> | <b>Radios: Replacement</b>                          | <b>40 000</b>  | <b>0</b>       | <b>60 000</b>  |
| CPX.0032040        | Radios: Replacement FY26                            | 40 000         | 0              | 0              |
| CPX.0039479        | Radios: Replacement FY28                            | 0              | 0              | 60 000         |

|                                            |                                                | 2025/26           | 2026/27          | 2027/28          |
|--------------------------------------------|------------------------------------------------|-------------------|------------------|------------------|
| <b>CPX/0040814</b>                         | <b>Kitchen Equipment: Replacement</b>          | <b>15 000</b>     | <b>10 000</b>    | <b>10 000</b>    |
| CPX.0029673                                | Kitchen Equipment: Replacement FY26            | 15 000            | 0                | 0                |
| CPX.0029674                                | Kitchen Equipment: Replacement FY27            | 0                 | 10 000           | 0                |
| CPX.0029675                                | Kitchen Equipment: Replacement FY28            | 0                 | 0                | 10 000           |
| <b>CPX/0040815</b>                         | <b>Kitchen Equipment: Additional</b>           | <b>0</b>          | <b>10 000</b>    | <b>10 000</b>    |
| CPX.0029482                                | Kitchen Equipment: Additional FY27             | 0                 | 10 000           | 0                |
| CPX.0029486                                | Kitchen Equipment: Additional FY28             | 0                 | 0                | 10 000           |
| <b>Emergency Policing Incident Control</b> |                                                |                   |                  |                  |
| <b>CPX/0026014</b>                         | <b>Digital Evidence: Additional - EPIC</b>     | <b>4 000 000</b>  | <b>0</b>         | <b>0</b>         |
| CPX.0026227                                | Digital Evidence: Additional FY26              | 4 000 000         | 0                | 0                |
| <b>CPX/0026271</b>                         | <b>Vehicles: Additional - EPIC</b>             | <b>0</b>          | <b>0</b>         | <b>536 038</b>   |
| CPX.0026225                                | Vehicles: Additional FY28                      | 0                 | 0                | 536 038          |
| <b>CPX/0030792</b>                         | <b>Safety &amp; Security Drone Programme</b>   | <b>3 800 000</b>  | <b>0</b>         | <b>3 000 000</b> |
| CPX.0031435                                | Additional RPAS Hardware & Software FY26       | 3 800 000         | 0                | 0                |
| CPX.0038567                                | Additional RPAS Hardware & Software FY28       | 0                 | 0                | 3 000 000        |
| <b>CPX/0030848</b>                         | <b>EPIC Devices: Additional</b>                | <b>29 185 174</b> | <b>3 183 469</b> | <b>4 276 282</b> |
| CPX.0026144                                | EPIC Portable Printers: Add FY26               | 27 310 454        | 0                | 0                |
| CPX.0031687                                | EPIC Portable Printers: Add FY27               | 0                 | 1 215 506        | 0                |
| CPX.0031689                                | EPIC Portable Printers: Add FY28               | 0                 | 0                | 1 276 282        |
| CPX.0031673                                | Handheld Mobile EPIC Devices: Add FY26         | 1 874 720         | 0                | 0                |
| CPX.0031677                                | Handheld Mobile EPIC Devices: Add FY27         | 0                 | 1 967 963        | 0                |
| CPX.0026086                                | Handheld Mobile EPIC Devices: Add FY28         | 0                 | 0                | 3 000 000        |
| <b>CPX/0031580</b>                         | <b>Specialised Vehicles - EPIC: Additional</b> | <b>0</b>          | <b>924 000</b>   | <b>0</b>         |
| CPX.0031584                                | Specialised Vehicles: Additional FY27          | 0                 | 924 000          | 0                |

|                    |                                                     | 2025/26          | 2026/27           | 2027/28           |
|--------------------|-----------------------------------------------------|------------------|-------------------|-------------------|
| <b>CPX/0031711</b> | <b>EPIC Devices: Replacement</b>                    | <b>5 000 000</b> | <b>27 072 403</b> | <b>62 831 199</b> |
| CPX.0031715        | EPIC Portable Printers: Repl FY26                   | 5 000 000        | 0                 | 0                 |
| CPX.0031714        | EPIC Portable Printers: Repl FY27                   | 0                | 7 146 494         | 0                 |
| CPX.0031716        | EPIC Portable Printers: Repl FY28                   | 0                | 0                 | 34 625 376        |
| CPX.0031722        | Handheld Mobile EPIC Devices: Repl FY27             | 0                | 19 925 909        | 0                 |
| CPX.0031723        | Handheld Mobile EPIC Devices: Repl FY28             | 0                | 0                 | 28 205 823        |
| <b>CPX/0032171</b> | <b>EPIC - IT Equipment: Replacement</b>             | <b>0</b>         | <b>200 000</b>    | <b>362 250</b>    |
| CPX.0032220        | EPIC IT Equipment - Replace FY27                    | 0                | 200 000           | 0                 |
| CPX.0032221        | EPIC IT Equipment - Replace FY28                    | 0                | 0                 | 362 250           |
| <b>CPX/0032234</b> | <b>EPIC Printers - Additional</b>                   | <b>0</b>         | <b>80 000</b>     | <b>0</b>          |
| CPX.0039588        | EPIC Office Printer: Add FY27                       | 0                | 80 000            | 0                 |
| <b>CPX/0032236</b> | <b>EPIC Printers - Replacement</b>                  | <b>0</b>         | <b>45 000</b>     | <b>0</b>          |
| CPX.0039589        | EPIC Office Printer: Replacement FY27               | 0                | 45 000            | 0                 |
| <b>CPX/0034575</b> | <b>EPIC Infrastructure &amp; Hardware: Replacem</b> | <b>5 000 000</b> | <b>0</b>          | <b>6 050 000</b>  |
| CPX.0032062        | EPIC Infrastructure & Hardware:Repl FY26            | 5 000 000        | 0                 | 0                 |
| CPX.0032063        | EPIC Infrastructure & Hardware:Repl FY28            | 0                | 0                 | 6 050 000         |
| <b>CPX/0034576</b> | <b>EPIC Infrastructure &amp; Hardware: Add</b>      | <b>1 000 000</b> | <b>0</b>          | <b>0</b>          |
| CPX.0039587        | EPIC Infrastructure & Hardware: Add FY26            | 1 000 000        | 0                 | 0                 |
| <b>CPX/0035185</b> | <b>EPIC - Furniture &amp; Equipment: Additional</b> | <b>50 000</b>    | <b>110 250</b>    | <b>115 763</b>    |
| CPX.0026112        | Office Equipment: Additional FY26                   | 25 000           | 0                 | 0                 |
| CPX.0032227        | Office Furniture: Additional FY26                   | 25 000           | 0                 | 0                 |
| CPX.0032228        | Office Furniture: Additional FY27                   | 0                | 110 250           | 0                 |
| CPX.0032229        | Office Furniture: Additional FY28                   | 0                | 0                 | 115 763           |
| <b>CPX/0035186</b> | <b>EPIC - Furniture &amp; Equipment: Replacem</b>   | <b>25 000</b>    | <b>50 000</b>     | <b>50 000</b>     |
| CPX.0026064        | Office Furniture: Replacement FY26                  | 25 000           | 0                 | 0                 |
| CPX.0026065        | Office Furniture: Replacement FY27                  | 0                | 50 000            | 0                 |
| CPX.0026066        | Office Furniture: Replacement FY28                  | 0                | 0                 | 50 000            |

|                             |                                                     | 2025/26          | 2026/27          | 2027/28          |
|-----------------------------|-----------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0035188</b>          | <b>EPIC - IT Equipment: Additional</b>              | <b>330 750</b>   | <b>0</b>         | <b>0</b>         |
| CPX.0025934                 | Computers: Additional FY26                          | 330 750          | 0                | 0                |
| <b>CPX/0038932</b>          | <b>S&amp;S Drone Programme: Replacement</b>         | <b>0</b>         | <b>1 000 000</b> | <b>0</b>         |
| CPX.0038933                 | RPAS Hardware & Software: Repl FY27                 | 0                | 1 000 000        | 0                |
| <b>Human Settlements</b>    |                                                     |                  |                  |                  |
| <b>Support Services: HS</b> |                                                     |                  |                  |                  |
| <b>CPX/0000794</b>          | <b>Housing contingency - Insurance</b>              | <b>0</b>         | <b>100 000</b>   | <b>100 000</b>   |
| CPX.0034534                 | Housing contingency - Insurance FY27                | 0                | 100 000          | 0                |
| CPX.0034535                 | Housing contingency - Insurance FY28                | 0                | 0                | 100 000          |
| <b>CPX/0017524</b>          | <b>Furniture &amp; Office Equipment: Additional</b> | <b>1 000 000</b> | <b>1 050 000</b> | <b>1 320 000</b> |
| CPX.0033958                 | Furniture: Additional FY26                          | 750 000          | 200 000          | 0                |
| CPX.0034690                 | Furniture: Additional FY27                          | 0                | 550 000          | 0                |
| CPX.0034691                 | Furniture: Additional FY28                          | 0                | 0                | 770 000          |
| CPX.0033990                 | Office Equipment: Additional FY26                   | 250 000          | 0                | 0                |
| CPX.0034483                 | Office Equipment: Additional FY27                   | 0                | 300 000          | 0                |
| CPX.0034484                 | Office Equipment: Additional FY28                   | 0                | 0                | 550 000          |
| <b>CPX/0017581</b>          | <b>Computer Equipment Replacement</b>               | <b>982 000</b>   | <b>1 064 000</b> | <b>1 114 000</b> |
| CPX.0033957                 | Computer Equipment: Replacement FY26                | 704 000          | 0                | 0                |
| CPX.0034550                 | Computer Equipment: Replacement FY27                | 0                | 784 000          | 0                |
| CPX.0034551                 | Computer Equipment: Replacement FY28                | 0                | 0                | 834 000          |
| CPX.0033993                 | Printers: Replacement FY26                          | 278 000          | 0                | 0                |
| CPX.0034673                 | Printers: Replacement FY27                          | 0                | 280 000          | 0                |
| CPX.0034674                 | Printers: Replacement FY28                          | 0                | 0                | 280 000          |

|                    |                                                   | 2025/26           | 2026/27          | 2027/28          |
|--------------------|---------------------------------------------------|-------------------|------------------|------------------|
| <b>CPX/0017582</b> | <b>Computer Equipment Additional</b>              | <b>1 098 000</b>  | <b>1 080 000</b> | <b>1 080 000</b> |
| CPX.0033956        | Computer Equipment: Additional FY26               | 820 000           | 0                | 0                |
| CPX.0034502        | Computer Equipment: Additional FY27               | 0                 | 800 000          | 0                |
| CPX.0034503        | Computer Equipment: Additional FY28               | 0                 | 0                | 800 000          |
| CPX.0033992        | Printers: Additional FY26                         | 278 000           | 0                | 0                |
| CPX.0034669        | Printers: Additional FY27                         | 0                 | 280 000          | 0                |
| CPX.0034670        | Printers: Additional FY28                         | 0                 | 0                | 280 000          |
| <b>CPX/0017584</b> | <b>Human Settlements Contingency Provisions</b>   | <b>17 359 612</b> | <b>500 000</b>   | <b>500 000</b>   |
| CPX.0034027        | Housing Contingency - Insurance FY26              | 600 000           | 0                | 0                |
| CPX.0034563        | Housing Contingency - Insurance FY27              | 0                 | 500 000          | 0                |
| CPX.0034564        | Housing Contingency - Insurance FY28              | 0                 | 0                | 500 000          |
| CPX.0040882        | HS Contractual Contingency Prov FY26              | 16 759 612        | 0                | 0                |
| <b>CPX/0018779</b> | <b>Furniture &amp; Office Equipment: Replacem</b> | <b>700 000</b>    | <b>700 000</b>   | <b>600 000</b>   |
| CPX.0033959        | Furniture: Replacement FY26                       | 550 000           | 0                | 0                |
| CPX.0034450        | Furniture: Replacement FY27                       | 0                 | 550 000          | 0                |
| CPX.0034452        | Furniture: Replacement FY28                       | 0                 | 0                | 550 000          |
| CPX.0033991        | Office Equipment: Replacement FY26                | 150 000           | 0                | 0                |
| CPX.0034518        | Office Equipment: Replacement FY27                | 0                 | 150 000          | 0                |
| CPX.0034519        | Office Equipment: Replacement FY28                | 0                 | 0                | 50 000           |
| <b>CPX/0034126</b> | <b>Fleet Additional</b>                           | <b>2 000 000</b>  | <b>2 000 000</b> | <b>2 000 000</b> |
| CPX.0034130        | Vehicles: Additional FY26                         | 2 000 000         | 0                | 0                |
| CPX.0034610        | Vehicles: Additional FY27                         | 0                 | 2 000 000        | 0                |
| CPX.0034612        | Vehicles: Additional FY28                         | 0                 | 0                | 2 000 000        |

|                             |                                                 | 2025/26           | 2026/27           | 2027/28           |
|-----------------------------|-------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Informal Settlements</b> |                                                 |                   |                   |                   |
| <b>CPX/0000770</b>          | <b>Urbanisation: Backyards/Infrm Settl Upgr</b> | <b>83 975 000</b> | <b>40 465 382</b> | <b>28 500 000</b> |
| CPX.0039446                 | Inf Settlm Upgr: BM Section 2                   | 4 800 000         | 0                 | 0                 |
| CPX.0039495                 | Inf Settlm Upgr: Botfontein Farms               | 11 000 000        | 3 000 000         | 0                 |
| CPX.0039496                 | Inf Settlm Upgr: Doornbach                      | 0                 | 0                 | 2 500 000         |
| CPX.0022263                 | Inf Settlm Upgr: Kampies, Philippi              | 8 000 000         | 9 715 382         | 0                 |
| CPX.0039443                 | Inf Settlm Upgr: Klipheuwel                     | 4 500 000         | 6 500 000         | 0                 |
| CPX.0039498                 | Inf Settlm Upgr: Monwood                        | 8 000 000         | 3 500 000         | 0                 |
| CPX.0039499                 | Inf Settlm Upgr: Overcome Heights               | 10 000 000        | 3 000 000         | 15 000 000        |
| CPX.0039447                 | Inf Settlm Upgr: Robben Eiland                  | 1 000 000         | 500 000           | 5 000 000         |
| CPX.0039448                 | Inf Settlm Upgr: Sir Lowry's                    | 800 000           | 5 000 000         | 5 000 000         |
| CPX.0039524                 | Inf Settlm Upgr: Tygerberg Racepark             | 4 875 000         | 0                 | 0                 |
| CPX.0039492                 | Inf Settlm Upgr: Victoria Mxenge                | 5 000 000         | 3 000 000         | 1 000 000         |
| CPX.0022267                 | Inf Settlm Upgr: Military Heights-Retrea        | 10 000 000        | 0                 | 0                 |
| CPX.0022266                 | Inf Settlm Upgr: Village Heights Retreat        | 16 000 000        | 6 250 000         | 0                 |
| <b>CPX/0010142</b>          | <b>Housing contingency - Insurance</b>          | <b>100 000</b>    | <b>500 000</b>    | <b>500 000</b>    |
| CPX.0034009                 | Housing contingency - Insurance FY26            | 100 000           | 0                 | 0                 |
| CPX.0035510                 | Housing contingency - Insurance FY27            | 0                 | 500 000           | 0                 |
| CPX.0035535                 | Housing contingency - Insurance FY28            | 0                 | 0                 | 500 000           |

