



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

ANNEXURE 23

DETAIL TO CAPITAL PROGRAMMES (2024/25 to 2026/27)

2024/25 BUDGET (MAY 2024)

City of Cape Town - 2024/25 Budget (May 2024) Detail to capital programmes (2024/25 to 2026/27)

		2024/25	2025/26	2026/27
Office of the City Manager				
Management: City Manager				
CPX/0000022	OCM Contingency Provision insurance	50 000	30 000	30 000
CPX.0016848	OCM Contingency Provision Insurance FY25	50 000	0	0
CPX.0027034	OCM Contingency Provision Insurance FY26	0	30 000	0
CPX.0027036	OCM Contingency Provision Insurance FY27	0	0	30 000
CPX/0005136	Furniture & Equipment: Additional	31 085	43 090	43 090
CPX.0027074	Furniture: Additional FY25	18 986	0	0
CPX.0027076	Furniture: Additional FY26	0	21 545	0
CPX.0027079	Furniture: Additional FY27	0	0	21 545
CPX.0027129	Office Equipment: Additional FY25	12 099	0	0
CPX.0027141	Office Equipment: Additional FY26	0	21 545	0
CPX.0027145	Office Equipment: Additional FY27	0	0	21 545
CPX/0009574	Furniture & Equipment: Replacement	42 000	43 090	43 090
CPX.0027173	Office Equipment: Replacement FY25	42 000	0	0
CPX.0027177	Office Equipment: Replacement FY26	0	43 090	0
CPX.0027179	Office Equipment: Replacement FY27	0	0	43 090
CPX/0009919	Computer & IT Equipment: Additional	40 000	43 090	43 090
CPX.0016830	Computers: Additional FY25	40 000	0	0
CPX.0026993	Computers: Additional FY26	0	43 090	0
CPX.0026994	Computers: Additional FY27	0	0	43 090

		2024/25	2025/26	2026/27
CPX/0016146	Computer & IT Equipment: Replacement	40 000	159 671	43 090
CPX.0016847	Computers: Replacement FY25	40 000	0	0
CPX.0027018	Computers: Replacement FY26	0	159 671	0
CPX.0027020	Computers: Replacement FY27	0	0	43 090
Office of the Mayor				
CPX/0027117	Equipment: Replacement	36 000	36 000	36 000
CPX.0026324	Equipment: Replacement FY27	0	0	36 000
CPX.0026303	Office Equipment: Replacement FY25	36 000	0	0
CPX.0027406	Office Equipment: Replacement FY26	0	36 000	0
CPX/0027396	Furniture: Replacement	10 000	97 000	97 000
CPX.0027398	Furniture: Replacement FY25	10 000	0	0
CPX.0027399	Furniture: Replacement FY26	0	97 000	0
CPX.0027770	Furniture: Replacement FY27	0	0	97 000
CPX/0029833	Computer: Additional	62 000	62 000	62 000
CPX.0029834	Computer: Additional:FY25	62 000	0	0
CPX.0037264	Computer: Additional:FY26	0	62 000	0
CPX.0037265	Computer: Additional:FY27	0	0	62 000
CPX/0033250	Computers: Replacement	200 000	200 000	200 000
CPX.0033224	Computer: Replacement FY25	200 000	0	0
CPX.0033225	Computer: Replacement FY26	0	200 000	0
CPX.0033226	Computer: Replacement FY27	0	0	200 000
Legal Services				
CPX/0000039	Furniture & Equipment: Replacement	110 000	90 000	90 000
CPX.0026092	Equipment: Replacement FY27	0	0	70 000
CPX.0020462	Furniture: Replacement FY25	40 000	0	0
CPX.0026152	Furniture: Replacement FY26	0	20 000	0
CPX.0026153	Furniture: Replacement FY27	0	0	20 000
CPX.0020460	Office Equipment: Replacement FY25	70 000	0	0
CPX.0026077	Office Equipment: Replacement FY26	0	70 000	0

		2024/25	2025/26	2026/27
CPX/0000040	IT Equipment: Additional	55 000	55 000	55 000
CPX.0016399	IT Equipment: Additional FY25	55 000	0	0
CPX.0026292	IT Equipment: Additional FY26	0	55 000	0
CPX.0026295	IT Equipment: Additional FY27	0	0	55 000
CPX/0000041	IT Equipment: Replacement	150 000	150 000	150 000
CPX.0016401	IT Equipment: Replacement FY25	150 000	0	0
CPX.0026329	IT Equipment: Replacement FY26	0	150 000	0
CPX.0026940	IT Equipment: Replacement FY27	0	0	150 000
CPX/0000092	Furniture & Equipment: Additional	20 000	20 000	20 000
CPX.0016351	Office Equipment: Additional FY25	20 000	0	0
CPX.0027064	Office Furniture: Additional FY26	0	20 000	0
CPX.0027065	Office Furniture: Additional FY27	0	0	20 000
CPX/0030972	CCTV Cameras: Municipal Courts	400 000	0	0
CPX.0031631	CCTV Cameras Municipal Courts FY25	400 000	0	0
Forensic Services				
CPX/0002988	Furniture: Additional	0	0	36 000
CPX.0026171	Furniture: Additional FY27	0	0	36 000
CPX/0003097	Computers: Replacement	137 803	105 581	105 581
CPX.0025027	Computers: Replacement FY25	137 803	0	0
CPX.0025767	Computers: Replacement FY26	0	105 581	0
CPX.0025871	Computers: Replacement FY27	0	0	105 581
CPX/0003099	Equipment: Replacement	72 000	24 581	0
CPX.0026155	Office Equipment: Replacement FY25	72 000	0	0
CPX.0026156	Office Equipment: Replacement FY26	0	24 581	0

		2024/25	2025/26	2026/27
Internal Audit				
CPX/0003045	Computer hardware: Replacement	72 000	72 754	72 754
CPX.0024388	Computer Hardware: Replacement FY25	72 000	0	0
CPX.0024461	Computer Hardware: Replacement FY26	0	72 754	0
CPX.0024469	Computer Hardware: Replacement FY27	0	0	72 754
CPX/0003049	Furniture & Equipment: Replacement	7 200	17 200	7 200
CPX.0024536	Furniture: Replacement FY25	7 200	0	0
CPX.0024566	Furniture: Replacement FY26	0	17 200	0
CPX.0024582	Furniture: Replacement FY27	0	0	7 200
CPX/0017394	Furniture: Additional	10 000	0	0
CPX.0027083	Furniture: Additional O-PMP FY25	10 000	0	0
CPX/0017489	Computers: Additional	26 000	0	0
CPX.0030505	Computers: Additional O-PMP FY25	26 000	0	0
Ombudsman				
CPX/0000070	IT Equipment: Additional	16 000	78 000	21 600
CPX.0025230	Computers: Additional FY26	0	54 000	0
CPX.0025430	Computers: Additional FY27	0	0	21 600
CPX.0038210	Printers: Additional FY25	16 000	0	0
CPX.0038222	Printers: Additional FY26	0	24 000	0
CPX/0000071	Furniture: Additional	0	8 560	7 200
CPX.0025221	Furniture: Additional FY26	0	8 560	0
CPX.0025390	Furniture: Additional FY27	0	0	7 200
CPX/0000080	Equipment: Replacement	0	0	14 400
CPX.0025456	Office Equipment: Replacement FY27	0	0	14 400
CPX/0000081	Furniture: Replacement	0	0	52 560
CPX.0025458	Furniture: Replacement FY27	0	0	52 560
CPX/0000104	Office Equipment: Additional	0	0	7 200
CPX.0025392	Office Equipment: Additional FY27	0	0	7 200

		2024/25	2025/26	2026/27
CPX/0000106	IT Equipment: Replacement	108 560	38 000	21 600
CPX.0025215	Computers: Replacement FY25	108 560	0	0
CPX.0025229	Computers: Replacement FY26	0	38 000	0
CPX.0025395	Computers: Replacement FY27	0	0	21 600

Corporate Services

Management: Corporate Services

CPX/0000870	CS Contingency Provision - Insurance	5 000 000	5 000 000	5 000 000
CPX.0016335	CS Contingency Provision -Insurance FY25	5 000 000	0	0
CPX.0025570	CS Contingency Provision -Insurance FY26	0	5 000 000	0
CPX.0025575	CS Contingency Provision -Insurance FY27	0	0	5 000 000
CPX/0009627	Furniture & Equipment: Replacement	415 000	0	0
CPX.0020400	Office Equipment: Replacement FY25	415 000	0	0
CPX/0030873	Computers: Additional	241 193	0	0
CPX.0016376	Computers: Additional FY25	241 193	0	0

Customer Relations

CPX/0000919	Furniture & Equipment: Replacement	90 000	0	0
CPX.0016457	Office Furniture: Replacement FY25	90 000	0	0
CPX/0000920	IT Equipment: Replacement	400 000	0	0
CPX.0016456	Computers: Replacement FY25	400 000	0	0

Human Resources

CPX/0000376	Furniture & Equipment: Replacement	45 000	45 000	0
CPX.0026941	Office Equipment: Replacement FY25	45 000	0	0
CPX.0026942	Office Equipment: Replacement FY26	0	45 000	0
CPX/0000888	HR: IT Equipment: Replacement	755 000	0	0
CPX.0016420	Computers: Replacement HR FY25	755 000	0	0

		2024/25	2025/26	2026/27
CPX/0000900	e-HR	1 800 000	0	0
CPX.0016385	e-HR FY25	1 800 000	0	0
CPX/0000933	Furniture, Fittings and Equipment	240 000	0	0
CPX.0016423	Furniture: Replacement FY25	240 000	0	0
CPX/0008170	Infrastructure Skills Developm Programme	600 000	0	0
CPX.0030555	IT Hardware & Equipment: Add FY25	600 000	0	0
CPX/0032851	Medical Equipment Additional	0	320 000	0
CPX.0032815	OHS Medical Equipment: Add FY26	0	320 000	0
CPX/0034451	ISDG IT Equipment Additional	0	400 000	620 000
CPX.0034453	Computers: Additional FY26	0	220 000	0
CPX.0034456	Computers: Additional FY27	0	0	420 000
CPX.0034468	Specialised IT Equipment: Add FY26	0	180 000	0
CPX.0034469	Specialised IT Equipment: Add FY27	0	0	200 000
CPX/0034490	ISDG IT Equipment Replacement	0	200 000	380 000
CPX.0034522	Computers: Replacement FY26	0	150 000	0
CPX.0034523	Computers: Replacement FY27	0	0	200 000
CPX.0034491	Specialised IT Equipment: Replace FY26	0	50 000	0
CPX.0034492	Specialised IT Equipment: Replace FY27	0	0	180 000
Information Systems & Technology				
CPX/0000311	Network Upgrade Underserviced Areas	3 700 000	4 589 000	0
CPX.0021188	Network Upgr U_Serv Areas FY25	3 700 000	0	0
CPX.0021189	Network Upgr U_Serv Areas FY26	0	4 589 000	0
CPX/0000364	Renewal Back-end Network Infrastructure	0	18 911 406	0
CPX.0021192	Renewal Back-end Network infrastr FY26	0	18 911 406	0
CPX/0000372	Aerial Photography	1 570 000	1 742 000	1 880 000
CPX.0016417	Aerial Photography FY25	1 570 000	0	0
CPX.0026184	Aerial Photography FY26	0	1 742 000	0
CPX.0026186	Aerial Photography FY27	0	0	1 880 000

		2024/25	2025/26	2026/27
CPX/0000374	GIS & IT Equipment: Replacement	98 200	392 800	0
CPX.0034249	Computers: Replacement FY25	98 200	0	0
CPX.0028480	GIS Equipment: Replacement FY26	0	392 800	0
CPX/0000375	Office Furniture: Replacement	10 000	0	0
CPX.0016355	Office Furniture: Replacement FY25	10 000	0	0
CPX/0000910	ERP Business Systems	12 000 000	12 000 000	5 000 000
CPX.0021169	ERP Business Systems FY25	12 000 000	0	0
CPX.0021170	ERP Business Systems FY26	0	12 000 000	0
CPX.0028420	ERP Business Systems FY27	0	0	5 000 000
CPX/0000914	Furniture & Fittings: Replacement	10 000	0	0
CPX.0021163	Office Furniture: Replacement FY25	10 000	0	0
CPX/0000929	Computers & Equipment: Replacement	249 000	0	0
CPX.0021186	Computers: Replacement FY25	213 000	0	0
CPX.0028699	IT Hardware: Replacement FY25	6 000	0	0
CPX.0028726	Printers: Replacement FY25	30 000	0	0
CPX/0000930	Corporate Reporting System	2 000 000	2 000 000	0
CPX.0017314	SAP Corporate Reports FY25	2 000 000	0	0
CPX.0029801	SAP Corporate Reports FY26	0	2 000 000	0
CPX/0006631	IT Equipment: Replacement	25 000	0	0
CPX.0016354	Computers: Replacement FY25	25 000	0	0
CPX/0008103	Furniture & Equipment: Replacement	72 752	305 000	0
CPX.0020472	Furniture: Replacement FY25	10 000	0	0
CPX.0020473	Office Equipment: Replacement FY25	62 752	0	0
CPX.0029845	Office Equipment: Replacement FY26	0	305 000	0
CPX/0009757	Radio Infrastructure	3 000 000	3 000 000	3 000 000
CPX.0021196	Radio Infrastructure FY25	3 000 000	0	0
CPX.0021197	Radio Infrastructure FY26	0	3 000 000	0
CPX.0030145	Radio Infrastructure FY27	0	0	3 000 000

		2024/25	2025/26	2026/27
CPX/0016963	LAN Switch Replacement Programme	18 928 594	0	5 830 000
CPX.0018624	LAN Switch Replacement Program FY25	18 928 594	0	0
CPX.0036321	LAN Switch Replacement Program FY27	0	0	5 830 000
CPX/0017233	Business Applications	1 500 000	1 500 000	0
CPX.0021166	Software Development FY25	1 500 000	0	0
CPX.0021167	Software Development FY26	0	1 500 000	0
CPX/0017239	Distributed Computing systems	1 875 000	0	0
CPX.0028664	FES Enhancements FY25	675 000	0	0
CPX.0028671	Messaging and Collaboration Enhance FY25	1 200 000	0	0
CPX/0017306	Computers & Equipment: Additional	81 000	0	0
CPX.0028636	Computers: Additional FY25	60 000	0	0
CPX.0028643	IT Hardware: Additional FY25	6 000	0	0
CPX.0028682	Printers: Additional FY25	15 000	0	0
CPX/0017308	Furniture & Fittings: Additional	10 000	0	0
CPX.0028733	Office Furniture: Additional FY25	10 000	0	0
CPX/0020869	IT: CAR Furniture: Additional	426 261	0	0
CPX.0036977	Furniture: Additional FY25	426 261	0	0
CPX/0020870	IT: CAR Computer & Equipment: Additional	1 610 936	0	0
CPX.0036979	IT Hardware: Additional FY25	1 610 936	0	0

		2024/25	2025/26	2026/27
CPX/0020875	IT: CAR Infrastructure	54 011 960	161 024 141	69 628 969
CPX.0019401	Business Continuity FY25	7 500 000	0	0
CPX.0021179	Business Continuity FY26	0	24 000 000	0
CPX.0026081	Business Continuity FY27	0	0	5 000 000
CPX.0018796	Enterprise Monitoring & Managmt Sol FY25	5 000 000	0	0
CPX.0018797	Enterprise Monitoring & Managmt Sol FY26	0	4 000 000	0
CPX.0028464	Enterprise Monitoring & Managmt Sol FY27	0	0	5 000 000
CPX.0021175	ERP Annual Capacity Growth FY25	27 012 000	0	0
CPX.0021176	ERP Annual Capacity Growth FY26	0	128 024 141	0
CPX.0028398	ERP Annual Capacity Growth FY27	0	0	53 628 969
CPX.0021173	Extension of Smart City Strategy FY25	2 340 000	0	0
CPX.0021177	Renewal Back-end IT infrastructure FY25	12 159 960	0	0
CPX.0021178	Renewal Back-end IT infrastructure FY26	0	5 000 000	0
CPX.0028530	Renewal Back-end IT infrastructure FY27	0	0	6 000 000
CPX/0034252	Printers: Replacement	100 000	0	0
CPX.0034254	Printers: Replacement FY25	100 000	0	0
CPX/0036327	Inter-networking Services	4 500 000	0	0
CPX.0036342	Inter-Networking Replacements FY25	4 500 000	0	0
Executive & Councillor Supprt Operations				
CPX/0000030	Computers: Additional	90 000	0	0
CPX.0016389	Computers: Additional FY25	90 000	0	0
CPX/0000031	Furniture: Additional	63 000	0	0
CPX.0016388	Furniture: Additional FY25	63 000	0	0
CPX/0000034	Computers: Replacement	135 000	0	0
CPX.0016403	Computers: Replacement FY25	135 000	0	0
CPX/0000035	Office Equipment: Replacement	94 500	100 000	0
CPX.0016402	Office Equipment: Replacement FY25	94 500	0	0
CPX.0022567	Office Equipment: Replacement FY26	0	100 000	0