|                    |                                                    | 2025/26           | 2026/27           | 2027/28           |
|--------------------|----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0018672</b> | <b>BY Prgrmme &amp; Water Mangement Dispensing</b> | <b>24 000 000</b> | <b>42 020 000</b> | <b>46 222 000</b> |
| CPX.0036810        | Backyarder Programme - Central FY26                | 3 000 000         | 0                 | 0                 |
| CPX.0036814        | Backyarder Programme - Central FY27                | 0                 | 6 875 000         | 0                 |
| CPX.0038827        | Backyarder Programme - Central FY28                | 0                 | 0                 | 7 562 500         |
| CPX.0036811        | Backyarder Programme - East FY26                   | 3 000 000         | 0                 | 0                 |
| CPX.0036815        | Backyarder Programme - East FY27                   | 0                 | 6 875 000         | 0                 |
| CPX.0038828        | Backyarder Programme - East FY28                   | 0                 | 0                 | 7 562 500         |
| CPX.0036800        | Backyarder Programme - North FY26                  | 3 000 000         | 0                 | 0                 |
| CPX.0036812        | Backyarder Programme - North FY27                  | 0                 | 6 875 000         | 0                 |
| CPX.0038829        | Backyarder Programme - North FY28                  | 0                 | 0                 | 7 562 500         |
| CPX.0036801        | Backyarder Programme - South FY26                  | 3 000 000         | 0                 | 0                 |
| CPX.0036813        | Backyarder Programme - South FY27                  | 0                 | 6 875 000         | 0                 |
| CPX.0038910        | Backyarder Programme - South FY28                  | 0                 | 0                 | 7 562 500         |
| CPX.0036793        | Water Managem Dispensing - Central FY26            | 3 000 000         | 0                 | 0                 |
| CPX.0036804        | Water Managem Dispensing - Central FY27            | 0                 | 3 630 000         | 0                 |
| CPX.0038886        | Water Managem Dispensing - Central FY28            | 0                 | 0                 | 3 993 000         |
| CPX.0036797        | Water Managem Dispensing - East FY26               | 3 000 000         | 0                 | 0                 |
| CPX.0036805        | Water Managem Dispensing - East FY27               | 0                 | 3 630 000         | 0                 |
| CPX.0038887        | Water Managem Dispensing - East FY28               | 0                 | 0                 | 3 993 000         |
| CPX.0036739        | Water Managem Dispensing - North FY26              | 3 000 000         | 0                 | 0                 |
| CPX.0036802        | Water Managem Dispensing - North FY27              | 0                 | 3 630 000         | 0                 |
| CPX.0038888        | Water Managem Dispensing - North FY28              | 0                 | 0                 | 3 993 000         |
| CPX.0036790        | Water Managem Dispensing - South FY26              | 3 000 000         | 0                 | 0                 |
| CPX.0036803        | Water Managem Dispensing - South FY27              | 0                 | 3 630 000         | 0                 |
| CPX.0038889        | Water Managem Dispensing - South FY28              | 0                 | 0                 | 3 993 000         |
| <b>CPX/0029292</b> | <b>Informal Settlements Trunking Radios</b>        | <b>50 000</b>     | <b>30 000</b>     | <b>50 000</b>     |
| CPX.0033986        | Trunking Radios: Additional FY26                   | 50 000            | 0                 | 0                 |
| CPX.0035425        | Trunking Radios: Additional FY27                   | 0                 | 30 000            | 0                 |
| CPX.0035426        | Trunking Radios: Additional FY28                   | 0                 | 0                 | 50 000            |
| <b>CPX/0035905</b> | <b>Inf Settle Upgr: Adhoc &amp; Emergency</b>      | <b>14 800 000</b> | <b>37 490 000</b> | <b>32 730 000</b> |
| CPX.0032658        | Inf Settle Upgr: Adhoc & Emergency FY26            | 14 800 000        | 37 490 000        | 32 730 000        |

|                       |                                              | 2025/26           | 2026/27           | 2027/28            |
|-----------------------|----------------------------------------------|-------------------|-------------------|--------------------|
| <b>CPX/0039623</b>    | <b>Informal Settlements Routine Upgrades</b> | <b>63 137 809</b> | <b>96 771 717</b> | <b>107 849 230</b> |
| CPX.0035986           | Informal Settlement Upgr - Central FY26      | 16 803 202        | 0                 | 0                  |
| CPX.0036010           | Informal Settlement Upgr - Central FY27      | 0                 | 24 192 929        | 0                  |
| CPX.0036042           | Informal Settlement Upgr - Central FY28      | 0                 | 0                 | 26 962 307         |
| CPX.0035987           | Informal Settlement Upgr - East FY26         | 16 803 203        | 0                 | 0                  |
| CPX.0036011           | Informal Settlement Upgr - East FY27         | 0                 | 24 192 929        | 0                  |
| CPX.0036043           | Informal Settlement Upgr - East FY28         | 0                 | 0                 | 26 962 308         |
| CPX.0035984           | Informal Settlement Upgr - North FY26        | 17 265 702        | 0                 | 0                  |
| CPX.0036008           | Informal Settlement Upgr - North FY27        | 0                 | 24 192 929        | 0                  |
| CPX.0036040           | Informal Settlement Upgr - North FY28        | 0                 | 0                 | 26 962 307         |
| CPX.0035985           | Informal Settlement Upgr - South FY26        | 12 265 702        | 0                 | 0                  |
| CPX.0036009           | Informal Settlement Upgr - South FY27        | 0                 | 24 192 930        | 0                  |
| CPX.0036041           | Informal Settlement Upgr - South FY28        | 0                 | 0                 | 26 962 308         |
| <b>Public Housing</b> |                                              |                   |                   |                    |
| <b>CPX/0000808</b>    | <b>Major Upgrading of Depots</b>             | <b>3 258 000</b>  | <b>3 258 000</b>  | <b>2 458 000</b>   |
| CPX.0033962           | Major Upgrading of Depots - Central FY26     | 1 000 000         | 0                 | 0                  |
| CPX.0034642           | Major Upgrading of Depots - Central FY27     | 0                 | 1 000 000         | 0                  |
| CPX.0034643           | Major Upgrading of Depots - Central FY28     | 0                 | 0                 | 700 000            |
| CPX.0033963           | Major Upgrading of Depots - East FY26        | 1 000 000         | 0                 | 0                  |
| CPX.0035045           | Major Upgrading of Depots - East FY27        | 0                 | 1 000 000         | 0                  |
| CPX.0035046           | Major Upgrading of Depots - East FY28        | 0                 | 0                 | 500 000            |
| CPX.0033964           | Major Upgrading of Depots - North FY26       | 500 000           | 0                 | 0                  |
| CPX.0034649           | Major Upgrading of Depots - North FY27       | 0                 | 500 000           | 0                  |
| CPX.0034650           | Major Upgrading of Depots - North FY28       | 0                 | 0                 | 500 000            |
| CPX.0033965           | Major Upgrading of Depots - South FY26       | 758 000           | 0                 | 0                  |
| CPX.0034787           | Major Upgrading of Depots - South FY27       | 0                 | 758 000           | 0                  |
| CPX.0034788           | Major Upgrading of Depots - South FY28       | 0                 | 0                 | 758 000            |

|                    |                                               | 2025/26            | 2026/27           | 2027/28           |
|--------------------|-----------------------------------------------|--------------------|-------------------|-------------------|
| <b>CPX/0000809</b> | <b>Major Upgrading of Offices</b>             | <b>3 758 000</b>   | <b>3 058 000</b>  | <b>1 958 000</b>  |
| CPX.0033966        | Major Upgrading of Offices -Central FY26      | 3 758 000          | 0                 | 0                 |
| CPX.0035223        | Major Upgrading of Offices -Central FY27      | 0                  | 3 058 000         | 0                 |
| CPX.0035224        | Major Upgrading of Offices -Central FY28      | 0                  | 0                 | 1 958 000         |
| <b>CPX/0000824</b> | <b>Plant &amp; Equipment - Additional</b>     | <b>50 000</b>      | <b>50 000</b>     | <b>50 000</b>     |
| CPX.0022434        | Plant & Equipment: Additional FY26            | 50 000             | 0                 | 0                 |
| CPX.0022475        | Plant & Equipment: Additional FY27            | 0                  | 50 000            | 0                 |
| CPX.0022411        | Plant & Equipment: Additional FY28            | 0                  | 0                 | 50 000            |
| <b>CPX/0020004</b> | <b>Asset Upgrade - Routine Prog - Central</b> | <b>103 265 000</b> | <b>36 307 780</b> | <b>10 427 220</b> |
| CPX.0022354        | Area Central - Ext (Fencing) FY26             | 2 000 000          | 0                 | 0                 |
| CPX.0022356        | Area Central - Ext (Roofing) FY26             | 21 595 000         | 0                 | 0                 |
| CPX.0022480        | Area Central - Ext (Roofing) FY27             | 0                  | 9 557 780         | 0                 |
| CPX.0022323        | Area Central - Ext (Roofing) FY28             | 0                  | 0                 | 3 410 860         |
| CPX.0022357        | Area Central - Ext (Staircases) FY26          | 39 170 000         | 0                 | 0                 |
| CPX.0022481        | Area Central - Ext (Staircases) FY27          | 0                  | 9 750 000         | 0                 |
| CPX.0022346        | Area Central - Ext (Staircases) FY28          | 0                  | 0                 | 3 616 360         |
| CPX.0022358        | Area Central - Services (Elec) FY26           | 38 500 000         | 0                 | 0                 |
| CPX.0022482        | Area Central - Services (Elec) FY27           | 0                  | 11 000 000        | 0                 |
| CPX.0022349        | Area Central - Services (Elec) FY28           | 0                  | 0                 | 3 400 000         |
| CPX.0022374        | Area Central - Services (Plumbing) FY26       | 2 000 000          | 0                 | 0                 |
| CPX.0022483        | Area Central - Services (Plumbing) FY27       | 0                  | 6 000 000         | 0                 |

|                    |                                             | 2025/26           | 2026/27           | 2027/28           |
|--------------------|---------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0020005</b> | <b>Asset Upgrade - Routine Prog - North</b> | <b>61 133 433</b> | <b>29 000 000</b> | <b>20 000 000</b> |
| CPX.0022363        | Area North - Ext (Components) FY26          | 8 000 000         | 0                 | 0                 |
| CPX.0022417        | Area North - Ext (Roofing) FY26             | 9 500 000         | 0                 | 0                 |
| CPX.0022418        | Area North - Ext (Staircases) FY26          | 34 633 433        | 0                 | 0                 |
| CPX.0022504        | Area North - Ext (Staircases) FY27          | 0                 | 20 000 000        | 0                 |
| CPX.0022400        | Area North - Ext (Staircases) FY28          | 0                 | 0                 | 20 000 000        |
| CPX.0022420        | Area North - Services (Elec) FY26           | 4 500 000         | 0                 | 0                 |
| CPX.0022505        | Area North - Services (Elec) FY27           | 0                 | 4 500 000         | 0                 |
| CPX.0022422        | Area North - Services (Plumbing) FY26       | 4 500 000         | 0                 | 0                 |
| CPX.0022506        | Area North - Services (Plumbing) FY27       | 0                 | 4 500 000         | 0                 |
| <b>CPX/0020016</b> | <b>Asset Upgrade - Routine Prog - South</b> | <b>68 000 000</b> | <b>27 500 000</b> | <b>20 773 608</b> |
| CPX.0022425        | Area South - Ext (Components) FY26          | 25 000 000        | 0                 | 0                 |
| CPX.0022508        | Area South - Ext (Components) FY27          | 0                 | 7 500 000         | 0                 |
| CPX.0022404        | Area South - Ext (Components) FY28          | 0                 | 0                 | 7 500 000         |
| CPX.0022427        | Area South - Ext (Fencing) FY26             | 500 000           | 0                 | 0                 |
| CPX.0033919        | Area South - Ext (Roofing) FY26             | 5 000 000         | 0                 | 0                 |
| CPX.0034596        | Area South - Ext (Roofing) FY27             | 0                 | 3 000 000         | 0                 |
| CPX.0034597        | Area South - Ext (Roofing) FY28             | 0                 | 0                 | 3 000 000         |
| CPX.0033960        | Area South - Ext (Staircases) FY26          | 27 500 000        | 0                 | 0                 |
| CPX.0034689        | Area South - Ext (Staircases) FY27          | 0                 | 7 500 000         | 0                 |
| CPX.0034710        | Area South - Ext (Staircases) FY28          | 0                 | 0                 | 7 500 000         |
| CPX.0033961        | Area South - Services (Electrical) FY26     | 5 000 000         | 0                 | 0                 |
| CPX.0034727        | Area South - Services (Electrical) FY27     | 0                 | 5 000 000         | 0                 |
| CPX.0034728        | Area South - Services (Electrical) FY28     | 0                 | 0                 | 1 400 000         |
| CPX.0022431        | Area South - Services (Plumbing) FY26       | 5 000 000         | 0                 | 0                 |
| CPX.0022518        | Area South - Services (Plumbing) FY27       | 0                 | 4 500 000         | 0                 |
| CPX.0022409        | Area South - Services (Plumbing) FY28       | 0                 | 0                 | 1 373 608         |

|                            |                                                   | 2025/26           | 2026/27           | 2027/28           |
|----------------------------|---------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0020017</b>         | <b>Asset Upgrade - Routine Prog - East</b>        | <b>96 250 000</b> | <b>62 411 810</b> | <b>14 531 590</b> |
| CPX.0022375                | Area East - Ext (Civils) FY26                     | 16 000 000        | 0                 | 0                 |
| CPX.0022484                | Area East - Ext (Civils) FY27                     | 0                 | 10 000 000        | 0                 |
| CPX.0022329                | Area East - Ext (Civils) FY28                     | 0                 | 0                 | 1 500 000         |
| CPX.0022376                | Area East - Ext (Components) FY26                 | 16 250 000        | 0                 | 0                 |
| CPX.0022485                | Area East - Ext (Components) FY27                 | 0                 | 12 255 560        | 0                 |
| CPX.0022330                | Area East - Ext (Components) FY28                 | 0                 | 0                 | 1 500 000         |
| CPX.0022331                | Area East - Ext (Fencing) FY26                    | 6 000 000         | 0                 | 0                 |
| CPX.0022453                | Area East - Ext (Fencing) FY27                    | 0                 | 6 000 000         | 0                 |
| CPX.0022334                | Area East - Ext (Fencing) FY28                    | 0                 | 0                 | 6 000 000         |
| CPX.0022333                | Area East - Ext (Roofing) FY26                    | 18 000 000        | 0                 | 0                 |
| CPX.0022455                | Area East - Ext (Roofing) FY27                    | 0                 | 9 000 000         | 0                 |
| CPX.0022386                | Area East - Ext (Roofing) FY28                    | 0                 | 0                 | 1 000 000         |
| CPX.0022397                | Area East - Ext (Staircases) FY26                 | 8 000 000         | 0                 | 0                 |
| CPX.0022497                | Area East - Ext (Staircases) FY27                 | 0                 | 5 000 000         | 0                 |
| CPX.0022388                | Area East - Ext (Staircases) FY28                 | 0                 | 0                 | 1 331 590         |
| CPX.0022359                | Area East - Services (Elec) FY26                  | 16 000 000        | 0                 | 0                 |
| CPX.0022498                | Area East - Services (Elec) FY27                  | 0                 | 10 156 250        | 0                 |
| CPX.0022390                | Area East - Services (Elec) FY28                  | 0                 | 0                 | 2 000 000         |
| CPX.0022360                | Area East - Services (Plumbing) FY26              | 16 000 000        | 0                 | 0                 |
| CPX.0022499                | Area East - Services (Plumbing) FY27              | 0                 | 10 000 000        | 0                 |
| CPX.0022391                | Area East - Services (Plumbing) FY28              | 0                 | 0                 | 1 200 000         |
| <b>Housing Development</b> |                                                   |                   |                   |                   |
| <b>CPX/0002699</b>         | <b>Plan &amp; Detail Design: Housing Projects</b> | <b>1 000 000</b>  | <b>1 000 000</b>  | <b>1 000 000</b>  |
| CPX.0034042                | Regional Professional Teams FY26                  | 1 000 000         | 0                 | 0                 |
| CPX.0034422                | Regional Professional Teams FY27                  | 0                 | 1 000 000         | 0                 |
| CPX.0034423                | Regional Professional Teams FY28                  | 0                 | 0                 | 1 000 000         |

|                                           |                                                     | 2025/26           | 2026/27           | 2027/28           |
|-------------------------------------------|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>Human Settlements Planning</b>         |                                                     |                   |                   |                   |
| <b>CPX/0000319</b>                        | <b>Land Acquisition (Housing)</b>                   | <b>76 370 239</b> | <b>40 000 000</b> | <b>94 195 000</b> |
| CPX.0030841                               | Land Acquisition FY26                               | 76 370 239        | 0                 | 0                 |
| CPX.0033459                               | Land Acquisition FY27                               | 0                 | 40 000 000        | 0                 |
| CPX.0033531                               | Land Acquisition FY28                               | 0                 | 0                 | 94 195 000        |
| <b>Spatial Planning &amp; Environment</b> |                                                     |                   |                   |                   |
| <b>Finance: SP &amp; E</b>                |                                                     |                   |                   |                   |
| <b>CPX/0015386</b>                        | <b>Computer Equipment &amp; Software: Add</b>       | <b>920 000</b>    | <b>825 000</b>    | <b>850 000</b>    |
| CPX.0031610                               | Computer Equipment (Hardware): Add FY26             | 920 000           | 0                 | 0                 |
| CPX.0023322                               | Computer Equipment (Hardware): Add FY27             | 0                 | 825 000           | 0                 |
| CPX.0023323                               | Computer Equipment (Hardware): Add FY28             | 0                 | 0                 | 850 000           |
| <b>CPX/0015388</b>                        | <b>Furniture &amp; Office Equipment: Additional</b> | <b>100 000</b>    | <b>200 000</b>    | <b>200 000</b>    |
| CPX.0023285                               | Furniture: Additional FY26                          | 100 000           | 0                 | 0                 |
| CPX.0023286                               | Furniture: Additional FY27                          | 0                 | 200 000           | 0                 |
| CPX.0023287                               | Furniture: Additional FY28                          | 0                 | 0                 | 200 000           |
| <b>CPX/0015829</b>                        | <b>SPE Contingency Provision - Insurance</b>        | <b>100 000</b>    | <b>100 000</b>    | <b>100 000</b>    |
| CPX.0025166                               | SPE Contingency Prov - Insurance FY26               | 100 000           | 0                 | 0                 |
| CPX.0025168                               | SPE Contingency Prov - Insurance FY27               | 0                 | 100 000           | 0                 |
| CPX.0025190                               | SPE Contingency Prov - Insurance FY28               | 0                 | 0                 | 100 000           |
| <b>CPX/0016131</b>                        | <b>Computer Equipment &amp; Software: Repl</b>      | <b>2 770 000</b>  | <b>885 000</b>    | <b>1 770 000</b>  |
| CPX.0023329                               | Computer Equipment (Hardware): Repl FY26            | 2 420 000         | 0                 | 0                 |
| CPX.0023340                               | Computer Equipment (Hardware): Repl FY27            | 0                 | 885 000           | 0                 |
| CPX.0023342                               | Computer Equipment (Hardware): Repl FY28            | 0                 | 0                 | 1 770 000         |
| CPX.0031614                               | Printers: Replacement FY26                          | 350 000           | 0                 | 0                 |

|                                 |                                                  | 2025/26           | 2026/27           | 2027/28           |
|---------------------------------|--------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0016134</b>              | <b>Furniture &amp; Office Equip: Replacement</b> | <b>200 000</b>    | <b>100 000</b>    | <b>100 000</b>    |
| CPX.0025515                     | Furniture: Replacement FY26                      | 200 000           | 0                 | 0                 |
| CPX.0025546                     | Furniture: Replacement FY27                      | 0                 | 100 000           | 0                 |
| CPX.0025590                     | Furniture: Replacement FY28                      | 0                 | 0                 | 100 000           |
| <b>Environmental Management</b> |                                                  |                   |                   |                   |
| <b>CPX/0000866</b>              | <b>Acquisition of Land</b>                       | <b>10 463 669</b> | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0040612                     | Land Acquisition:Development OffsetsFY26         | 10 463 669        | 0                 | 0                 |
| CPX.0022773                     | Land Acquisition:Development OffsetsFY27         | 0                 | 10 000 000        | 0                 |
| CPX.0022774                     | Land Acquisition:Development OffsetsFY28         | 0                 | 0                 | 10 000 000        |
| <b>CPX/0000892</b>              | <b>Local Environment and Heritage Projects</b>   | <b>1 539 022</b>  | <b>12 500 000</b> | <b>7 000 000</b>  |
| CPX.0016437                     | Green Point Park EE Garden upgrade               | 339 022           | 0                 | 0                 |
| CPX.0022937                     | Prestwich Memorial Building Renovations          | 1 000 000         | 12 500 000        | 7 000 000         |
| CPX.0033268                     | Promenade Road Wetland upgrade                   | 200 000           | 0                 | 0                 |
| <b>CPX/0000893</b>              | <b>Plant &amp; Equipment: Replacement</b>        | <b>300 000</b>    | <b>250 000</b>    | <b>500 000</b>    |
| CPX.0022795                     | Plant & Equipment: Replacement FY26              | 300 000           | 0                 | 0                 |
| CPX.0022796                     | Plant & Equipment: Replacement FY27              | 0                 | 250 000           | 0                 |
| CPX.0022797                     | Plant & Equipment: Replacement FY28              | 0                 | 0                 | 500 000           |
| <b>CPX/0000895</b>              | <b>Specialised Biodiversity Equipment: Add</b>   | <b>0</b>          | <b>100 000</b>    | <b>300 000</b>    |
| CPX.0022818                     | Specialised Biodiversity Equip: Add FY27         | 0                 | 100 000           | 0                 |
| CPX.0022819                     | Specialised Biodiversity Equip: Add FY28         | 0                 | 0                 | 300 000           |

|                    |                                           | 2025/26           | 2026/27           | 2027/28           |
|--------------------|-------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000896</b> | <b>Upgrade of Reserves Infrastructure</b> | <b>14 985 138</b> | <b>42 055 126</b> | <b>79 969 859</b> |
| CPX.0036690        | Fencing: Asanda Village Wetland Park      | 500 000           | 0                 | 0                 |
| CPX.0032702        | Fencing: Blaauwberg Nature Reserve Ph2    | 2 000 000         | 0                 | 0                 |
| CPX.0033219        | Fencing: Blaauwberg Nature Reserve Ph3    | 0                 | 4 000 000         | 0                 |
| CPX.0033262        | Fencing: Bracken Nature Reserve           | 0                 | 1 000 000         | 0                 |
| CPX.0033263        | Fencing: Durbanville Nature Reserve Ph2   | 1 000 000         | 0                 | 0                 |
| CPX.0033128        | Fencing: False Bay Nature Reserve Ph3     | 0                 | 10 000 000        | 0                 |
| CPX.0033129        | Fencing: False Bay Nature Reserve Ph4     | 0                 | 0                 | 5 000 000         |
| CPX.0033264        | Fencing: Harmony Flats Nature Res Ph2     | 1 000 000         | 0                 | 0                 |
| CPX.0033154        | Fencing: Helderberg Nature Reserve Ph2    | 5 000 000         | 0                 | 0                 |
| CPX.0033155        | Fencing: Helderberg Nature Reserve Ph3    | 0                 | 0                 | 10 000 000        |
| CPX.0033150        | Fencing: Steenbras Catchment area         | 0                 | 5 000 000         | 0                 |
| CPX.0033151        | Fencing: Steenbras Catchment area Ph2     | 0                 | 0                 | 5 000 000         |
| CPX.0033157        | Fencing: Table Bay Nature Reserve Ph1     | 0                 | 10 000 000        | 0                 |
| CPX.0033158        | Fencing: Table Bay Nature Reserve Ph2     | 0                 | 0                 | 3 000 000         |
| CPX.0033160        | Fencing: Tygerberg Nature Reserve Ph3     | 0                 | 0                 | 3 000 000         |
| CPX.0033152        | Fencing: Witzands Nature Reserve Ph2      | 0                 | 5 000 000         | 0                 |
| CPX.0033153        | Fencing: Witzands Nature Reserve Ph3      | 0                 | 0                 | 5 000 000         |
| CPX.0029747        | Fencing: Wolfgat Nature Reserve           | 2 000 000         | 0                 | 0                 |
| CPX.0033162        | Fencing:Wolfgat/Macassar Nature Res Ph1   | 0                 | 2 000 000         | 0                 |
| CPX.0033163        | Fencing:Wolfgat/Macassar Nature Res Ph2   | 0                 | 0                 | 4 000 000         |
| CPX.0033248        | Reserve Upgrade FY27                      | 0                 | 1 000 000         | 0                 |
| CPX.0033249        | Reserve Upgrade FY28                      | 0                 | 0                 | 1 000 000         |
| CPX.0029424        | Upgrade of Eerste Steen Management area   | 639 693           | 0                 | 6 531 838         |
| CPX.0032694        | Westlake Conservation Centre Refurb       | 2 845 445         | 4 055 126         | 37 438 021        |
| <b>CPX/0002904</b> | <b>Vehicles: Additional</b>               | <b>3 000 000</b>  | <b>1 500 000</b>  | <b>4 000 000</b>  |
| CPX.0022837        | Vehicles: Additional FY26                 | 3 000 000         | 0                 | 0                 |
| CPX.0022838        | Vehicles: Additional FY27                 | 0                 | 1 500 000         | 0                 |
| CPX.0022839        | Vehicles: Additional FY28                 | 0                 | 0                 | 4 000 000         |

|                    |                                                 | 2025/26          | 2026/27          | 2027/28          |
|--------------------|-------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0006679</b> | <b>Plant &amp; Equipment: Additional</b>        | <b>500 000</b>   | <b>250 000</b>   | <b>500 000</b>   |
| CPX.0022784        | Plant & Equipment: Additional FY26              | 500 000          | 0                | 0                |
| CPX.0022785        | Plant & Equipment: Additional FY27              | 0                | 250 000          | 0                |
| CPX.0022786        | Plant & Equipment: Additional FY28              | 0                | 0                | 500 000          |
| <b>CPX/0006713</b> | <b>Specialised Biodiversity Equipment: Repl</b> | <b>250 000</b>   | <b>175 000</b>   | <b>150 000</b>   |
| CPX.0032653        | Specialised Biodiversity Equip:Repl FY26        | 250 000          | 0                | 0                |
| CPX.0033265        | Specialised Biodiversity Equip:Repl FY27        | 0                | 175 000          | 0                |
| CPX.0033266        | Specialised Biodiversity Equip:Repl FY28        | 0                | 0                | 150 000          |
| <b>CPX/0007747</b> | <b>SAP Enhancements</b>                         | <b>1 204 438</b> | <b>0</b>         | <b>0</b>         |
| CPX.0036971        | SAP Enhancements (eHeritage)                    | 1 204 438        | 0                | 0                |
| <b>CPX/0010601</b> | <b>Metro SE Bio off-set Radios: Replacement</b> | <b>200 000</b>   | <b>100 000</b>   | <b>200 000</b>   |
| CPX.0022807        | Radios: Replacement FY26                        | 200 000          | 0                | 0                |
| CPX.0022808        | Radios: Replacement FY27                        | 0                | 100 000          | 0                |
| CPX.0022809        | Radios: Replacement FY28                        | 0                | 0                | 200 000          |
| <b>CPX/0012906</b> | <b>Nature Reserve Visitor Education Centres</b> | <b>0</b>         | <b>0</b>         | <b>4 000 000</b> |
| CPX.0022928        | False Bay Overnight EEC Refurbishment           | 0                | 0                | 4 000 000        |
| <b>CPX/0016758</b> | <b>Specialised Coastal Equipment: Add</b>       | <b>3 300 000</b> | <b>2 300 000</b> | <b>3 900 000</b> |
| CPX.0022849        | Coastal Equipment: Additional FY26              | 500 000          | 0                | 0                |
| CPX.0022850        | Coastal Equipment: Additional FY27              | 0                | 2 300 000        | 0                |
| CPX.0022861        | Coastal Vehicles: Additional FY26               | 1 500 000        | 0                | 0                |
| CPX.0022863        | Coastal Vehicles: Additional FY28               | 0                | 0                | 2 600 000        |
| CPX.0027099        | Coastal Vessels: Additional FY26                | 1 300 000        | 0                | 0                |
| CPX.0027133        | Coastal Vessels: Additional FY28                | 0                | 0                | 1 300 000        |
| <b>CPX/0031639</b> | <b>Furniture Additional</b>                     | <b>50 000</b>    | <b>15 000</b>    | <b>15 000</b>    |
| CPX.0031890        | Furniture Additional FY26                       | 50 000           | 0                | 0                |
| CPX.0031892        | Furniture Additional FY27                       | 0                | 15 000           | 0                |
| CPX.0031893        | Furniture Additional FY28                       | 0                | 0                | 15 000           |