		2024/25	2025/26	2026/27
CPX/0000036	Furniture & Equipment: Replacement	302 000	200 000	0
CPX.0016397	Furniture: Replacement FY25	27 000	0	0
CPX.0016400	Office Equipment: Replacement FY25	275 000	0	0
CPX.0023001	Office Equipment: Replacement FY26	0	200 000	0
CPX/0000053	Office Equipment: Additional	40 500	45 000	0
CPX.0016334	Office Equipment: Additional FY25	40 500	0	0
CPX.0023023	Office Equipment: Additional FY26	0	45 000	0
CPX/0000813	IT Equipment: Replacement	85 000	0	0
CPX.0016333	Computers: Replacement FY25	85 000	0	0
CPX/0000814	Printing Equipment: Replacement	400 000	0	0
CPX.0016331	Printing Equipment: Replacement FY25	400 000	0	0
CPX/0016080	IT Equipment: Additional	120 000	120 000	0
CPX.0022137	Printers: Additional FY25	120 000	0	0
CPX.0022138	Printers: Additional FY26	0	120 000	0
CPX/0017145	Furniture & Equipment: Additional	380 000	380 000	0
CPX.0022141	Furniture: Additional FY25	380 000	0	0
CPX.0022142	Furniture: Additional FY26	0	380 000	0
Citizen Interface				
CPX/0010213	Ward Allocations - Area North	320 403	10 000 000	10 000 000
CPX.0021346	Ward Allocations - Subcouncil 15	21 167	0	0
CPX.0023809	Ward Allocations - Subcouncil 16	1 010	0	0
CPX.0023808	Ward Allocations - Subcouncil 2	5 185	0	0
CPX.0021285	Ward Allocations - Subcouncil 3	262 804	0	0
CPX.0021284	Ward Allocations - Subcouncil 7	30 237	0	0
CPX.0022135	Ward Allocations: FY26 Area North	0	10 000 000	0
CPX.0029588	Ward Allocations: FY27 Area North	0	0	10 000 000

		2024/25	2025/26	2026/27
CPX/0010214	Ward Allocations - Area East	9 825	10 000 000	10 000 000
CPX.0023824	Ward Allocations - Subcouncil 10	2 475	0	0
CPX.0023827	Ward Allocations - Subcouncil 21	6 064	0	0
CPX.0023822	Ward Allocations - Subcouncil 8	1 286	0	0
CPX.0022227	Ward Allocations: FY26 Area East	0	10 000 000	0
CPX.0029625	Ward Allocations: FY27 Area East	0	0	10 000 000
CPX/0010215	Ward Allocations - Area South	135 829	10 000 000	10 000 000
CPX.0023850	Ward Allocations - Subcouncil 12	10 392	0	0
CPX.0023851	Ward Allocations - Subcouncil 13	869	0	0
CPX.0023914	Ward Allocations - Subcouncil 17	31 480	0	0
CPX.0023875	Ward Allocations - Subcouncil 18	1 992	0	0
CPX.0023876	Ward Allocations - Subcouncil 19	88 895	0	0
CPX.0023877	Ward Allocations - Subcouncil 20	2 201	0	0
CPX.0022231	Ward Allocations: FY26 Area South	0	10 000 000	0
CPX.0029489	Ward Allocations: FY27 Area South	0	0	10 000 000
CPX/0010874	Ward Allocations - Area Central	362 950	10 000 000	10 000 000
CPX.0023912	Ward Allocations - Subcouncil 11	5 181	0	0
CPX.0023913	Ward Allocations - Subcouncil 14	38 410	0	0
CPX.0023879	Ward Allocations - Subcouncil 4	32 616	0	0
CPX.0023910	Ward Allocations - Subcouncil 5	67 018	0	0
CPX.0023911	Ward Allocations - Subcouncil 6	219 725	0	0
CPX.0022229	Ward Allocations: FY26 Area Central	0	10 000 000	0
CPX.0029458	Ward Allocations: FY27 Area Central	0	0	10 000 000

		2024/25	2025/26	2026/27
CPX/0011189	IT Equipment: Additional	646 212	56 500	0
CPX.0021974	Computers: Additional - Central FY25	125 000	0	0
CPX.0021972	Computers: Additional - East FY25	50 000	0	0
CPX.0021845	Computers: Additional - North FY25	200 000	0	0
CPX.0034225	Computers: Additional - North FY26	0	36 500	0
CPX.0022034	Computers: Additional - South FY25	121 212	0	0
CPX.0034183	Printers: Additional - East FY25	75 000	0	0
CPX.0034223	Printers: Additional - North FY26	0	20 000	0
CPX.0034174	Printers: Additional - South FY25	75 000	0	0
CPX/0011264	Furniture & Equipment: Additional	400 000	0	0
CPX.0022153	Furniture: Additional - Central FY25	200 000	0	0
CPX.0022151	Furniture: Additional - East FY25	100 000	0	0
CPX.0022149	Furniture: Additional - North FY25	100 000	0	0
CPX/0015699	Upgrade Security - Area East	1 582 500	1 582 500	1 582 500
CPX.0021943	Upgrade of Security - Area East FY25	1 582 500	0	0
CPX.0021944	Upgrade of Security - Area East FY26	0	1 582 500	0
CPX.0036671	Upgrade of Security - Area East FY27	0	0	1 582 500
CPX/0015700	Upgrade Security - Area North	1 532 720	1 107 750	1 107 750
CPX.0021843	Upgrade of Security - Area North FY25	1 532 720	0	0
CPX.0021844	Upgrade of Security - Area North FY26	0	1 107 750	0
CPX.0036914	Upgrade of Security - Area North FY27	0	0	1 107 750
CPX/0015701	Upgrade Security - Area South	1 582 500	1 582 500	1 582 500
CPX.0022031	Upgrade of Security - Area South FY25	1 582 500	0	0
CPX.0022032	Upgrade of Security - Area South FY26	0	1 582 500	0
CPX.0037036	Upgrade of Security - Area South FY27	0	0	1 582 500
CPX/0015743	Upgrade Security - Area Central	1 082 500	1 582 500	1 582 500
CPX.0021990	Upgrade of Security - Area Central FY25	1 082 500	0	0
CPX.0021991	Upgrade of Security - Area Central FY26	0	1 582 500	0
CPX.0036554	Upgrade of Security - Area Central FY27	0	0	1 582 500

		2024/25	2025/26	2026/27
CPX/0017026	Furniture & Equipment: Additional - PPU	150 000	0	0
CPX.0025532	Furniture: Additional PPU FY25	150 000	0	0
CPX/0033066	IT Equipment: Replacement	180 000	0	0
CPX.0033067	Computers: Replacement - East FY25	40 000	0	0
CPX.0034196	Printers: Replacement - East FY25	40 000	0	0
CPX.0033528	Printers: Replacement - South FY25	100 000	0	0
CPX/0033769	Furniture & Equipment: Replacement	170 000	0	0
CPX.0033791	Furniture: Replacement - East FY25	70 000	0	0
CPX.0033548	Furniture: Replacement - South FY25	100 000	0	0
Facilities Management				
CPX/0016073	Corporate Accommodation	5 000 000	0	0
CPX.0037051	Facility Upgrade: Sub-council 18	5 000 000	0	0
CPX/0030590	Load-shedding impact alleviation	5 400 000	0	0
CPX.0030663	Generator Installations: Area1 Phase2	1 900 000	0	0
CPX.0030665	Generator Installations: Area2 Phase2	1 700 000	0	0
CPX.0030670	Generator Installations: Area4 Phase3	1 500 000	0	0
CPX.0035368	Installation of Inverters	300 000	0	0
CPX/0030952	Office Furniture: Additional	186 000	0	0
CPX.0031042	Furniture: Additional FY25	186 000	0	0
CPX/0030971	Office Equipment: Additional	40 615	0	0
CPX.0031030	Office Equipment: Additional FY25	40 615	0	0
CPX/0031097	Office Equipment: Replacement	74 550	0	0
CPX.0031032	Office Equipment: Replacement FY25	74 550	0	0
CPX/0031120	IT Equipment: Replacement	230 000	0	0
CPX.0031069	Computers: Replacement FY25	230 000	0	0