|                    |                                                 | 2025/26        | 2026/27           | 2027/28           |
|--------------------|-------------------------------------------------|----------------|-------------------|-------------------|
| <b>CPX/0032500</b> | <b>Human/Animal conflict fences</b>             | <b>0</b>       | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0033126        | Strategic Baboon Fencing FY27                   | 0              | 10 000 000        | 0                 |
| CPX.0033127        | Strategic Baboon Fencing FY28                   | 0              | 0                 | 10 000 000        |
| <b>CPX/0032670</b> | <b>Biodiversity Vehicles: Additional</b>        | <b>0</b>       | <b>1 000 000</b>  | <b>2 000 000</b>  |
| CPX.0033212        | Biodiversity Vehicles: Additional FY27          | 0              | 1 000 000         | 0                 |
| CPX.0033214        | Biodiversity Vehicles: Additional FY28          | 0              | 0                 | 2 000 000         |
| <b>CPX/0033313</b> | <b>Environmental Law Enforce Vehicles: Add</b>  | <b>0</b>       | <b>0</b>          | <b>500 000</b>    |
| CPX.0032801        | Environmental Law Enforce Veh: Add FY28         | 0              | 0                 | 500 000           |
| <b>CPX/0033314</b> | <b>Environmental Law Enforce Vehicles: Repl</b> | <b>0</b>       | <b>500 000</b>    | <b>0</b>          |
| CPX.0032541        | Environmental Law Enforce Veh: Repl FY27        | 0              | 500 000           | 0                 |
| <b>CPX/0033315</b> | <b>Environmental Law Enforce Equip: Add</b>     | <b>0</b>       | <b>0</b>          | <b>250 000</b>    |
| CPX.0032810        | Environmental Law Enforc Equip: Add FY28        | 0              | 0                 | 250 000           |
| <b>CPX/0033316</b> | <b>Environmental Law Enforce Equip: Repl</b>    | <b>200 000</b> | <b>100 000</b>    | <b>0</b>          |
| CPX.0032808        | Environmental Law Enfor Equip: Repl FY26        | 200 000        | 0                 | 0                 |
| CPX.0032809        | Environmental Law Enfor Equip: Repl FY27        | 0              | 100 000           | 0                 |
| <b>CPX/0033319</b> | <b>EPIC devices: Additional</b>                 | <b>0</b>       | <b>500 000</b>    | <b>500 000</b>    |
| CPX.0033246        | EPIC devices: Additional FY27                   | 0              | 500 000           | 0                 |
| CPX.0033247        | EPIC devices: Additional FY28                   | 0              | 0                 | 500 000           |
| <b>CPX/0033367</b> | <b>Biodiversity Vehicles: Replacement</b>       | <b>0</b>       | <b>1 000 000</b>  | <b>2 000 000</b>  |
| CPX.0033164        | Biodiversity Vehicles: Replacement FY27         | 0              | 1 000 000         | 0                 |
| CPX.0033165        | Biodiversity Vehicles: Replacement FY28         | 0              | 0                 | 2 000 000         |
| <b>CPX/0035519</b> | <b>Furniture Replacement</b>                    | <b>0</b>       | <b>15 000</b>     | <b>15 000</b>     |
| CPX.0031939        | Furniture Replacement FY27                      | 0              | 15 000            | 0                 |
| CPX.0031942        | Furniture Replacement FY28                      | 0              | 0                 | 15 000            |
| <b>CPX/0036584</b> | <b>Poster Pillars</b>                           | <b>0</b>       | <b>100 000</b>    | <b>0</b>          |
| CPX.0036588        | Poster Pillars - Maitland                       | 0              | 100 000           | 0                 |

|                               |                                                  | 2025/26          | 2026/27           | 2027/28           |
|-------------------------------|--------------------------------------------------|------------------|-------------------|-------------------|
| <b>CPX/0038570</b>            | <b>Metro SE Bio off-set Radios: Additional</b>   | <b>400 000</b>   | <b>250 000</b>    | <b>500 000</b>    |
| CPX.0032693                   | Radios: Additional FY26                          | 400 000          | 0                 | 0                 |
| CPX.0033260                   | Radios: Additional FY27                          | 0                | 250 000           | 0                 |
| CPX.0033261                   | Radios: Additional FY28                          | 0                | 0                 | 500 000           |
| <b>CPX/0040700</b>            | <b>Reserves Infrastructure - Minor Upgrades</b>  | <b>300 000</b>   | <b>13 000 000</b> | <b>14 000 000</b> |
| CPX.0022755                   | Fencing FY27                                     | 0                | 10 000 000        | 0                 |
| CPX.0022756                   | Fencing FY28                                     | 0                | 0                 | 10 000 000        |
| CPX.0022827                   | Upgrade of Reserve Infrastructure FY26           | 300 000          | 0                 | 0                 |
| CPX.0022828                   | Upgrade of Reserve Infrastructure FY27           | 0                | 3 000 000         | 0                 |
| CPX.0022829                   | Upgrade of Reserve Infrastructure FY28           | 0                | 0                 | 4 000 000         |
| <b>CPX/0040822</b>            | <b>Digitising equipment: Replacement</b>         | <b>1 480 000</b> | <b>0</b>          | <b>0</b>          |
| CPX.0036693                   | Specialised Heritage Equip: Repl FY26            | 1 480 000        | 0                 | 0                 |
| <b>Development Management</b> |                                                  |                  |                   |                   |
| <b>CPX/0000301</b>            | <b>Computer Equipment: Replacement</b>           | <b>2 520 000</b> | <b>1 500 000</b>  | <b>2 750 000</b>  |
| CPX.0023439                   | Computer Equipment (Hardware): Repl FY26         | 2 320 000        | 0                 | 0                 |
| CPX.0023451                   | Computer Equipment (Hardware): Repl FY27         | 0                | 1 350 000         | 0                 |
| CPX.0023453                   | Computer Equipment (Hardware): Repl FY28         | 0                | 0                 | 2 450 000         |
| CPX.0031538                   | Printers: Replacement FY26                       | 200 000          | 0                 | 0                 |
| CPX.0031967                   | Printers: Replacement FY27                       | 0                | 150 000           | 0                 |
| CPX.0031973                   | Printers: Replacement FY28                       | 0                | 0                 | 300 000           |
| <b>CPX/0006462</b>            | <b>E-systems enhancements</b>                    | <b>9 112 905</b> | <b>15 000 000</b> | <b>6 900 000</b>  |
| CPX.0023469                   | E-systems enhancements ARC GIS upgrade           | 9 112 905        | 0                 | 0                 |
| CPX.0023471                   | E-systems enhancements SAP4HANA 1                | 0                | 15 000 000        | 6 900 000         |
| <b>CPX/0035518</b>            | <b>Furniture &amp; Office Equip: Replacement</b> | <b>50 000</b>    | <b>15 000</b>     | <b>50 000</b>     |
| CPX.0032039                   | Furniture Replacement FY26                       | 50 000           | 0                 | 0                 |
| CPX.0032050                   | Furniture Replacement FY27                       | 0                | 15 000            | 0                 |
| CPX.0032051                   | Furniture Replacement FY28                       | 0                | 0                 | 50 000            |

|                                                  |                                                     | 2025/26           | 2026/27           | 2027/28          |
|--------------------------------------------------|-----------------------------------------------------|-------------------|-------------------|------------------|
| <b>CPX/0035534</b>                               | <b>Furniture &amp; Office Equipment: Additional</b> | <b>50 000</b>     | <b>15 000</b>     | <b>50 000</b>    |
| CPX.0032034                                      | Furniture Additional FY26                           | 50 000            | 0                 | 0                |
| CPX.0032035                                      | Furniture Additional FY27                           | 0                 | 15 000            | 0                |
| CPX.0032036                                      | Furniture Additional FY28                           | 0                 | 0                 | 50 000           |
| <b>Urban Planning &amp; Design</b>               |                                                     |                   |                   |                  |
| <b>CPX/0000860</b>                               | <b>Local Area Priority Initiatives [LAPIs]</b>      | <b>30 655 163</b> | <b>16 007 153</b> | <b>0</b>         |
| CPX.0016727                                      | Parow Station Pedestrian Arcade Upgrade             | 17 864 287        | 4 744 657         | 0                |
| CPX.0015235                                      | Salt River Station upgrade                          | 12 790 876        | 11 262 496        | 0                |
| <b>CPX/0020087</b>                               | <b>Potsdam Sustainability Campus</b>                | <b>0</b>          | <b>250 000</b>    | <b>0</b>         |
| CPX.0018775                                      | Potsdam Sustainability Campus: BoxYard01            | 0                 | 250 000           | 0                |
| <b>CPX/0035531</b>                               | <b>Furniture Replacement</b>                        | <b>50 000</b>     | <b>15 000</b>     | <b>15 000</b>    |
| CPX.0031986                                      | Furniture Replacement FY26                          | 50 000            | 0                 | 0                |
| CPX.0032015                                      | Furniture Replacement FY27                          | 0                 | 15 000            | 0                |
| CPX.0032031                                      | Furniture Replacement FY28                          | 0                 | 0                 | 15 000           |
| <b>CPX/0035537</b>                               | <b>Furniture Additional</b>                         | <b>50 000</b>     | <b>15 000</b>     | <b>50 000</b>    |
| CPX.0031819                                      | Furniture Additional FY26                           | 50 000            | 0                 | 0                |
| CPX.0031876                                      | Furniture Additional FY27                           | 0                 | 15 000            | 0                |
| CPX.0031877                                      | Furniture Additional FY28                           | 0                 | 0                 | 50 000           |
| <b>Urban Regeneration</b>                        |                                                     |                   |                   |                  |
| <b>CPX/0028894</b>                               | <b>MURP Integrated Neighbourhood Centres</b>        | <b>2 000 000</b>  | <b>0</b>          | <b>0</b>         |
| CPX.0029194                                      | Wynberg CBD Upgrade and Rehabilitation              | 2 000 000         | 0                 | 0                |
| <b>Energy</b>                                    |                                                     |                   |                   |                  |
| <b>Electricity Generation &amp; Distribution</b> |                                                     |                   |                   |                  |
| <b>CPX/0000398</b>                               | <b>Prepayment Vending System</b>                    | <b>2 500 000</b>  | <b>1 500 000</b>  | <b>2 000 000</b> |
| CPX.0020526                                      | Prepayment Vending System Upgrade FY26              | 2 500 000         | 0                 | 0                |
| CPX.0020527                                      | Prepayment Vending System Upgrade FY27              | 0                 | 1 500 000         | 0                |
| CPX.0020528                                      | Prepayment Vending System Upgrade FY28              | 0                 | 0                 | 2 000 000        |

|                    |                                      | 2025/26            | 2026/27            | 2027/28            |
|--------------------|--------------------------------------|--------------------|--------------------|--------------------|
| <b>CPX/0000407</b> | <b>System Equipment Replacement</b>  | <b>222 201 000</b> | <b>224 312 000</b> | <b>229 390 000</b> |
| CPX.0019612        | System Equip Repl: East Area C FY26  | 18 974 000         | 0                  | 0                  |
| CPX.0020536        | System Equip Repl: East Area C FY27  | 0                  | 20 000 000         | 0                  |
| CPX.0020543        | System Equip Repl: East Area C FY28  | 0                  | 0                  | 20 000 000         |
| CPX.0019611        | System Equip Repl: East Area E FY26  | 33 153 000         | 0                  | 0                  |
| CPX.0020537        | System Equip Repl: East Area E FY27  | 0                  | 35 000 000         | 0                  |
| CPX.0020544        | System Equip Repl: East Area E FY28  | 0                  | 0                  | 37 251 000         |
| CPX.0019610        | System Equip Repl: East Area N FY26  | 18 974 000         | 0                  | 0                  |
| CPX.0020538        | System Equip Repl: East Area N FY27  | 0                  | 20 112 000         | 0                  |
| CPX.0020545        | System Equip Repl: East Area N FY28  | 0                  | 0                  | 21 319 000         |
| CPX.0019609        | System Equip Repl: North Area C FY26 | 21 200 000         | 0                  | 0                  |
| CPX.0020531        | System Equip Repl: North Area C FY27 | 0                  | 22 000 000         | 0                  |
| CPX.0020539        | System Equip Repl: North Area C FY28 | 0                  | 0                  | 23 820 000         |
| CPX.0019608        | System Equip Repl: North Area N FY26 | 63 600 000         | 0                  | 0                  |
| CPX.0020533        | System Equip Repl: North Area N FY27 | 0                  | 60 000 000         | 0                  |
| CPX.0020540        | System Equip Repl: North Area N FY28 | 0                  | 0                  | 60 000 000         |
| CPX.0019616        | System Equip Repl: South Area C FY26 | 13 300 000         | 0                  | 0                  |
| CPX.0020534        | System Equip Repl: South Area C FY27 | 0                  | 12 200 000         | 0                  |
| CPX.0020541        | System Equip Repl: South Area C FY28 | 0                  | 0                  | 12 000 000         |
| CPX.0019575        | System Equip Repl: South Area S FY26 | 53 000 000         | 0                  | 0                  |
| CPX.0020535        | System Equip Repl: South Area S FY27 | 0                  | 55 000 000         | 0                  |
| CPX.0020542        | System Equip Repl: South Area S FY28 | 0                  | 0                  | 55 000 000         |
| <b>CPX/0000448</b> | <b>Overheads Fencing</b>             | <b>280 900</b>     | <b>1 100 000</b>   | <b>1 100 000</b>   |
| CPX.0020626        | Overheads Fencing FY26               | 280 900            | 0                  | 0                  |
| CPX.0020627        | Overheads Fencing FY27               | 0                  | 1 100 000          | 0                  |
| CPX.0020628        | Overheads Fencing FY28               | 0                  | 0                  | 1 100 000          |
| <b>CPX/0000449</b> | <b>PQ System Expansion</b>           | <b>1 219 000</b>   | <b>1 292 000</b>   | <b>1 370 000</b>   |
| CPX.0019620        | PQ System Expansion FY26             | 1 219 000          | 0                  | 0                  |
| CPX.0020804        | PQ System Expansion FY27             | 0                  | 1 292 000          | 0                  |
| CPX.0020805        | PQ System Expansion FY28             | 0                  | 0                  | 1 370 000          |