		2024/25	2025/26	2026/27
Fleet Management				
CPX/0000903	Fleet & Plant: Replacement	175 744 803	124 899 396	95 522 079
CPX.0026163	Fleet Replacement FY25	144 744 803	0	0
CPX.0028201	Fleet Replacement FY26	0	94 899 396	0
CPX.0028210	Fleet Replacement FY27	0	0	65 522 079
CPX.0030561	Plant Replacement FY25	31 000 000	0	0
CPX.0031891	Plant Replacement FY26	0	30 000 000	0
CPX.0031894	Plant Replacement FY27	0	0	30 000 000
CPX/0000906	Tools & Equipment: Replacement	100 000	100 000	0
CPX.0026167	Tools & Equip: Replacement FY25	100 000	0	0
CPX.0027261	Tools & Equip: Replacement FY26	0	100 000	0
CPX/0010652	Fleet Facilities Upgrade & Renovations	6 303 236	68 566 091	12 013 562
CPX.0035738	Bellville Fleet Facility - Upgrade	2 893 197	28 111 712	0
CPX.0035737	Hillstar Fleet Facility - Upgrade	2 610 039	25 597 930	0
CPX.0035715	Ndabeni Fleet Facility - Upgrade	800 000	14 856 449	12 013 562
CPX/0030964	IT Equipment: Additional	55 000	0	0
CPX.0030970	IT Hardware: Additional FY25	25 000	0	0
CPX.0031013	Printers: Additional FY25	30 000	0	0
CPX/0031014	Office Furniture & Equipment: Additional	46 684	0	0
CPX.0031017	Furniture: Additional FY25	26 684	0	0
CPX.0031024	Office Equipment: Additional FY25	20 000	0	0
CPX/0031104	IT Equipment Replacement	251 047	0	0
CPX.0030967	IT Hardware: Replacement FY25	112 173	0	0
CPX.0031010	Printers: Replacement FY25	138 874	0	0
CPX/0031106	Office Furniture & Equipment: Replacem	106 725	0	0
CPX.0031020	Furniture: Replacement FY25	106 725	0	0

		2024/25	2025/26	2026/27
Economic Growth				
Management: Economic Growth				
CPX/0009716	EG Contingency Provision - Insurance	500 000	500 000	500 000
CPX.0030094	EG Contingency Provision -Insurance FY25	500 000	0	0
CPX.0034282	EG Contingency Provision -Insurance FY26	0	500 000	0
CPX.0034284	EG Contingency Provision -Insurance FY27	0	0	500 000
CPX/0017917	IT Equipment: Additional	433 739	332 727	166 364
CPX.0028578	Computers: Additional FY25	336 682	0	0
CPX.0028581	Computers: Additional FY26	0	142 727	0
CPX.0028583	Computers: Additional FY27	0	0	71 364
CPX.0029868	Printers: Additional FY25	97 057	0	0
CPX.0029890	Printers: Additional FY26	0	190 000	0
CPX.0029869	Printers: Additional FY27	0	0	95 000
CPX/0019418	IT Equipment: Replacement	87 943	1 030 000	515 000
CPX.0027424	Computers: Replacement FY25	75 327	0	0
CPX.0026128	Computers: Replacement FY26	0	1 000 000	0
CPX.0028071	Computers: Replacement FY27	0	0	500 000
CPX.0030096	Printers: Replacement FY25	12 616	0	0
CPX.0034177	Printers: Replacement FY26	0	30 000	0
CPX.0034179	Printers: Replacement FY27	0	0	15 000
CPX/0019528	Furniture & Equipment: Additional	662 883	662 883	662 883
CPX.0027300	Furniture: Additional FY25	512 883	0	0
CPX.0027301	Furniture: Additional FY26	0	512 883	0
CPX.0027363	Furniture: Additional FY27	0	0	512 883
CPX.0027942	Office Equipment: Additional FY25	150 000	0	0
CPX.0027952	Office Equipment: Additional FY26	0	150 000	0
CPX.0027956	Office Equipment: Additional FY27	0	0	150 000

		2024/25	2025/26	2026/27
CPX/0019535	Furniture & Equipment: Replacement	440 632	280 289	280 289
CPX.0028053	Furniture Replacement FY27	0	0	100 000
CPX.0028009	Furniture: Replacement FY25	260 343	0	0
CPX.0028051	Furniture: Replacement FY26	0	100 000	0
CPX.0027958	Office Equipment: Replacement FY25	180 289	0	0
CPX.0027959	Office Equipment: Replacement FY26	0	180 289	0
CPX.0027991	Office Equipment: Replacement FY27	0	0	180 289
Property Transactions				
CPX/0036515	Plant & Equipment: Additional	500 000	0	0
CPX.0036516	Plant & Equipment: Additional FY25	500 000	0	0
Economic Development & Investment				
CPX/0033392	Informal Trading Markets Development	4 500 000	0	0
CPX.0022490	Bo Kaap Informal Trading Area	4 500 000	0	0
CPX/0033396	Informal Trading Infrastructure Upgrades	5 550 000	7 987 500	3 050 000
CPX.0033622	Informal Trading Infrastruct Upgr C FY25	1 500 000	0	0
CPX.0033624	Informal Trading Infrastruct Upgr C FY27	0	0	2 250 000
CPX.0033626	Informal Trading Infrastruct Upgr E FY25	1 250 000	0	0
CPX.0033627	Informal Trading Infrastruct Upgr E FY26	0	1 500 000	0
CPX.0033585	Informal Trading Infrastruct Upgr N FY25	800 000	0	0
CPX.0033586	Informal Trading Infrastruct Upgr N FY26	0	1 862 500	0
CPX.0033620	Informal Trading Infrastruct Upgr N FY27	0	0	800 000
CPX.0033630	Informal Trading Infrastruct Upgr S FY25	2 000 000	0	0
CPX.0033632	Informal Trading Infrastruct Upgr S FY26	0	4 625 000	0

		2024/25	2025/26	2026/27
CPX/0033399	Informal Trading Markets Upgrades	7 800 000	18 350 000	0
CPX.0028824	Athlone TSSC Upgrade/Refurbish Inform T	3 000 000	0	0
CPX.0033664	Upgr: 4th Ave Market, Mitchells Plain	3 000 000	4 000 000	0
CPX.0033706	Upgr: Eikendal Market, Kraaifontein	400 000	5 100 000	0
CPX.0033705	Upgr: Flower Market, Cape Town CBD	400 000	9 000 000	0
CPX.0033859	Upgr: Kenilworth Trader Market	0	250 000	0
CPX.0033646	Upgr: Seaforth Trader Market, Simons Twn	1 000 000	0	0
Strategic Assets				
CPX/0000576	Grand Parade Upgrade	0	0	500 000
CPX.0036837	Upgrade Paving, Grand Parade	0	0	500 000
CPX/0001281	City Hall Upgrade	9 400 000	8 600 000	6 500 000
CPX.0036808	Auditorium Enhancements, City Hall	0	1 000 000	2 000 000
CPX.0017754	City Hall Upgrade Phase 3	2 100 000	0	0
CPX.0033731	Installation: HVAC System, City Hall	0	6 100 000	0
CPX.0036809	Upgrade Auditorium Seating, City Hall	0	0	2 000 000
CPX.0036820	Upgrade Corporation Str. Deck, City Hall	0	500 000	1 000 000
CPX.0036807	Upgrade Kitchen, City Hall	0	1 000 000	1 500 000
CPX.0033709	Upgrade Paving City Hall, Long Market St	2 300 000	0	0
CPX.0036823	Upgrade Security Hardening, City Hall	5 000 000	0	0
CPX/0017755	Green Point Urban Park	2 500 000	0	0
CPX.0033739	Upgrade:CCTV Cameras, Green P Park	2 500 000	0	0
CPX/0037062	Radios for City Hall: Additional	250 000	0	0
CPX.0036824	Radios for City Hall: Additional FY25	250 000	0	0
CPX/0037063	Green Point Athletics Stadium Equip: Add	150 000	0	0
CPX.0036839	Athletics Equipment: Additional FY25	150 000	0	0

		2024/25	2025/26	2026/27
Water & Sanitation				
Bulk Services				
CPX/0000491	Bulk Water Infrastructure Replacement	80 000 000	55 000 000	71 000 000
CPX.0018250	BW Infrastructure Replacement FY25	80 000 000	0	0
CPX.0018251	BW Infrastructure Replacement FY26	0	55 000 000	0
CPX.0018252	BW Infrastructure Replacement FY27	0	0	71 000 000
CPX/0000500	Development of Additional Infrastructure	48 040 000	8 519 000	10 111 400
CPX.0018253	Development of Add Infrastructure FY25	48 040 000	0	0
CPX.0018254	Development of Add Infrastructure FY26	0	8 519 000	0
CPX.0018255	Development of Add Infrastructure FY27	0	0	10 111 400
CPX/0000527	Infrastructure Replace/Refurbish - WWTW	35 500 000	30 000 000	30 000 000
CPX.0018207	Infrastructure Replacements - WWTW FY25	35 500 000	0	0
CPX.0018208	Infrastructure Replacements - WWTW FY26	0	30 000 000	0
CPX.0018209	Infrastructure Replacements - WWTW FY27	0	0	30 000 000
CPX/0000627	WS Contingency Prov Insurance - Rates	80 000	80 000	80 000
CPX.0017979	WS Contingency prov - Insurance FY25	80 000	0	0
CPX.0017980	WS Contingency prov - Insurance FY26	0	80 000	0
CPX.0017981	WS Contingency prov - Insurance FY27	0	0	80 000
CPX/0000680	Plant & Equipment Additional	3 846 154	3 846 154	3 846 154
CPX.0018266	Plant & Equipment Additional FY25	3 846 154	0	0
CPX.0018267	Plant & Equipment Additional FY26	0	3 846 154	0
CPX.0018268	Plant & Equipment Additional FY27	0	0	3 846 154
CPX/0000691	Sundry Equip: Additional various WWTW	500 000	500 000	500 000
CPX.0018210	Sundry Equipment: Additional FY25	500 000	0	0
CPX.0018211	Sundry Equipment: Additional FY26	0	500 000	0
CPX.0018212	Sundry Equipment: Additional FY27	0	0	500 000