|                    |                                                | 2025/26           | 2026/27           | 2027/28           |
|--------------------|------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000450</b> | <b>Prepayment Meter Replacement</b>            | <b>41 100 000</b> | <b>44 000 000</b> | <b>46 000 000</b> |
| CPX.0019619        | Prepayment Meter Replacement FY26              | 41 100 000        | 0                 | 0                 |
| CPX.0020598        | Prepayment Meter Replacement FY27              | 0                 | 44 000 000        | 0                 |
| CPX.0020599        | Prepayment Meter Replacement FY28              | 0                 | 0                 | 46 000 000        |
| <b>CPX/0000452</b> | <b>Equipment: Replacement</b>                  | <b>1 650 000</b>  | <b>2 669 000</b>  | <b>2 679 000</b>  |
| CPX.0019602        | Safety Equipment: Replacement FY26             | 150 000           | 0                 | 0                 |
| CPX.0020589        | Safety Equipment: Replacement FY27             | 0                 | 169 000           | 0                 |
| CPX.0020595        | Safety Equipment: Replacement FY28             | 0                 | 0                 | 179 000           |
| CPX.0019573        | Test Equipment: Replacement FY26               | 500 000           | 0                 | 0                 |
| CPX.0020590        | Test Equipment: Replacement FY27               | 0                 | 1 500 000         | 0                 |
| CPX.0020607        | Test Equipment: Replacement FY28               | 0                 | 0                 | 1 500 000         |
| CPX.0019571        | Tools & Equipment: Replacement FY26            | 1 000 000         | 0                 | 0                 |
| CPX.0020594        | Tools & Equipment: Replacement FY27            | 0                 | 1 000 000         | 0                 |
| CPX.0020608        | Tools & Equipment: Replacement FY28            | 0                 | 0                 | 1 000 000         |
| <b>CPX/0000455</b> | <b>Telecommunication Infrastr - Additional</b> | <b>22 500 000</b> | <b>22 865 000</b> | <b>23 337 000</b> |
| CPX.0019623        | Optic Fibre Installations FY26                 | 15 000 000        | 0                 | 0                 |
| CPX.0020563        | Optic Fibre Installations FY27                 | 0                 | 15 000 000        | 0                 |
| CPX.0020570        | Optic Fibre Installations FY28                 | 0                 | 0                 | 15 000 000        |
| CPX.0019599        | SCADA System RTUs FY26                         | 7 500 000         | 0                 | 0                 |
| CPX.0020633        | SCADA System RTUs FY27                         | 0                 | 7 865 000         | 0                 |
| CPX.0020634        | SCADA System RTUs FY28                         | 0                 | 0                 | 8 337 000         |
| <b>CPX/0000461</b> | <b>Electricity Facilities</b>                  | <b>7 091 773</b>  | <b>0</b>          | <b>0</b>          |
| CPX.0036732        | Office Renovation at HV, Ndabeni               | 7 091 773         | 0                 | 0                 |

|                    |                                          | 2025/26           | 2026/27           | 2027/28           |
|--------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000462</b> | <b>Service Connections: Tariff</b>       | <b>21 200 000</b> | <b>22 472 000</b> | <b>23 820 000</b> |
| CPX.0038457        | Meter Serv Conn (Tariff): East FY26      | 5 300 000         | 0                 | 0                 |
| CPX.0020726        | Meter Serv Conn (Tariff): East FY27      | 0                 | 5 618 000         | 0                 |
| CPX.0020727        | Meter Serv Conn (Tariff): East FY28      | 0                 | 0                 | 5 955 000         |
| CPX.0038511        | Meter Serv Conn (Tariff): North FY26     | 5 300 000         | 0                 | 0                 |
| CPX.0020696        | Meter Serv Conn (Tariff): North FY27     | 0                 | 5 618 000         | 0                 |
| CPX.0020698        | Meter Serv Conn (Tariff): North FY28     | 0                 | 0                 | 5 955 000         |
| CPX.0038515        | Meter Serv Conn (Tariff): South FY26     | 10 600 000        | 0                 | 0                 |
| CPX.0020674        | Meter Serv Conn (Tariff): South FY27     | 0                 | 11 236 000        | 0                 |
| CPX.0020702        | Meter Serv Conn (Tariff): South FY28     | 0                 | 0                 | 11 910 000        |
| <b>CPX/0000466</b> | <b>Equipment: Additional</b>             | <b>4 000 000</b>  | <b>6 062 000</b>  | <b>6 096 000</b>  |
| CPX.0019639        | Safety Equipment: Additional FY26        | 500 000           | 0                 | 0                 |
| CPX.0020829        | Safety Equipment: Additional FY27        | 0                 | 562 000           | 0                 |
| CPX.0020612        | Safety Equipment: Additional FY28        | 0                 | 0                 | 596 000           |
| CPX.0019574        | Test Equipment: Additional FY26          | 1 500 000         | 0                 | 0                 |
| CPX.0020611        | Test Equipment: Additional FY27          | 0                 | 3 500 000         | 0                 |
| CPX.0020679        | Test Equipment: Additional FY28          | 0                 | 0                 | 3 500 000         |
| CPX.0019572        | Tools & Equipment: Additional FY26       | 2 000 000         | 0                 | 0                 |
| CPX.0020632        | Tools & Equipment: Additional FY27       | 0                 | 2 000 000         | 0                 |
| CPX.0020680        | Tools & Equipment: Additional FY28       | 0                 | 0                 | 2 000 000         |
| <b>CPX/0000468</b> | <b>Transmission System Development</b>   | <b>0</b>          | <b>0</b>          | <b>10 726 773</b> |
| CPX.0003621        | Mitchells Plain Intake Erica Integration | 0                 | 0                 | 10 726 773        |
| <b>CPX/0000472</b> | <b>Security Equipment: Additional</b>    | <b>4 000 000</b>  | <b>4 000 000</b>  | <b>4 000 000</b>  |
| CPX.0019601        | Security Equipment: Additional FY26      | 4 000 000         | 0                 | 0                 |
| CPX.0020524        | Security Equipment: Additional FY27      | 0                 | 4 000 000         | 0                 |
| CPX.0020525        | Security Equipment: Additional FY28      | 0                 | 0                 | 4 000 000         |

|                    |                                            | 2025/26           | 2026/27           | 2027/28           |
|--------------------|--------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000473</b> | <b>Service Connections: Quote</b>          | <b>75 500 000</b> | <b>78 500 000</b> | <b>79 410 000</b> |
| CPX.0019792        | Conn Infr (Quote): East FY26               | 19 000 000        | 0                 | 0                 |
| CPX.0020596        | Conn Infr (Quote): East FY27               | 0                 | 20 000 000        | 0                 |
| CPX.0020620        | Conn Infr (Quote): East FY28               | 0                 | 0                 | 20 000 000        |
| CPX.0019791        | Conn Infr (Quote): North FY26              | 19 000 000        | 0                 | 0                 |
| CPX.0020510        | Conn Infr (Quote): North FY27              | 0                 | 20 000 000        | 0                 |
| CPX.0020604        | Conn Infr (Quote): North FY28              | 0                 | 0                 | 20 000 000        |
| CPX.0019790        | Conn Infr (Quote): South FY26              | 10 500 000        | 0                 | 0                 |
| CPX.0020512        | Conn Infr (Quote): South FY27              | 0                 | 10 500 000        | 0                 |
| CPX.0020617        | Conn Infr (Quote): South FY28              | 0                 | 0                 | 10 500 000        |
| CPX.0019797        | Serv Conn (Quote): East FY26               | 9 500 000         | 0                 | 0                 |
| CPX.0020514        | Serv Conn (Quote): East FY27               | 0                 | 10 000 000        | 0                 |
| CPX.0020618        | Serv Conn (Quote): East FY28               | 0                 | 0                 | 10 000 000        |
| CPX.0019765        | Serv Conn (Quote): North FY26              | 10 500 000        | 0                 | 0                 |
| CPX.0020515        | Serv Conn (Quote): North FY27              | 0                 | 11 000 000        | 0                 |
| CPX.0020619        | Serv Conn (Quote): North FY28              | 0                 | 0                 | 11 910 000        |
| CPX.0019763        | Serv Conn (Quote): South FY26              | 7 000 000         | 0                 | 0                 |
| CPX.0020597        | Serv Conn (Quote): South FY27              | 0                 | 7 000 000         | 0                 |
| CPX.0020508        | Serv Conn (Quote): South FY28              | 0                 | 0                 | 7 000 000         |
| <b>CPX/0000475</b> | <b>Communication Equipment: Additional</b> | <b>750 000</b>    | <b>500 000</b>    | <b>250 000</b>    |
| CPX.0019809        | Communication Equipment: Additional FY26   | 750 000           | 0                 | 0                 |
| CPX.0020786        | Communication Equipment: Additional FY27   | 0                 | 500 000           | 0                 |
| CPX.0020790        | Communication Equipment: Additional FY28   | 0                 | 0                 | 250 000           |

|                    |                                          | 2025/26           | 2026/27           | 2027/28           |
|--------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000476</b> | <b>Computer Equipment: Additional</b>    | <b>8 300 000</b>  | <b>3 900 000</b>  | <b>3 800 000</b>  |
| CPX.0019776        | Computer Equipment: Additional FY26      | 3 500 000         | 0                 | 0                 |
| CPX.0020652        | Computer Equipment: Additional FY27      | 0                 | 2 000 000         | 0                 |
| CPX.0020653        | Computer Equipment: Additional FY28      | 0                 | 0                 | 2 000 000         |
| CPX.0029479        | Printers: Additional FY26                | 1 250 000         | 0                 | 0                 |
| CPX.0029500        | Printers: Additional FY27                | 0                 | 1 000 000         | 0                 |
| CPX.0029502        | Printers: Additional FY28                | 0                 | 0                 | 800 000           |
| CPX.0029533        | Software: Additional FY26                | 2 800 000         | 0                 | 0                 |
| CPX.0029534        | Software: Additional FY27                | 0                 | 400 000           | 0                 |
| CPX.0029535        | Software: Additional FY28                | 0                 | 0                 | 500 000           |
| CPX.0029417        | Specialised IT Equipment:Additional FY26 | 750 000           | 0                 | 0                 |
| CPX.0029419        | Specialised IT Equipment:Additional FY27 | 0                 | 500 000           | 0                 |
| CPX.0029462        | Specialised IT Equipment:Additional FY28 | 0                 | 0                 | 500 000           |
| <b>CPX/0000477</b> | <b>Electrification</b>                   | <b>11 600 000</b> | <b>10 100 000</b> | <b>10 100 000</b> |
| CPX.0019789        | Electrification Area C FY26              | 2 500 000         | 0                 | 0                 |
| CPX.0020580        | Electrification Area C FY27              | 0                 | 2 500 000         | 0                 |
| CPX.0020585        | Electrification Area C FY28              | 0                 | 0                 | 2 500 000         |
| CPX.0019786        | Electrification Area E FY26              | 2 500 000         | 0                 | 0                 |
| CPX.0020581        | Electrification Area E FY27              | 0                 | 2 500 000         | 0                 |
| CPX.0020636        | Electrification Area E FY28              | 0                 | 0                 | 2 500 000         |
| CPX.0019664        | Electrification Area N FY26              | 2 500 000         | 0                 | 0                 |
| CPX.0020582        | Electrification Area N FY27              | 0                 | 2 500 000         | 0                 |
| CPX.0020637        | Electrification Area N FY28              | 0                 | 0                 | 2 500 000         |
| CPX.0019662        | Electrification Area S FY26              | 4 000 000         | 0                 | 0                 |
| CPX.0020583        | Electrification Area S FY27              | 0                 | 2 500 000         | 0                 |
| CPX.0020638        | Electrification Area S FY28              | 0                 | 0                 | 2 500 000         |
| CPX.0019598        | Servicing of Informal BY Structures FY26 | 100 000           | 0                 | 0                 |
| CPX.0020584        | Servicing of Informal BY Structures FY27 | 0                 | 100 000           | 0                 |
| CPX.0020639        | Servicing of Informal BY Structures FY28 | 0                 | 0                 | 100 000           |

|                    |                                          | 2025/26           | 2026/27           | 2027/28           |
|--------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000486</b> | <b>Substations: Fencing</b>              | <b>25 230 000</b> | <b>22 450 000</b> | <b>17 512 364</b> |
| CPX.0019633        | Substation Fencing - East Area C FY26    | 800 000           | 0                 | 0                 |
| CPX.0020676        | Substation Fencing - East Area C FY27    | 0                 | 1 000 000         | 0                 |
| CPX.0020743        | Substation Fencing - East Area C FY28    | 0                 | 0                 | 1 000 000         |
| CPX.0019631        | Substation Fencing - East Area E FY26    | 2 000 000         | 0                 | 0                 |
| CPX.0020677        | Substation Fencing - East Area E FY27    | 0                 | 3 000 000         | 0                 |
| CPX.0020742        | Substation Fencing - East Area E FY28    | 0                 | 0                 | 2 000 000         |
| CPX.0019630        | Substation Fencing - East Area N FY26    | 950 000           | 0                 | 0                 |
| CPX.0020678        | Substation Fencing - East Area N FY27    | 0                 | 950 000           | 0                 |
| CPX.0020739        | Substation Fencing - East Area N FY28    | 0                 | 0                 | 1 012 364         |
| CPX.0019626        | Substation Fencing - North Area N FY26   | 6 360 000         | 0                 | 0                 |
| CPX.0020602        | Substation Fencing - North Area N FY27   | 0                 | 6 000 000         | 0                 |
| CPX.0020722        | Substation Fencing - North Area N FY28   | 0                 | 0                 | 4 000 000         |
| CPX.0019615        | Substation Fencing - South Area C FY26   | 2 400 000         | 0                 | 0                 |
| CPX.0020605        | Substation Fencing - South Area C FY27   | 0                 | 1 500 000         | 0                 |
| CPX.0020721        | Substation Fencing - South Area C FY28   | 0                 | 0                 | 1 500 000         |
| CPX.0019614        | Substation Fencing - South Area S FY26   | 12 720 000        | 0                 | 0                 |
| CPX.0020616        | Substation Fencing - South Area S FY27   | 0                 | 10 000 000        | 0                 |
| CPX.0020718        | Substation Fencing - South Area S FY28   | 0                 | 0                 | 8 000 000         |
| <b>CPX/0000493</b> | <b>Substation Protection Replacement</b> | <b>10 000 000</b> | <b>10 000 000</b> | <b>10 000 000</b> |
| CPX.0019613        | Substation Protection Replacement FY26   | 10 000 000        | 0                 | 0                 |
| CPX.0020591        | Substation Protection Replacement FY27   | 0                 | 10 000 000        | 0                 |
| CPX.0020593        | Substation Protection Replacement FY28   | 0                 | 0                 | 10 000 000        |