		2024/25	2025/26	2026/27
CPX/0000736	Plant & Equipment: Replacement	3 846 154	5 246 154	5 546 154
CPX.0018269	Plant & Equipment: Replacement FY25	3 846 154	0	0
CPX.0018270	Plant & Equipment: Replacement FY26	0	5 246 154	0
CPX.0018271	Plant & Equipment: Replacement FY27	0	0	5 546 154
CPX/0010517	New Water Plan	4 000 000	0	0
CPX.0029944	Cape Flats Aquifer: Strandfontein West	4 000 000	0	0
CPX/0019931	Liveable Urban Waterways Programme	2 983 507	6 433 885	0
CPX.0020148	Sand/Langvlei Canal Wetland Rehab	2 983 507	6 433 885	0
CPX/0025950	Flood Alleviation Programme	0	0	360 710
CPX.0017342	Geelsloot stormwater rehab Section 2	0	0	139 571
CPX.0016675	Upgrade of Geelsloot - Somerset West	0	0	221 139
CPX/0025951	Water Quality Improvement Programme	0	2 046 430	1 106 154
CPX.0017547	Litter Traps Citywide	0	2 046 430	1 106 154
CPX/0035748	Generators: Additional - Waste Water	24 481 722	0	0
CPX.0035790	Wastewater Generators: Add FY25	24 481 722	0	0
CPX/0036331	Infrastructure Stability Programme	0	30 000 000	30 000 000
CPX.0038481	Dam Safety Programme FY26	0	30 000 000	0
CPX.0038482	Dam Safety Programme FY27	0	0	30 000 000
CPX/0036394	Acquisitions, Registrations & Servitudes	0	0	5 000 000
CPX.0036395	Servitude and property costs - FY27	0	0	5 000 000
Technical Services: W & S				
CPX/0000505	EAM Depot Realignment - 5 Nodal System	26 859 692	0	0
CPX.0022989	Depot Realignment: Blomtuin	26 859 692	0	0

		2024/25	2025/26	2026/27
CPX/0000528	IT Infrastructure & Hardware: Additional	8 720 000	7 090 000	7 035 000
CPX.0032753	IT Hardware: Additional FY25	6 120 000	0	0
CPX.0036272	IT Hardware: Additional FY26	0	3 555 000	0
CPX.0036510	IT Hardware: Additional FY27	0	0	3 500 000
CPX.0032757	IT Network Data Cabling: Additional FY25	1 300 000	0	0
CPX.0036280	IT Network Data Cabling: Additional FY26	0	1 300 000	0
CPX.0036481	IT Network Data Cabling: Additional FY27	0	0	1 300 000
CPX.0032756	IT Network Hardware: Additional FY25	900 000	0	0
CPX.0036271	IT Network Hardware: Additional FY26	0	1 035 000	0
CPX.0036482	IT Network Hardware: Additional FY27	0	0	1 035 000
CPX.0032751	Non-Standard Software: Add FY25	400 000	0	0
CPX.0036221	Non-Standard Software: Add FY26	0	500 000	0
CPX.0036486	Non-Standard Software: Add FY27	0	0	500 000
CPX.0036313	Printers: Additional FY26	0	700 000	0
CPX.0036483	Printers: Additional FY27	0	0	700 000
CPX/0000542	Furniture & Equipment: Additional	0	2 400 000	0
CPX.0021130	Furniture: Additional FY26	0	2 000 000	0
CPX.0021083	Office Equipment: Additional FY26	0	400 000	0
CPX/0000654	Laboratory Equipment: Additional	4 582 340	3 952 375	4 000 000
CPX.0017989	Laboratory Equipment: Additional FY25	4 582 340	0	0
CPX.0017990	Laboratory Equipment: Additional FY26	0	3 952 375	0
CPX.0017991	Laboratory Equipment: Additional FY27	0	0	4 000 000

		2024/25	2025/26	2026/27
CPX/0000671	Vehicles, Plant Equip: Additional	105 400 000	36 000 000	29 000 000
CPX.0029742	EAM Heavy Vehicles: Additional FY25	77 400 000	0	0
CPX.0021033	EAM Heavy Vehicles: Additional FY26	0	20 000 000	0
CPX.0031590	EAM Heavy Vehicles: Additional FY27	0	0	20 000 000
CPX.0029567	EAM Light Vehicles: Additional FY25	18 000 000	0	0
CPX.0031608	EAM Light Vehicles: Additional FY26	0	5 000 000	0
CPX.0031620	EAM Light Vehicles: Additional FY27	0	0	3 000 000
CPX.0018916	EAM Plant Equipment: Additional FY25	10 000 000	0	0
CPX.0021012	EAM Plant Equipment: Additional FY26	0	11 000 000	0
CPX.0021016	EAM Plant Equipment: Additional FY27	0	0	6 000 000
CPX/0000689	Specialised Equipment: Additional	3 500 000	3 000 000	1 500 000
CPX.0015619	Specialised Equipment: Additional FY25	3 500 000	0	0
CPX.0016730	Specialised Equipment: Additional FY26	0	3 000 000	0
CPX.0016731	Specialised Equipment: Additional FY27	0	0	1 500 000
CPX/0000696	Vehicles: Replacement	23 500 000	0	14 500 000
CPX.0029590	EAM Heavy Vehicles: Replacement FY25	18 000 000	0	0
CPX.0029703	EAM Heavy Vehicles: Replacement FY27	0	0	11 000 000
CPX.0029568	EAM Light Vehicles: Replacement FY25	5 500 000	0	0
CPX.0029704	EAM Light Vehicles: Replacement FY27	0	0	3 500 000
CPX/0000702	Pressure Management: COCT	15 000 000	10 000 000	7 500 000
CPX.0018001	Pressure Management: COCT FY25	15 000 000	0	0
CPX.0018002	Pressure Management: COCT FY26	0	10 000 000	0
CPX.0018003	Pressure Management: COCT FY27	0	0	7 500 000
CPX/0000706	Refurbishment of Labs	1 000 000	1 000 000	1 000 000
CPX.0017992	Refurbishment of Labs FY25	1 000 000	0	0
CPX.0017993	Refurbishment of Labs FY26	0	1 000 000	0
CPX.0017994	Refurbishment of Labs FY27	0	0	1 000 000
CPX/0016068	Leak Detection Equipment: Additional	0	6 000 000	0
CPX.0034191	Leak Detection Equipment: Add FY26	0	6 000 000	0

		2024/25	2025/26	2026/27
CPX/0021344	Depot Upgrading Programme	13 000 000	0	15 000 000
CPX.0036402	Depot: Athlone Scientific Services Gate	1 500 000	0	0
CPX.0036403	Depot: Athlone WDM Policy & Regulation	0	0	3 000 000
CPX.0029314	Depot: Langeberg (Upgrade)	3 000 000	0	0
CPX.0029316	Depot: Melton Rose (Upgrade)	4 500 000	0	0
CPX.0029199	Depot: Raapenberg Central PS (Upgrade)	3 500 000	0	0
CPX.0036401	Depot: Sacks Circle Upgrade	0	0	2 000 000
CPX.0033179	Depot: Scottsdene WWTP (Upgrade)	500 000	0	10 000 000
CPX/0021396	Telemetry and Automation	2 100 000	3 000 000	3 000 000
CPX.0021428	Telemetry and Automation FY25	2 100 000	0	0
CPX.0021429	Telemetry and Automation FY26	0	3 000 000	0
CPX.0021430	Telemetry and Automation FY27	0	0	3 000 000
CPX/0029577	Treated Effluent Re-use:Refurbishment	1 000 000	1 000 000	1 000 000
CPX.0030979	Treated Effluent: Refurb& PipeLinks FY25	1 000 000	0	0
CPX.0031090	Treated Effluent: Refurb& PipeLinks FY26	0	1 000 000	0
CPX.0031091	Treated Effluent: Refurb& PipeLinks FY27	0	0	1 000 000
CPX/0029579	Treated Effluent Re-Use	27 320 878	55 201 804	39 500 000
CPX.0030032	Treated Effluent Re-Use: Bellville NW1	0	0	500 000
CPX.0029601	Treated Effluent Re-Use: Bellville PS	9 000 000	0	0
CPX.0029983	Treated Effluent Re-Use: Cape Flats PS	500 000	0	0
CPX.0029982	Treated Effluent Re-Use: Potsdam PH1	820 878	9 000 000	12 000 000
CPX.0030036	Treated Effluent Re-Use: Stikland	500 000	0	800 000
CPX.0029929	Treated Effluent Re-Use: Zandvliet PS	16 500 000	26 201 804	0
CPX.0030038	Treated Effluent Re-Use:Wildevoelvie EP	0	0	1 200 000
CPX.0029988	Treated Effluent Re-Use:Wildevoelvie PS	0	20 000 000	20 000 000
CPX.0030037	Treated Effluent Re-Use:Wildevoelvie WP	0	0	5 000 000
CPX/0033726	CCTV Installations: W&S	3 500 000	1 000 000	1 000 000
CPX.0032758	CCTV Installations at Pump Stations FY25	3 500 000	0	0
CPX.0036220	CCTV Systems: Add FY26	0	1 000 000	0
CPX.0036383	CCTV Systems: Add FY27	0	0	1 000 000

		2024/25	2025/26	2026/27
CPX/0033728	Clock-in Devices: Replacements	60 000	80 000	80 000
CPX.0033729	Clock Devices: Replacement FY25	60 000	0	0
CPX.0036216	Clock Devices: Replacement FY26	0	80 000	0
CPX.0036445	Clock Devices: Replacement FY27	0	0	80 000
CPX/0033740	IT Hardware: Replacement	10 610 000	6 215 000	6 215 000
CPX.0032755	Infrastr Network Hardware: Replacem FY25	660 000	0	0
CPX.0036218	Infrastr Network Hardware: Replacem FY26	0	500 000	0
CPX.0036448	Infrastr Network Hardware: Replacem FY27	0	0	500 000
CPX.0032752	IT Hardware: Replacement FY25	9 950 000	0	0
CPX.0036219	IT Hardware: Replacement FY26	0	4 500 000	0
CPX.0036353	IT Hardware: Replacement FY27	0	0	4 500 000
CPX.0036312	Printers: Replacement FY26	0	1 215 000	0
CPX.0036511	Printers: Replacement FY27	0	0	1 215 000
CPX/0033741	Video Conferencing Installations	1 400 000	1 000 000	1 000 000
CPX.0032754	Video Conferencing: Additional FY25	1 400 000	0	0
CPX.0036118	Video Conferencing: Additional FY26	0	1 000 000	0
CPX.0036410	Video Conferencing: Additional FY27	0	0	1 000 000
CPX/0035800	Laboratory Equipment: Replacement	417 660	1 047 625	1 049 141
CPX.0035801	Laboratory Equipment: Replacement FY25	417 660	0	0
CPX.0035802	Laboratory Equipment: Replacement FY26	0	1 047 625	0
CPX.0035803	Laboratory Equipment: Replacement FY27	0	0	1 049 141
CPX/0036517	Clock-in Devices: Additional	0	170 000	170 000
CPX.0036217	Clock Devices: Additional FY26	0	170 000	0
CPX.0036388	Clock Devices: Additional FY27	0	0	170 000
CPX/0038250	Radios: Replacement	1 000 000	0	0
CPX.0036279	Radios: Replacement EAM FY25	1 000 000	0	0

		2024/25	2025/26	2026/27
Commercial Services				
CPX/0000672	Water Meters New Connections	10 350 000	22 500 000	22 500 000
CPX.0017976	Water Meters New Connections FY25	10 350 000	0	0
CPX.0017977	Water Meters New Connections FY26	0	22 500 000	0
CPX.0017978	Water Meters New Connections FY27	0	0	22 500 000
CPX/0000682	Meter Replacement Programme	50 000 000	40 000 000	40 000 000
CPX.0017840	Meter Replacement Programme FY25	50 000 000	0	0
CPX.0017841	Meter Replacement Programme FY26	0	40 000 000	0
CPX.0017842	Meter Replacement Programme FY27	0	0	40 000 000
CPX/0021324	WS Contingency Prov Insurance - Tariff	1 000 000	1 000 000	1 000 000
CPX.0017780	WS Contingency prov - Insurance FY25	1 000 000	0	0
CPX.0017781	WS Contingency prov - Insurance FY26	0	1 000 000	0
CPX.0033573	WS Contingency prov - Insurance FY27	0	0	1 000 000
CPX/0030224	Small Plant & Equip: Additional (CSM)	500 000	500 000	1 000 000
CPX.0030265	Plant & Equipment: Add (CSM) FY25	500 000	0	0
CPX.0036543	Plant & Equipment: Add (CSM) FY26	0	500 000	0
CPX.0038428	Plant & Equipment: Add (CSM) FY27	0	0	1 000 000
CPX/0036344	Commercial Services Facility Upgrades	15 000 000	11 560 268	12 000 000
CPX.0036503	CCTV: Meter Management Region 2	500 000	0	0
CPX.0036506	CCTV: Meter Management Region 4	500 000	0	0
CPX.0036509	Depot: AMI Meter Laboratory	0	0	12 000 000
CPX.0036463	Depot: Debt Management Killarney Upgrade	3 000 000	0	0
CPX.0036464	Depot: Debt Management Upgrade Melton	1 500 000	0	0
CPX.0036461	Depot: Meter Laboratory Upgrade	0	2 660 268	0
CPX.0036424	Depot: Meter Management Region 2 Upgrade	4 000 000	0	0
CPX.0036429	Depot: Meter Management Region 3 Upgrade	0	8 900 000	0
CPX.0036427	Depot: Meter Management Region 4 Upgrade	4 000 000	0	0
CPX.0036504	Security: Meter Management Region2	1 000 000	0	0
CPX.0036508	Security: Meter Management Region4	500 000	0	0

		2024/25	2025/26	2026/27
CPX/0036541	Meter Laboratory Equipment: Replacement	0	940 000	0
CPX.0036542	Meter Laboratory Equipment: Replac FY26	0	940 000	0
Distribution Services				
CPX/0000521	Informal Settlements Sanitation Installa	34 000 000	33 000 000	36 000 000
CPX.0017872	Informal Settlem Sanitation Install FY25	34 000 000	0	0
CPX.0017873	Informal Settlem Sanitation Install FY26	0	33 000 000	0
CPX.0017874	Informal Settlem Sanitation Install FY27	0	0	36 000 000
CPX/0000525	Informal Settlements Water Installations	4 000 000	5 000 000	8 000 000
CPX.0017996	Informal Settlem Water Installation FY25	4 000 000	0	0
CPX.0017997	Informal Settlem Water Installation FY26	0	5 000 000	0
CPX.0017999	Informal Settlem Water Installation FY27	0	0	8 000 000
CPX/0000673	Water Projects as per Master Plan	4 000 000	5 000 000	1 000 000
CPX.0021023	Water Projects as per Master Plan FY25	4 000 000	0	0
CPX.0021024	Water Projects as per Master Plan FY26	0	5 000 000	0
CPX.0021026	Water Projects as per Master Plan FY27	0	0	1 000 000
CPX/0000701	Small Plant & Equip: Additional (Retic)	2 000 000	3 000 000	3 000 000
CPX.0020998	Small Plant & Equip: Add (Retic) FY25	2 000 000	0	0
CPX.0020994	Small Plant & Equip: Add (Retic) FY26	0	3 000 000	0
CPX.0020995	Small Plant & Equip: Add (Retic) FY27	0	0	3 000 000