|                    |                                                     | 2025/26            | 2026/27            | 2027/28            |
|--------------------|-----------------------------------------------------|--------------------|--------------------|--------------------|
| <b>CPX/0000530</b> | <b>MV System Infrastructure Routine Program</b>     | <b>25 297 199</b>  | <b>48 000 000</b>  | <b>45 460 000</b>  |
| CPX.0019787        | MV Sys Infra: East Area C FY26                      | 6 000 000          | 0                  | 0                  |
| CPX.0020765        | MV Sys Infra: East Area C FY28                      | 0                  | 0                  | 20 000 000         |
| CPX.0020730        | MV Sys Infra: East Area E FY27                      | 0                  | 4 000 000          | 0                  |
| CPX.0019744        | MV Sys Infra: East Area N FY26                      | 2 500 000          | 0                  | 0                  |
| CPX.0020734        | MV Sys Infra: East Area N FY27                      | 0                  | 16 000 000         | 0                  |
| CPX.0019743        | MV Sys Infra: North Area C FY26                     | 1 297 199          | 0                  | 0                  |
| CPX.0019742        | MV Sys Infra: North Area N FY26                     | 6 000 000          | 0                  | 0                  |
| CPX.0020756        | MV Sys Infra: North Area N FY27                     | 0                  | 14 000 000         | 0                  |
| CPX.0020763        | MV Sys Infra: North Area N FY28                     | 0                  | 0                  | 13 460 000         |
| CPX.0019739        | MV Sys Infra: South Area C FY26                     | 2 000 000          | 0                  | 0                  |
| CPX.0019738        | MV Sys Infra: South Area S FY26                     | 7 500 000          | 0                  | 0                  |
| CPX.0020757        | MV Sys Infra: South Area S FY27                     | 0                  | 14 000 000         | 0                  |
| CPX.0020764        | MV Sys Infra: South Area S FY28                     | 0                  | 0                  | 12 000 000         |
| <b>CPX/0000536</b> | <b>Office Equipment &amp; Furniture:Replacement</b> | <b>875 000</b>     | <b>900 000</b>     | <b>400 000</b>     |
| CPX.0019701        | Furniture: Replacement FY26                         | 875 000            | 0                  | 0                  |
| CPX.0020813        | Furniture: Replacement FY27                         | 0                  | 900 000            | 0                  |
| CPX.0020814        | Furniture: Replacement FY28                         | 0                  | 0                  | 400 000            |
| <b>CPX/0000553</b> | <b>Electricity Generation</b>                       | <b>7 409 366</b>   | <b>0</b>           | <b>0</b>           |
| CPX.0016638        | Steenbras: SPS Crane Refurbishment                  | 7 409 366          | 0                  | 0                  |
| <b>CPX/0000572</b> | <b>Metering Replacement</b>                         | <b>100 500 000</b> | <b>107 500 000</b> | <b>113 000 000</b> |
| CPX.0019640        | Metering Replacement FY26                           | 8 500 000          | 0                  | 0                  |
| CPX.0037561        | Metering Replacement FY27                           | 0                  | 8 500 000          | 0                  |
| CPX.0020566        | Metering Replacement FY28                           | 0                  | 0                  | 5 000 000          |
| CPX.0019641        | Revenue Protection Meter Replacem FY26              | 92 000 000         | 0                  | 0                  |
| CPX.0020565        | Revenue Protection Meter Replacem FY27              | 0                  | 99 000 000         | 0                  |
| CPX.0020568        | Revenue Protection Meter Replacem FY28              | 0                  | 0                  | 108 000 000        |

|                    |                                             | 2025/26           | 2026/27           | 2027/28           |
|--------------------|---------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000573</b> | <b>MV Switchgear Refurbishment</b>          | <b>45 000 000</b> | <b>44 000 000</b> | <b>44 000 000</b> |
| CPX.0020733        | MV Infra Refurb: East Area C FY26           | 12 000 000        | 0                 | 0                 |
| CPX.0020808        | MV Infra Refurb: East Area C FY27           | 0                 | 12 000 000        | 0                 |
| CPX.0020864        | MV Infra Refurb: East Area C FY28           | 0                 | 0                 | 8 000 000         |
| CPX.0020866        | MV Infra Refurb: East Area N FY28           | 0                 | 0                 | 4 000 000         |
| CPX.0019632        | MV Infra Refurb: North Area C FY26          | 4 000 000         | 0                 | 0                 |
| CPX.0020862        | MV Infra Refurb: North Area C FY27          | 0                 | 4 000 000         | 0                 |
| CPX.0020871        | MV Infra Refurb: North Area C FY28          | 0                 | 0                 | 8 000 000         |
| CPX.0020735        | MV Infra Refurb: North Area N FY26          | 12 000 000        | 0                 | 0                 |
| CPX.0020812        | MV Infra Refurb: North Area N FY27          | 0                 | 12 000 000        | 0                 |
| CPX.0020868        | MV Infra Refurb: North Area N FY28          | 0                 | 0                 | 8 000 000         |
| CPX.0019635        | MV Infra Refurb: South Area C FY26          | 1 000 000         | 0                 | 0                 |
| CPX.0019607        | MV Infra Refurb: South Area S FY26          | 16 000 000        | 0                 | 0                 |
| CPX.0020811        | MV Infra Refurb: South Area S FY27          | 0                 | 16 000 000        | 0                 |
| CPX.0020867        | MV Infra Refurb: South Area S FY28          | 0                 | 0                 | 16 000 000        |
| <b>CPX/0003302</b> | <b>ES Contingency Provision - Insurance</b> | <b>15 000 000</b> | <b>15 000 000</b> | <b>15 000 000</b> |
| CPX.0019661        | ES Contingency Prov - Insurance FY26        | 15 000 000        | 0                 | 0                 |
| CPX.0020800        | ES Contingency Prov - Insurance FY27        | 0                 | 15 000 000        | 0                 |
| CPX.0020695        | ES Contingency Prov - Insurance FY28        | 0                 | 0                 | 15 000 000        |

|                    |                                                     | 2025/26           | 2026/27           | 2027/28           |
|--------------------|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0008118</b> | <b>Street Lighting</b>                              | <b>22 000 000</b> | <b>31 500 000</b> | <b>31 000 000</b> |
| CPX.0019638        | Street Lighting: Area Central FY26                  | 9 500 000         | 0                 | 0                 |
| CPX.0020685        | Street Lighting: Area Central FY27                  | 0                 | 12 500 000        | 0                 |
| CPX.0020691        | Street Lighting: Area Central FY28                  | 0                 | 0                 | 11 000 000        |
| CPX.0019637        | Street Lighting: Area East FY26                     | 5 000 000         | 0                 | 0                 |
| CPX.0020681        | Street Lighting: Area East FY27                     | 0                 | 8 000 000         | 0                 |
| CPX.0020687        | Street Lighting: Area East FY28                     | 0                 | 0                 | 8 000 000         |
| CPX.0019636        | Street Lighting: Area North FY26                    | 2 500 000         | 0                 | 0                 |
| CPX.0020683        | Street Lighting: Area North FY27                    | 0                 | 4 000 000         | 0                 |
| CPX.0020689        | Street Lighting: Area North FY28                    | 0                 | 0                 | 5 000 000         |
| CPX.0019634        | Street Lighting: Area South FY26                    | 5 000 000         | 0                 | 0                 |
| CPX.0020686        | Street Lighting: Area South FY27                    | 0                 | 7 000 000         | 0                 |
| CPX.0020692        | Street Lighting: Area South FY28                    | 0                 | 0                 | 7 000 000         |
| <b>CPX/0008729</b> | <b>Computer Equipment: Replacement</b>              | <b>3 500 000</b>  | <b>2 500 000</b>  | <b>1 500 000</b>  |
| CPX.0019745        | Computer Equipment: Replacement FY26                | 1 500 000         | 0                 | 0                 |
| CPX.0020772        | Computer Equipment: Replacement FY27                | 0                 | 1 000 000         | 0                 |
| CPX.0020773        | Computer Equipment: Replacement FY28                | 0                 | 0                 | 1 000 000         |
| CPX.0029442        | Printers: Replacement FY26                          | 1 500 000         | 0                 | 0                 |
| CPX.0029443        | Printers: Replacement FY27                          | 0                 | 1 250 000         | 0                 |
| CPX.0029445        | Printers: Replacement FY28                          | 0                 | 0                 | 250 000           |
| CPX.0029352        | Specialised IT Equipment: Repl FY26                 | 500 000           | 0                 | 0                 |
| CPX.0029356        | Specialised IT Equipment: Repl FY27                 | 0                 | 250 000           | 0                 |
| CPX.0029357        | Specialised IT Equipment: Repl FY28                 | 0                 | 0                 | 250 000           |
| <b>CPX/0008731</b> | <b>Office Equipment &amp; Furniture: Additional</b> | <b>900 000</b>    | <b>900 000</b>    | <b>400 000</b>    |
| CPX.0019736        | Furniture: Additional FY26                          | 900 000           | 0                 | 0                 |
| CPX.0020715        | Furniture: Additional FY27                          | 0                 | 900 000           | 0                 |
| CPX.0020717        | Furniture: Additional FY28                          | 0                 | 0                 | 400 000           |

|                    |                                                     | 2025/26           | 2026/27           | 2027/28           |
|--------------------|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0009396</b> | <b>HV Cables - Link box repl &amp; Installation</b> | <b>800 000</b>    | <b>800 000</b>    | <b>800 000</b>    |
| CPX.0019659        | HV Cables - Link box repl & Install FY26            | 800 000           | 0                 | 0                 |
| CPX.0020816        | HV Cables - Link box repl & Install FY27            | 0                 | 800 000           | 0                 |
| CPX.0020817        | HV Cables - Link box repl & Install FY28            | 0                 | 0                 | 800 000           |
| <b>CPX/0010514</b> | <b>Vehicles: Replacement</b>                        | <b>63 600 000</b> | <b>68 000 000</b> | <b>41 500 000</b> |
| CPX.0019595        | Vehicles: Replacement FY26                          | 63 600 000        | 0                 | 0                 |
| CPX.0020567        | Vehicles: Replacement FY27                          | 0                 | 68 000 000        | 0                 |
| CPX.0020569        | Vehicles: Replacement FY28                          | 0                 | 0                 | 41 500 000        |
| <b>CPX/0010875</b> | <b>Communication Equipment: Replacement</b>         | <b>750 000</b>    | <b>500 000</b>    | <b>250 000</b>    |
| CPX.0019807        | Communication Equipment: Replacem FY26              | 750 000           | 0                 | 0                 |
| CPX.0020874        | Communication Equipment: Replacem FY27              | 0                 | 500 000           | 0                 |
| CPX.0020876        | Communication Equipment: Replacem FY28              | 0                 | 0                 | 250 000           |
| <b>CPX/0015856</b> | <b>OH Line Refurbishment</b>                        | <b>5 000 000</b>  | <b>4 500 000</b>  | <b>4 500 000</b>  |
| CPX.0020842        | HV OH Line Refurbish (structures) FY26              | 5 000 000         | 0                 | 0                 |
| CPX.0020839        | HV OH Line Refurbish (structures) FY27              | 0                 | 4 500 000         | 0                 |
| CPX.0020856        | HV OH Line Refurbish (structures) FY28              | 0                 | 0                 | 4 500 000         |
| <b>CPX/0016657</b> | <b>LED Street Lighting Refurbishments</b>           | <b>53 470 000</b> | <b>53 980 000</b> | <b>56 470 000</b> |
| CPX.0019779        | Area East LED Refurbishment FY26                    | 17 490 000        | 0                 | 0                 |
| CPX.0021225        | Area East LED Refurbishment FY27                    | 0                 | 19 000 000        | 0                 |
| CPX.0020845        | Area East LED Refurbishment FY28                    | 0                 | 0                 | 18 490 000        |
| CPX.0019778        | Area North LED Refurbishment FY26                   | 18 490 000        | 0                 | 0                 |
| CPX.0020836        | Area North LED Refurbishment FY27                   | 0                 | 17 490 000        | 0                 |
| CPX.0020838        | Area North LED Refurbishment FY28                   | 0                 | 0                 | 18 490 000        |
| CPX.0019777        | Area South LED Refurbishment FY26                   | 17 490 000        | 0                 | 0                 |
| CPX.0020797        | Area South LED Refurbishment FY27                   | 0                 | 17 490 000        | 0                 |
| CPX.0020798        | Area South LED Refurbishment FY28                   | 0                 | 0                 | 19 490 000        |

|                    |                                                     | 2025/26           | 2026/27           | 2027/28           |
|--------------------|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0018776</b> | <b>Electrification Programme</b>                    | <b>9 839 980</b>  | <b>2 000 000</b>  | <b>0</b>          |
| CPX.0011000        | Electrification - Imizamo Yethu                     | 2 839 980         | 0                 | 0                 |
| CPX.0029586        | Electrification - Khikhi                            | 3 000 000         | 0                 | 0                 |
| CPX.0020491        | Electrification - Lavendar Hill Bckyd               | 2 000 000         | 2 000 000         | 0                 |
| CPX.0016626        | Electrification - Nomzamo                           | 2 000 000         | 0                 | 0                 |
| <b>CPX/0018786</b> | <b>Electricity Facilities Alterations &amp; Upg</b> | <b>10 000 000</b> | <b>5 000 000</b>  | <b>5 000 000</b>  |
| CPX.0019660        | Facilities Alterations & Upgrading FY26             | 10 000 000        | 0                 | 0                 |
| CPX.0028358        | Facilities Alterations & Upgrading FY27             | 0                 | 5 000 000         | 0                 |
| CPX.0028359        | Facilities Alterations & Upgrading FY28             | 0                 | 0                 | 5 000 000         |
| <b>CPX/0018973</b> | <b>Furniture &amp; Equipment: Replacement</b>       | <b>375 000</b>    | <b>375 000</b>    | <b>375 000</b>    |
| CPX.0019867        | Office Equipment: Replacement FY26                  | 375 000           | 0                 | 0                 |
| CPX.0020881        | Office Equipment: Replacement FY27                  | 0                 | 375 000           | 0                 |
| CPX.0020882        | Office Equipment: Replacement FY28                  | 0                 | 0                 | 375 000           |
| <b>CPX/0019053</b> | <b>Furniture &amp; Equipment: Additional</b>        | <b>800 000</b>    | <b>400 000</b>    | <b>400 000</b>    |
| CPX.0019842        | Office Equipment: Additional FY26                   | 800 000           | 0                 | 0                 |
| CPX.0020889        | Office Equipment: Additional FY27                   | 0                 | 400 000           | 0                 |
| CPX.0020890        | Office Equipment: Additional FY28                   | 0                 | 0                 | 400 000           |
| <b>CPX/0035712</b> | <b>Security Equipment: Replacement</b>              | <b>13 000 000</b> | <b>13 000 000</b> | <b>13 000 000</b> |
| CPX.0035782        | Security Equipment: Replacement FY26                | 13 000 000        | 0                 | 0                 |
| CPX.0035704        | Security Equipment: Replacement FY27                | 0                 | 13 000 000        | 0                 |
| CPX.0035706        | Security Equipment: Replacement FY28                | 0                 | 0                 | 13 000 000        |
| <b>CPX/0036015</b> | <b>Property Acquisitions</b>                        | <b>600 000</b>    | <b>0</b>          | <b>0</b>          |
| CPX.0039307        | Acquisition of Land & Servitudes FY26               | 600 000           | 0                 | 0                 |
| <b>CPX/0036945</b> | <b>Microwave Systems and Infra Upgrades</b>         | <b>1 800 000</b>  | <b>1 800 000</b>  | <b>1 800 000</b>  |
| CPX.0036946        | Microwave Systems & Infra Upgrades FY26             | 1 800 000         | 0                 | 0                 |
| CPX.0036947        | Microwave Systems & Infra Upgrades FY27             | 0                 | 1 800 000         | 0                 |
| CPX.0036949        | Microwave Systems & Infra Upgrades FY28             | 0                 | 0                 | 1 800 000         |