		2024/25	2025/26	2026/27
CPX/0000719	Repl & Upgr Sewerage Pump Stations	137 612 304	49 311 417	221 731 164
CPX.0031550	Bokmakierie Pump Station Upgrade	0	1 200 000	33 272 000
CPX.0031555	Mamre south pump station	0	0	1 736 000
CPX.0031556	Philippi Phase 4 Pump Station	0	0	14 943 164
CPX.0031557	Phoenix Sewer Pump Station Upgrade	0	1 792 000	33 792 000
CPX.0021055	Repl & Upgr Sew Pump Station FY25	137 612 304	0	0
CPX.0020913	Repl & Upgr Sew Pump Station FY26	0	41 319 417	0
CPX.0020915	Repl & Upgr Sew Pump Station FY27	0	0	63 000 000
CPX.0029306	River Road Pump Station (16) upgrade com	0	0	5 000 000
CPX.0036319	Upgrade Pump Station Tafelsig Swartklip	0	0	31 300 000
CPX.0031561	Witzands Pump Station Upgrade	0	5 000 000	38 688 000
CPX/0003838	Replace & Upgrade Sewer Network	385 115 668	568 587 436	302 376 591
CPX.0036053	Philippi open Trench pipe replacement	8 368 000	28 587 436	2 376 591
CPX.0017688	Replace Sewer Network (Citywide) FY25	376 747 668	0	0
CPX.0020958	Replace Sewer Network (Citywide) FY26	0	540 000 000	0
CPX.0020959	Replace Sewer Network (Citywide) FY27	0	0	300 000 000
CPX/0003861	Replace & Upgrade Water Network	224 194 973	239 500 000	60 000 000
CPX.0017257	Replace Water Network (City Wide) FY25	224 194 973	0	0
CPX.0017258	Replace Water Network (City Wide) FY26	0	239 500 000	0
CPX.0020924	Replace Water Network (City Wide) FY27	0	0	60 000 000
CPX/0004139	Upgrade Reservoirs City Wide	4 093 770	5 000 000	5 000 000
CPX.0021009	Upgrade Reservoirs City Wide FY25	4 093 770	0	0
CPX.0021011	Upgrade Reservoirs City Wide FY26	0	5 000 000	0
CPX.0021013	Upgrade Reservoirs City Wide FY27	0	0	5 000 000
CPX/0021347	Acquisition & Registration & Servitude	150 000	150 000	150 000
CPX.0027775	Acquisition & Registr & servitude FY25	150 000	0	0
CPX.0029924	Acquisition & Registr & servitude FY26	0	150 000	0
CPX.0029925	Acquisition & Registr & servitude FY27	0	0	150 000
CPX/0033098	Radios: Replacement	1 000 000	0	0
CPX.0033123	Radios: Replacement FY25 Reticulation	1 000 000	0	0

		2024/25	2025/26	2026/27
CPX/0034861	Depot Upgrading Programme	5 424 938	16 900 000	22 700 000
CPX.0033206	Depot: Blomtuin Retic Upgrade	3 724 938	16 900 000	6 685 741
CPX.0036368	Depot: Kendal Rd Admin Alarm	200 000	0	0
CPX.0036367	Depot: Kendal Rd Sewer Prefab	1 500 000	0	0
CPX.0036364	Depot: Mitchells Plain Upgrade	0	0	6 000 000
CPX.0036365	Depot: Pinelands Sewer Upgrade	0	0	6 314 259
CPX.0036362	Depot: Vaalfontein Upgrade	0	0	3 700 000
CPX/0035588	Depot Upgrading Programme	11 000 000	20 000 000	0
CPX.0033285	Depot: Killarney - Sub Division	11 000 000	20 000 000	0
CPX/0035610	Generators for Pump Stations: Additional	71 700 000	0	0
CPX.0035612	Generators: Sewer Pump Stations: Add FY25	49 109 589	0	0
CPX.0035615	Generators: Water Pump Stations: Add FY25	22 590 411	0	0
CPX/0035713	Uninterrupted Power Supply: Reticulation	31 478 000	31 478 000	0
CPX.0038271	UPS Pump Station Installation FY25	31 478 000	0	0
CPX.0035787	UPS Pump Station Installation FY26	0	31 478 000	0
CPX/0035794	Small Plant & Equip: Additional (ISBS)	0	0	100 000
CPX.0036560	Small Plant & Equip: Add (ISBS) FY27	0	0	100 000
Community Services & Health				
Support Services: CS & H				
CPX/0000392	CSH Contingency Provision - Insurance	2 000 000	2 000 000	2 000 000
CPX.0025449	CSH Contingency Prov - Insurance FY25	2 000 000	0	0
CPX.0025490	CSH Contingency Prov - Insurance FY26	0	2 000 000	0
CPX.0025494	CSH Contingency Prov - Insurance FY27	0	0	2 000 000
CPX/0012230	IT Equipment: Replacement	50 000	0	0
CPX.0025513	Computers: Replacement FY25	25 000	0	0
CPX.0029722	Printer: Replacement FY25	25 000	0	0

		2024/25	2025/26	2026/27
CPX/0025468	Equipment Replacement	25 000	0	0
CPX.0025489	Equipment Replacement: FY25	25 000	0	0
Recreation & Parks				
CPX/0001040	Recreation Hubs Equipment: Additional	200 000	525 000	400 000
CPX.0017016	Recreation Hubs Equipment: Add FY25	200 000	0	0
CPX.0017070	Recreation Hubs Equipment: Add FY26	0	525 000	0
CPX.0017042	Recreation Hubs Equipment: Add FY27	0	0	400 000
CPX/0001047	Fencing and Gates Upgrade	1 500 000	1 500 000	1 500 000
CPX.0017020	Fencing and Gates Upgrade FY25	1 500 000	0	0
CPX.0017074	Fencing and Gates Upgrade FY26	0	1 500 000	0
CPX.0017043	Fencing and Gates Upgrade FY27	0	0	1 500 000
CPX/0001049	Facility Furniture & Equipment: Add	1 000 000	1 000 000	1 000 000
CPX.0024019	Facility Equipment: Additional FY25	500 000	0	0
CPX.0024060	Facility Equipment: Additional FY26	0	500 000	0
CPX.0024061	Facility Equipment: Additional FY27	0	0	500 000
CPX.0024091	Facility Furniture: Additional FY25	500 000	0	0
CPX.0024092	Facility Furniture: Additional FY26	0	500 000	0
CPX.0024146	Facility Furniture: Additional FY27	0	0	500 000
CPX/0001079	Vehicles S&R	6 580 000	6 580 000	0
CPX.0034309	Vehicles: Additional - S&R FY25	6 580 000	0	0
CPX.0034360	Vehicles: Additional - S&R FY26	0	6 580 000	0
CPX/0001083	Equipment for facilities: Additional	1 500 000	3 000 000	2 250 000
CPX.0017063	Equipment for Facilities: Add FY25	750 000	0	0
CPX.0017080	Equipment for Facilities: Add FY26	0	1 500 000	0
CPX.0017081	Equipment for Facilities: Add FY27	0	0	1 500 000
CPX.0022040	Swimming Pool Equipment: Add FY25	750 000	0	0
CPX.0022041	Swimming Pool Equipment: Add FY26	0	1 500 000	0
CPX.0022021	Swimming Pool Equipment: Add FY27	0	0	750 000

		2024/25	2025/26	2026/27
CPX/0001104	Sport and Recreation Facilities Upgrade	19 756 221	14 678 090	2 000 000
CPX.0011464	Langa Sports Ground - Upgrade	2 500 000	0	0
CPX.0024157	Recreation & Parks Upgrade FY25	16 756 221	0	0
CPX.0024158	Recreation & Parks Upgrade FY26	0	14 178 090	0
CPX.0024159	Recreation & Parks Upgrade FY27	0	0	1 500 000
CPX.0032740	Universal Access FY25	500 000	0	0
CPX.0032742	Universal Access FY26	0	500 000	0
CPX.0032744	Universal Access FY27	0	0	500 000
CPX/0001242	Irrigation: General Upgrade	1 500 000	1 500 000	1 500 000
CPX.0016950	Irrigation: General Upgrade FY25	1 500 000	0	0
CPX.0016951	Irrigation: General Upgrade FY26	0	1 500 000	0
CPX.0017087	Irrigation: General Upgrade FY27	0	0	1 500 000
CPX/0001244	IT Infrastructure & Equipment: Add	1 500 000	1 000 000	1 000 000
CPX.0038404	IT Equipment: Additional FY25	1 250 000	0	0
CPX.0038405	IT Equipment: Additional FY26	0	500 000	0
CPX.0017051	IT Equipment: Additional FY27	0	0	500 000
CPX.0038406	IT Infrastructure: Additional FY25	250 000	0	0
CPX.0038396	IT Infrastructure: Additional FY26	0	500 000	0
CPX.0017014	IT Infrastructure: Additional FY27	0	0	500 000
CPX/0005587	Hardening & Securing of Facilities	1 500 000	1 500 000	1 500 000
CPX.0016775	Hardening & Securing of Facilities FY25	1 500 000	0	0
CPX.0017034	Hardening & Securing of Facilities FY26	0	1 500 000	0
CPX.0017035	Hardening & Securing of Facilities FY27	0	0	1 500 000
CPX/0008110	IT Equipment: Replacement	500 000	1 000 000	1 000 000
CPX.0024093	IT Equipment: Replacement FY25	500 000	0	0
CPX.0024094	IT Equipment: Replacement FY26	0	1 000 000	0
CPX.0024095	IT Equipment: Replacement FY27	0	0	1 000 000