|                                   |                                                 | 2025/26           | 2026/27           | 2027/28           |
|-----------------------------------|-------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0039480</b>                | <b>HV Substations System Equipment Upgrades</b> | <b>5 000 000</b>  | <b>4 000 000</b>  | <b>3 000 000</b>  |
| CPX.0039485                       | HV Substations Sys Equip Upgrades FY26          | 5 000 000         | 0                 | 0                 |
| CPX.0039488                       | HV Substations Sys Equip Upgrades FY27          | 0                 | 4 000 000         | 0                 |
| CPX.0039500                       | HV Substations Sys Equip Upgrades FY28          | 0                 | 0                 | 3 000 000         |
| <b>CPX/0039482</b>                | <b>HV Substations System Equipment Repl</b>     | <b>1 500 000</b>  | <b>1 500 000</b>  | <b>1 500 000</b>  |
| CPX.0039483                       | HV Substations Sys Equip Replace FY26           | 1 500 000         | 0                 | 0                 |
| CPX.0039544                       | HV Substations Sys Equip Replace FY27           | 0                 | 1 500 000         | 0                 |
| CPX.0039546                       | HV Substations Sys Equip Replace FY28           | 0                 | 0                 | 1 500 000         |
| <b>CPX/0039484</b>                | <b>HV Substations Facilities Upgrades</b>       | <b>3 000 000</b>  | <b>3 000 000</b>  | <b>3 000 000</b>  |
| CPX.0039487                       | HV Substations Facilities Upgrades FY26         | 3 000 000         | 0                 | 0                 |
| CPX.0039516                       | HV Substations Facilities Upgrades FY27         | 0                 | 3 000 000         | 0                 |
| CPX.0039518                       | HV Substations Facilities Upgrades FY28         | 0                 | 0                 | 3 000 000         |
| <b>Sustainable Energy Markets</b> |                                                 |                   |                   |                   |
| <b>CPX/0010097</b>                | <b>IT Equipment: Replacement</b>                | <b>106 000</b>    | <b>110 000</b>    | <b>60 000</b>     |
| CPX.0019642                       | Computer Equipment: Replacement FY26            | 96 000            | 0                 | 0                 |
| CPX.0020847                       | Computer Equipment: Replacement FY27            | 0                 | 100 000           | 0                 |
| CPX.0020848                       | Computer Equipment: Replacement FY28            | 0                 | 0                 | 50 000            |
| CPX.0029556                       | Printers: Replacement FY26                      | 5 000             | 0                 | 0                 |
| CPX.0029557                       | Printers: Replacement FY27                      | 0                 | 5 000             | 0                 |
| CPX.0029559                       | Printers: Replacement FY28                      | 0                 | 0                 | 5 000             |
| CPX.0029510                       | Specialised IT Equipment: Replace FY26          | 5 000             | 0                 | 0                 |
| CPX.0029514                       | Specialised IT Equipment: Replace FY27          | 0                 | 5 000             | 0                 |
| CPX.0029515                       | Specialised IT Equipment: Replace FY28          | 0                 | 0                 | 5 000             |
| <b>CPX/0030904</b>                | <b>Renewable Energy</b>                         | <b>17 697 144</b> | <b>16 000 000</b> | <b>10 000 000</b> |
| CPX.0023034                       | Small Scale Embedded Gen Solar PV FY26          | 17 697 144        | 0                 | 0                 |
| CPX.0023035                       | Small Scale Embedded Gen Solar PV FY27          | 0                 | 16 000 000        | 0                 |
| CPX.0023036                       | Small Scale Embedded Gen Solar PV FY28          | 0                 | 0                 | 10 000 000        |

|                    |                                                | 2025/26           | 2026/27           | 2027/28           |
|--------------------|------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0030905</b> | <b>Resource efficiency</b>                     | <b>25 020 000</b> | <b>16 400 000</b> | <b>16 900 000</b> |
| CPX.0030811        | Resource efficiency municipal bldng FY26       | 25 020 000        | 0                 | 0                 |
| CPX.0020556        | Resource efficiency municipal bldng FY27       | 0                 | 16 400 000        | 0                 |
| CPX.0020559        | Resource efficiency municipal bldng FY28       | 0                 | 0                 | 16 900 000        |
| <b>CPX/0030906</b> | <b>IT Equipment: Additional</b>                | <b>212 000</b>    | <b>240 000</b>    | <b>134 500</b>    |
| CPX.0019644        | Computer Equipment: Additional FY26            | 197 000           | 0                 | 0                 |
| CPX.0020822        | Computer Equipment: Additional FY27            | 0                 | 225 000           | 0                 |
| CPX.0020823        | Computer Equipment: Additional FY28            | 0                 | 0                 | 119 500           |
| CPX.0029654        | Printers: Additional FY26                      | 5 000             | 0                 | 0                 |
| CPX.0029655        | Printers: Additional FY27                      | 0                 | 5 000             | 0                 |
| CPX.0029656        | Printers: Additional FY28                      | 0                 | 0                 | 5 000             |
| CPX.0029605        | Software: Additional FY26                      | 5 000             | 0                 | 0                 |
| CPX.0029606        | Software: Additional FY27                      | 0                 | 5 000             | 0                 |
| CPX.0029607        | Software: Additional FY28                      | 0                 | 0                 | 5 000             |
| CPX.0029618        | Specialised IT Equipment:Additional FY26       | 5 000             | 0                 | 0                 |
| CPX.0029622        | Specialised IT Equipment:Additional FY27       | 0                 | 5 000             | 0                 |
| CPX.0029623        | Specialised IT Equipment:Additional FY28       | 0                 | 0                 | 5 000             |
| <b>CPX/0030907</b> | <b>Office Furn &amp; Equipment: Additional</b> | <b>248 000</b>    | <b>240 000</b>    | <b>120 000</b>    |
| CPX.0019705        | Furniture: Additional FY26                     | 212 000           | 0                 | 0                 |
| CPX.0020896        | Furniture: Additional FY27                     | 0                 | 200 000           | 0                 |
| CPX.0020897        | Furniture: Additional FY28                     | 0                 | 0                 | 100 000           |
| CPX.0030805        | Office Equipment: Additional FY26              | 36 000            | 0                 | 0                 |
| CPX.0020885        | Office Equipment: Additional FY27              | 0                 | 40 000            | 0                 |
| CPX.0020886        | Office Equipment: Additional FY28              | 0                 | 0                 | 20 000            |

|                    |                                                 | 2025/26           | 2026/27           | 2027/28           |
|--------------------|-------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0030908</b> | <b>Office Furn &amp; Equipment: Replacement</b> | <b>45 000</b>     | <b>45 000</b>     | <b>22 500</b>     |
| CPX.0019698        | Furniture: Replacement FY26                     | 27 000            | 0                 | 0                 |
| CPX.0020744        | Furniture: Replacement FY27                     | 0                 | 30 000            | 0                 |
| CPX.0020745        | Furniture: Replacement FY28                     | 0                 | 0                 | 15 000            |
| CPX.0030785        | Office Equipment: Replacement FY26              | 18 000            | 0                 | 0                 |
| CPX.0020855        | Office Equipment: Replacement FY27              | 0                 | 15 000            | 0                 |
| CPX.0020906        | Office Equipment: Replacement FY28              | 0                 | 0                 | 7 500             |
| <b>CPX/0030909</b> | <b>SEM Contingency Provision - Insurance</b>    | <b>50 000</b>     | <b>50 000</b>     | <b>50 000</b>     |
| CPX.0019737        | SEM Contingency Prov - Insurance FY26           | 50 000            | 0                 | 0                 |
| CPX.0020723        | SEM Contingency Prov - Insurance FY27           | 0                 | 50 000            | 0                 |
| CPX.0020738        | SEM Contingency Prov - Insurance FY28           | 0                 | 0                 | 50 000            |
| <b>CPX/0035660</b> | <b>Small Scale Embedded Generation Programm</b> | <b>61 515 470</b> | <b>54 289 657</b> | <b>67 229 211</b> |
| CPX.0035670        | Athlone WWTW - SSEG                             | 13 732 557        | 0                 | 0                 |
| CPX.0038907        | Bellville WWTW - SSEG                           | 0                 | 0                 | 14 790 868        |
| CPX.0038909        | Borcherds Quarry WWTW - SSEG                    | 0                 | 18 069 185        | 0                 |
| CPX.0035682        | Fisantekraal WWTW - SSEG                        | 21 773 817        | 0                 | 0                 |
| CPX.0038930        | Mitchells Plain WWTW - SSEG                     | 0                 | 36 220 472        | 0                 |
| CPX.0035671        | Ndabeni Electricity Depot & Workshops           | 9 698 696         | 0                 | 0                 |
| CPX.0038908        | Potsdam WWTW - SSEG                             | 0                 | 0                 | 36 334 566        |
| CPX.0035683        | Wesfleur WWTW - SSEG                            | 16 310 400        | 0                 | 0                 |
| CPX.0038906        | Wildevoelelei WWTW - SSEG                       | 0                 | 0                 | 16 103 777        |
| <b>CPX/0039169</b> | <b>Expanded EE Programme</b>                    | <b>0</b>          | <b>13 403 241</b> | <b>0</b>          |
| CPX.0039210        | Energy Efficiency Upgrades at WWTP              | 0                 | 13 403 241        | 0                 |

|                                                     |                                                   | 2025/26          | 2026/27          | 2027/28          |
|-----------------------------------------------------|---------------------------------------------------|------------------|------------------|------------------|
| <b>Future Planning &amp; Resilience</b>             |                                                   |                  |                  |                  |
| <b>Management: Future Planning &amp; Resilience</b> |                                                   |                  |                  |                  |
| <b>CPX/0009753</b>                                  | <b>FPR Contingency Provision - Insurance</b>      | <b>100 000</b>   | <b>150 000</b>   | <b>150 000</b>   |
| CPX.0021818                                         | FPR Contingency Prov - Insurance FY26             | 100 000          | 0                | 0                |
| CPX.0021819                                         | FPR Contingency Prov - Insurance FY27             | 0                | 150 000          | 0                |
| CPX.0025845                                         | FPR Contingency Prov - Insurance FY28             | 0                | 0                | 150 000          |
| <b>Communications</b>                               |                                                   |                  |                  |                  |
| <b>CPX/0000016</b>                                  | <b>IT Equipment: Replacement</b>                  | <b>1 000 000</b> | <b>1 200 000</b> | <b>1 400 000</b> |
| CPX.0039576                                         | Printers: Replacement FY26                        | 1 000 000        | 0                | 0                |
| CPX.0039577                                         | Printers: Replacement FY27                        | 0                | 1 200 000        | 0                |
| CPX.0039578                                         | Printers: Replacement FY28                        | 0                | 0                | 1 400 000        |
| <b>CPX/0008102</b>                                  | <b>Furniture &amp; Office Equipment: Replacem</b> | <b>0</b>         | <b>380 655</b>   | <b>300 000</b>   |
| CPX.0026125                                         | Office Equipment: Replacement FY27                | 0                | 380 655          | 0                |
| CPX.0026126                                         | Office Equipment: Replacement FY28                | 0                | 0                | 300 000          |
| <b>CPX/0039293</b>                                  | <b>Digital Video Editing Suite Replacement</b>    | <b>700 000</b>   | <b>700 000</b>   | <b>700 000</b>   |
| CPX.0039294                                         | Digital Video Editing Suite Replace FY26          | 700 000          | 0                | 0                |
| CPX.0039475                                         | Digital Video Editing Suite Replace FY27          | 0                | 700 000          | 0                |
| CPX.0039476                                         | Digital Video Editing Suite Replace FY28          | 0                | 0                | 700 000          |
| <b>Corp Project Programme &amp; Portfolio Mngmt</b> |                                                   |                  |                  |                  |
| <b>CPX/0015078</b>                                  | <b>IT Equipment: Additional</b>                   | <b>750 000</b>   | <b>0</b>         | <b>0</b>         |
| CPX.0040859                                         | Specialised IT Equipment: Add FY26                | 750 000          | 0                | 0                |

|                              |                                              | 2025/26          | 2026/27          | 2027/28          |
|------------------------------|----------------------------------------------|------------------|------------------|------------------|
| <b>Support Services: FPR</b> |                                              |                  |                  |                  |
| <b>CPX/0010516</b>           | <b>Computer Equipment: Replacement</b>       | <b>1 741 231</b> | <b>2 183 899</b> | <b>2 700 000</b> |
| CPX.0022144                  | Computer Equipment: Replacement FY26         | 1 741 231        | 0                | 0                |
| CPX.0024757                  | Computer Equipment: Replacement FY27         | 0                | 2 133 899        | 0                |
| CPX.0024758                  | Computer Equipment: Replacement FY28         | 0                | 0                | 2 400 000        |
| CPX.0031749                  | Printers: Replacement FY27                   | 0                | 50 000           | 0                |
| CPX.0031980                  | Printers: Replacement FY28                   | 0                | 0                | 300 000          |
| <b>CPX/0024753</b>           | <b>IT Equipment: Additional</b>              | <b>413 166</b>   | <b>463 166</b>   | <b>240 333</b>   |
| CPX.0024755                  | Computer Equipment: Additional FY26          | 413 166          | 0                | 0                |
| CPX.0031880                  | Computer Equipment: Additional FY27          | 0                | 413 166          | 0                |
| CPX.0031881                  | Computer Equipment: Additional FY28          | 0                | 0                | 140 333          |
| CPX.0032001                  | Printers: Additional FY27                    | 0                | 50 000           | 0                |
| CPX.0032002                  | Printers: Additional FY28                    | 0                | 0                | 100 000          |
| <b>CPX/0031730</b>           | <b>Furniture &amp; Equipment: Additional</b> | <b>700 000</b>   | <b>300 000</b>   | <b>300 000</b>   |
| CPX.0031734                  | Furniture: Additional FY26                   | 700 000          | 0                | 0                |
| CPX.0031735                  | Furniture: Additional FY27                   | 0                | 300 000          | 0                |
| CPX.0031736                  | Furniture: Additional FY28                   | 0                | 0                | 300 000          |
| <b>CPX/0033253</b>           | <b>Furniture: Replacement</b>                | <b>10 000</b>    | <b>10 000</b>    | <b>20 000</b>    |
| CPX.0033256                  | Furniture: Replacement FY26                  | 10 000           | 0                | 0                |
| CPX.0036110                  | Furniture: Replacement FY27                  | 0                | 10 000           | 0                |
| CPX.0036111                  | Furniture: Replacement FY28                  | 0                | 0                | 20 000           |

|                               |                                                | 2025/26            | 2026/27            | 2027/28            |
|-------------------------------|------------------------------------------------|--------------------|--------------------|--------------------|
| <b>Urban Waste Management</b> |                                                |                    |                    |                    |
| <b>Waste Services</b>         |                                                |                    |                    |                    |
| <b>CPX/0000411</b>            | <b>Plant &amp; Vehicles: Replacement</b>       | <b>335 939 533</b> | <b>349 519 000</b> | <b>406 130 560</b> |
| CPX.0015117                   | Plant: Replacement FY26                        | 100 900 000        | 0                  | 0                  |
| CPX.0015118                   | Plant: Replacement FY27                        | 0                  | 100 325 000        | 0                  |
| CPX.0015119                   | Plant: Replacement FY28                        | 0                  | 0                  | 140 792 800        |
| CPX.0015123                   | Vehicles: Replacement FY26                     | 235 039 533        | 0                  | 0                  |
| CPX.0015124                   | Vehicles: Replacement FY27                     | 0                  | 249 194 000        | 0                  |
| CPX.0015125                   | Vehicles: Replacement FY28                     | 0                  | 0                  | 265 337 760        |
| <b>CPX/0000456</b>            | <b>SW Contingency Prov Insurance - Collect</b> | <b>1 000 000</b>   | <b>1 000 000</b>   | <b>1 000 000</b>   |
| CPX.0019500                   | SW Contingency Provision Ins - Col FY26        | 1 000 000          | 0                  | 0                  |
| CPX.0019501                   | SW Contingency Provision Ins - Col FY27        | 0                  | 1 000 000          | 0                  |
| CPX.0019502                   | SW Contingency Provision Ins - Col FY28        | 0                  | 0                  | 1 000 000          |
| <b>CPX/0000458</b>            | <b>Upgrading Solid Waste facilities</b>        | <b>1 057 291</b>   | <b>15 784 653</b>  | <b>24 080 000</b>  |
| CPX.0023107                   | Kuils River Depot Upgrade (Phase 2)            | 236 110            | 8 376 048          | 0                  |
| CPX.0023108                   | Schaapkraal Depot Upgrade (Phase 2)            | 626 181            | 7 288 605          | 0                  |
| CPX.0014790                   | Scottsdene Depot Upgrade - Collections         | 195 000            | 120 000            | 24 080 000         |
| <b>CPX/0000494</b>            | <b>Trunk Radios: Replacement</b>               | <b>400 000</b>     | <b>400 000</b>     | <b>400 000</b>     |
| CPX.0014509                   | Trunk Radios: Replacement FY26                 | 400 000            | 0                  | 0                  |
| CPX.0014510                   | Trunk Radios: Replacement FY27                 | 0                  | 400 000            | 0                  |
| CPX.0014511                   | Trunk Radios: Replacement FY28                 | 0                  | 0                  | 400 000            |
| <b>CPX/0000495</b>            | <b>Mechanical Equipment: Replacement</b>       | <b>250 000</b>     | <b>250 000</b>     | <b>250 000</b>     |
| CPX.0014503                   | Mechanical Equipment: Replacement FY26         | 250 000            | 0                  | 0                  |
| CPX.0014504                   | Mechanical Equipment: Replacement FY27         | 0                  | 250 000            | 0                  |
| CPX.0014505                   | Mechanical Equipment: Replacement FY28         | 0                  | 0                  | 250 000            |

|                    |                                                | 2025/26           | 2026/27           | 2027/28           |
|--------------------|------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0000504</b> | <b>Shipping Containers: Replacement</b>        | <b>2 500 000</b>  | <b>2 500 000</b>  | <b>2 500 000</b>  |
| CPX.0014535        | Shipping Containers: Replacement FY26          | 2 500 000         | 0                 | 0                 |
| CPX.0014616        | Shipping Containers: Replacement FY27          | 0                 | 2 500 000         | 0                 |
| CPX.0014617        | Shipping Containers: Replacement FY28          | 0                 | 0                 | 2 500 000         |
| <b>CPX/0004648</b> | <b>Upgrading of drop-off facilities</b>        | <b>464 286</b>    | <b>1 276 786</b>  | <b>73 864</b>     |
| CPX.0014647        | Drop-off Facilities: Schaapkraal Upgrade       | 464 286           | 1 276 786         | 73 864            |
| <b>CPX/0007846</b> | <b>Development of Transfer Stations</b>        | <b>1 265 766</b>  | <b>33 800 210</b> | <b>82 754</b>     |
| CPX.0010028        | KWMF: Material Recovery Facility Refurb        | 1 265 766         | 33 800 210        | 82 754            |
| <b>CPX/0008690</b> | <b>New Drop-off Facilities</b>                 | <b>795 894</b>    | <b>375 748</b>    | <b>4 861 188</b>  |
| CPX.0014184        | Construction of CBRF - Fisantekraal D/O        | 795 894           | 375 748           | 4 861 188         |
| <b>CPX/0028837</b> | <b>Furniture &amp; Equipment: Replacement</b>  | <b>300 000</b>    | <b>300 000</b>    | <b>350 000</b>    |
| CPX.0019432        | Furniture: Replacement - Tariff FY26           | 250 000           | 0                 | 0                 |
| CPX.0019434        | Furniture: Replacement - Tariff FY27           | 0                 | 250 000           | 0                 |
| CPX.0019435        | Furniture: Replacement - Tariff FY28           | 0                 | 0                 | 275 000           |
| CPX.0014188        | Office Equipment: Replacem - Tariff FY26       | 50 000            | 0                 | 0                 |
| CPX.0014189        | Office Equipment: Replacem - Tariff FY27       | 0                 | 50 000            | 0                 |
| CPX.0014190        | Office Equipment: Replacem - Tariff FY28       | 0                 | 0                 | 75 000            |
| <b>CPX/0028881</b> | <b>Solid Waste Facilities - Minor Upgrades</b> | <b>50 000 000</b> | <b>50 000 000</b> | <b>40 000 000</b> |
| CPX.0019470        | Minor Upgrading Works: Building FY26           | 10 000 000        | 0                 | 0                 |
| CPX.0019483        | Minor Upgrading Works: Building FY27           | 0                 | 10 000 000        | 0                 |
| CPX.0019488        | Minor Upgrading Works: Building FY28           | 0                 | 0                 | 10 000 000        |
| CPX.0019463        | Minor Upgrading Works: Civil FY26              | 20 000 000        | 0                 | 0                 |
| CPX.0019485        | Minor Upgrading Works: Civil FY27              | 0                 | 20 000 000        | 0                 |
| CPX.0019489        | Minor Upgrading Works: Civil FY28              | 0                 | 0                 | 10 000 000        |
| CPX.0019476        | Minor Upgrading Works: Electrical FY26         | 10 000 000        | 0                 | 0                 |
| CPX.0019487        | Minor Upgrading Works: Electrical FY27         | 0                 | 10 000 000        | 0                 |
| CPX.0019490        | Minor Upgrading Works: Electrical FY28         | 0                 | 0                 | 10 000 000        |
| CPX.0019482        | Minor Upgrading Works: Fencing FY26            | 10 000 000        | 0                 | 0                 |
| CPX.0019486        | Minor Upgrading Works: Fencing FY27            | 0                 | 10 000 000        | 0                 |
| CPX.0019493        | Minor Upgrading Works: Fencing FY28            | 0                 | 0                 | 10 000 000        |

|                                             |                                                     | 2025/26           | 2026/27           | 2027/28           |
|---------------------------------------------|-----------------------------------------------------|-------------------|-------------------|-------------------|
| <b>CPX/0030585</b>                          | <b>SW Contingency Prov Insurance - Disposal</b>     | <b>8 000 000</b>  | <b>8 000 000</b>  | <b>8 000 000</b>  |
| CPX.0019507                                 | SW Contingency Provision Ins - Disp FY26            | 8 000 000         | 0                 | 0                 |
| CPX.0019508                                 | SW Contingency Provision Ins - Disp FY27            | 0                 | 8 000 000         | 0                 |
| CPX.0019510                                 | SW Contingency Provision Ins - Disp FY28            | 0                 | 0                 | 8 000 000         |
| <b>CPX/0038931</b>                          | <b>Landfill Gas Infrastructure to Flaring</b>       | <b>10 720 000</b> | <b>10 720 000</b> | <b>10 720 000</b> |
| CPX.0015139                                 | Bellville: Landfill Gas Infrastruct FY26            | 720 000           | 0                 | 0                 |
| CPX.0015138                                 | Bellville: Landfill Gas Infrastruct FY27            | 0                 | 720 000           | 0                 |
| CPX.0039208                                 | Bellville: Landfill Gas Infrastruct FY28            | 0                 | 0                 | 720 000           |
| CPX.0015136                                 | Coastal Park: Landfill Gas Infrastr FY26            | 5 000 000         | 0                 | 0                 |
| CPX.0015105                                 | Coastal Park: Landfill Gas Infrastr FY27            | 0                 | 5 000 000         | 0                 |
| CPX.0039231                                 | Coastal Park: Landfill Gas Infrastr FY28            | 0                 | 0                 | 5 000 000         |
| CPX.0015103                                 | Vissershok N: Landfill Gas Infrastr FY26            | 5 000 000         | 0                 | 0                 |
| CPX.0015102                                 | Vissershok N: Landfill Gas Infrastr FY27            | 0                 | 5 000 000         | 0                 |
| CPX.0039232                                 | Vissershok N: Landfill Gas Infrastr FY28            | 0                 | 0                 | 5 000 000         |
| <b>Public Empowerment &amp; Development</b> |                                                     |                   |                   |                   |
| <b>CPX/0004072</b>                          | <b>Computers &amp; IT Equipment: Additional</b>     | <b>1 000 000</b>  | <b>1 000 000</b>  | <b>1 000 000</b>  |
| CPX.0025827                                 | IT Equipment: Additional FY26                       | 1 000 000         | 0                 | 0                 |
| CPX.0025828                                 | IT Equipment: Additional FY27                       | 0                 | 1 000 000         | 0                 |
| CPX.0025829                                 | IT Equipment: Additional FY28                       | 0                 | 0                 | 1 000 000         |
| <b>CPX/0018807</b>                          | <b>Furniture &amp; Office Equipment: Additional</b> | <b>100 000</b>    | <b>100 000</b>    | <b>100 000</b>    |
| CPX.0025836                                 | Furniture: Additional FY26                          | 100 000           | 0                 | 0                 |
| CPX.0025837                                 | Furniture: Additional FY27                          | 0                 | 100 000           | 0                 |
| CPX.0025838                                 | Furniture: Additional FY28                          | 0                 | 0                 | 100 000           |
| <b>Finance &amp; Capital Implementation</b> |                                                     |                   |                   |                   |
| <b>CPX/0030586</b>                          | <b>SW Contingency Prov Insurance - Rates</b>        | <b>6 000 000</b>  | <b>6 000 000</b>  | <b>6 000 000</b>  |
| CPX.0014423                                 | SW Contingency Provision Ins - Rate FY26            | 6 000 000         | 0                 | 0                 |
| CPX.0014425                                 | SW Contingency Provision Ins - Rate FY27            | 0                 | 6 000 000         | 0                 |
| CPX.0014426                                 | SW Contingency Provision Ins - Rate FY28            | 0                 | 0                 | 6 000 000         |

|                                                 |                                                | 2025/26          | 2026/27          | 2027/28          |
|-------------------------------------------------|------------------------------------------------|------------------|------------------|------------------|
| <b>CPX/0030875</b>                              | <b>Furniture &amp; Equipment: Replacement</b>  | <b>600 000</b>   | <b>600 000</b>   | <b>700 000</b>   |
| CPX.0019430                                     | Furniture: Replacement - Rates FY26            | 525 000          | 0                | 0                |
| CPX.0019431                                     | Furniture: Replacement - Rates FY27            | 0                | 525 000          | 0                |
| CPX.0019433                                     | Furniture: Replacement - Rates FY28            | 0                | 0                | 600 000          |
| CPX.0014144                                     | Office Equipment: Replacem - Rates FY26        | 75 000           | 0                | 0                |
| CPX.0014145                                     | Office Equipment: Replacem - Rates FY27        | 0                | 75 000           | 0                |
| CPX.0014176                                     | Office Equipment: Replacem - Rates FY28        | 0                | 0                | 100 000          |
| <b>Integrated Planning &amp; Waste Strategy</b> |                                                |                  |                  |                  |
| <b>CPX/0028850</b>                              | <b>IT Equipment: Replacement</b>               | <b>4 437 500</b> | <b>4 387 500</b> | <b>6 137 500</b> |
| CPX.0019452                                     | IT Computer Equipment Replacement: FY26        | 3 937 500        | 0                | 0                |
| CPX.0019460                                     | IT Computer Equipment Replacement: FY27        | 0                | 3 937 500        | 0                |
| CPX.0019478                                     | IT Computer Equipment Replacement: FY28        | 0                | 0                | 5 687 500        |
| CPX.0019457                                     | IT Printing Equipment Replacement: FY26        | 500 000          | 0                | 0                |
| CPX.0019461                                     | IT Printing Equipment Replacement: FY27        | 0                | 450 000          | 0                |
| CPX.0019477                                     | IT Printing Equipment Replacement: FY28        | 0                | 0                | 450 000          |
| <b>CPX/0035690</b>                              | <b>IT Hardware &amp; Equipment: Additional</b> | <b>3 000 000</b> | <b>3 000 000</b> | <b>5 000 000</b> |
| CPX.0019451                                     | IT CCTV Equipment Additional: FY26             | 3 000 000        | 0                | 0                |
| CPX.0019459                                     | IT CCTV Equipment Additional: FY27             | 0                | 3 000 000        | 0                |
| CPX.0019474                                     | IT CCTV Equipment Additional: FY28             | 0                | 0                | 5 000 000        |