		2024/25	2025/26	2026/27
CPX/0008821	Supply, Install & Replace Signage	100 000	100 000	100 000
CPX.0016995	Supply, Install & Replace Signage FY25	100 000	0	0
CPX.0017032	Supply, Install & Replace Signage FY26	0	100 000	0
CPX.0017033	Supply, Install & Replace Signage FY27	0	0	100 000
CPX/0008826	Depot Upgrades & Developments: CityParks	1 500 000	1 500 000	1 500 000
CPX.0017091	Depot Upgrades FY25	1 500 000	0	0
CPX.0017093	Depot Upgrades FY26	0	1 500 000	0
CPX.0017040	Depot Upgrades FY27	0	0	1 500 000
CPX/0008827	Specialised Equipment: Replacement	125 000	250 000	250 000
CPX.0038397	Specialised Equipment: Replacement FY25	125 000	0	0
CPX.0038398	Specialised Equipment: Replacement FY26	0	250 000	0
CPX.0024062	Specialised Equipment: Replacement FY27	0	0	250 000
CPX/0010881	Upgrade Community Parks	3 000 000	11 000 000	2 000 000
CPX.0036496	Lupin Crescent Park Upgrade	0	7 000 000	0
CPX.0017324	Upgrade Community Parks FY25	3 000 000	0	0
CPX.0017325	Upgrade Community Parks FY26	0	4 000 000	0
CPX.0017336	Upgrade Community Parks FY27	0	0	2 000 000
CPX/0011319	Water Resilience Programme	1 221 948	8 000 000	1 000 000
CPX.0016919	Synthetic Pitches FY25	1 221 948	0	0
CPX.0016920	Synthetic Pitches FY26	0	8 000 000	0
CPX.0016921	Synthetic Pitches FY27	0	0	1 000 000
CPX/0011422	Synthetic pitch replacements	1 250 000	1 250 000	0
CPX.0026041	Ocean View Baseball Pitch	1 250 000	1 250 000	0

		2024/25	2025/26	2026/27
CPX/0011448	Integrated Recreation & Parks Facilities	29 490 319	10 000 000	5 000 000
CPX.0019402	Bishop Lavis Sport Ground Upgrade	5 000 000	0	0
CPX.0011608	Delft Integrated Recreation Facility	9 238 052	0	0
CPX.0011602	Enkanini Integrated Recreation Facility	500 000	0	0
CPX.0017212	Integrated Rec & Parks Facilities FY26	0	10 000 000	0
CPX.0017213	Integrated Rec & Parks Facilities FY27	0	0	5 000 000
CPX.0011603	Mandela Park Integrated Rec Facility	11 552 267	0	0
CPX.0011598	Upgrade Princessvlei	3 200 000	0	0
CPX/0014478	Regional Recreation Hubs	0	15 000 000	5 000 000
CPX.0016914	Regional Recreation Hubs FY26	0	15 000 000	0
CPX.0016915	Regional Recreation Hubs FY27	0	0	5 000 000
CPX/0015640	Facility upgrades: SASREA	1 000 000	1 000 000	4 000 000
CPX.0016973	Facility upgrades: SASREA FY25	1 000 000	0	0
CPX.0016974	Facility upgrades: SASREA FY26	0	1 000 000	0
CPX.0016975	Facility upgrades: SASREA FY27	0	0	4 000 000
CPX/0016691	Cemetery Upgrades	8 500 000	44 900 000	13 500 000
CPX.0016891	Cemetery Upgrade FY25	8 500 000	0	0
CPX.0016892	Cemetery Upgrade FY26	0	44 900 000	0
CPX.0016893	Cemetery Upgrade FY27	0	0	13 500 000
CPX/0016692	Regional Parks Upgrades	6 000 000	8 000 000	2 000 000
CPX.0017058	Regional Park Upgrades FY25	6 000 000	0	0
CPX.0017059	Regional Park Upgrades FY26	0	8 000 000	0
CPX.0017055	Regional Park Upgrades FY27	0	0	2 000 000
CPX/0016693	Swimming Pool Redevelopment	3 559 871	8 000 000	2 000 000
CPX.0016907	Swimming Pool Redevelopment FY25	3 559 871	0	0
CPX.0016908	Swimming Pool Redevelopment FY26	0	8 000 000	0
CPX.0016909	Swimming Pool Redevelopment FY27	0	0	2 000 000
CPX/0019276	Vuyiseka Multi-Purpose Centre - Upgrade	13 220 386	0	0
CPX.0019277	Vuyiseka MPC - General Building Rehab	13 220 386	0	0

		2024/25	2025/26	2026/27
CPX/0020267	Swimming Pool Upgrades	7 500 000	7 500 000	6 800 000
CPX.0032437	Swimming Pool Upgrade FY25	7 500 000	0	0
CPX.0032439	Swimming Pool Upgrade FY26	0	7 500 000	0
CPX.0032441	Swimming Pool Upgrade FY27	0	0	6 800 000
CPX/0033338	Recreation Hubs Equipment: Replacement	50 000	100 000	200 000
CPX.0032838	Recreation Hubs Equipment: Repl FY25	50 000	0	0
CPX.0032860	Recreation Hubs Equipment: Repl FY26	0	100 000	0
CPX.0032862	Recreation Hubs Equipment: Repl FY27	0	0	200 000
CPX/0033390	Facility Furniture & Equipment: Replacem	1 000 000	1 000 000	1 000 000
CPX.0024099	Facility Equipment: Replacement FY25	500 000	0	0
CPX.0024110	Facility Equipment: Replacement FY26	0	500 000	0
CPX.0024111	Facility Equipment: Replacement FY27	0	0	500 000
CPX.0019902	Facility Furniture: Replacement FY25	500 000	0	0
CPX.0024115	Facility Furniture: Replacement FY26	0	500 000	0
CPX.0024116	Facility Furniture: Replacement FY27	0	0	500 000
CPX/0033391	Equipment for facilities: Replacement	1 500 000	3 000 000	2 250 000
CPX.0032882	Equipment for Facilities: Repl FY25	750 000	0	0
CPX.0032884	Equipment for Facilities: Repl FY26	0	1 500 000	0
CPX.0032886	Equipment for Facilities: Repl FY27	0	0	1 500 000
CPX.0032948	Swimming Pool Equipment: Repl FY25	750 000	0	0
CPX.0033016	Swimming Pool Equipment: Repl FY26	0	1 500 000	0
CPX.0033018	Swimming Pool Equipment: Repl FY27	0	0	750 000
CPX/0033744	Specialised Equipment: Additional	1 334 250	2 668 500	250 000
CPX.0032833	Specialised Equipment: Additional FY25	1 334 250	0	0
CPX.0032835	Specialised Equipment: Additional FY26	0	2 668 500	0
CPX.0032878	Specialised Equipment: Additional FY27	0	0	250 000

		2024/25	2025/26	2026/27
Library & Information Services				
CPX/0001098	Furniture, Tools & Equipment: Replace	762 980	562 980	462 980
CPX.0023400	Library Equipment: Replacement FY25	438 895	0	0
CPX.0023411	Library Equipment: Replacement FY26	0	238 895	0
CPX.0023414	Library Equipment: Replacement FY27	0	0	138 895
CPX.0023496	Library Furniture: Replacement FY25	324 085	0	0
CPX.0023498	Library Furniture: Replacement FY26	0	324 085	0
CPX.0023499	Library Furniture: Replacement FY27	0	0	324 085
CPX/0001164	Library Upgrades and Extensions	2 527 000	2 966 991	3 247 000
CPX.0025341	Library Upgrades and Extensions FY25	2 527 000	0	0
CPX.0035364	Library Upgrades and Extensions FY26	0	2 966 991	0
CPX.0038344	Library Upgrades and Extensions FY27	0	0	3 247 000
CPX/0003798	Books, Periodicals & Subscriptions	11 194 759	12 764 192	26 254 527
CPX.0029780	Books, Periodicals & Subs CDU FY25	1 119 476	0	0
CPX.0031617	Books, Periodicals & Subs CDU FY26	0	1 276 419	0
CPX.0032027	Books, Periodicals & Subs CDU FY27	0	0	1 234 223
CPX.0038388	Books, Periodicals & Subs Central FY25	2 238 948	0	0
CPX.0031618	Books, Periodicals & Subs Central FY26	0	2 552 839	0
CPX.0032083	Books, Periodicals & Subs Central FY27	0	0	2 468 445
CPX.0038389	Books, Periodicals & Subs East FY25	2 462 850	0	0
CPX.0031619	Books, Periodicals & Subs East FY26	0	2 808 120	0
CPX.0032089	Books, Periodicals & Subs East FY27	0	0	2 715 290
CPX.0038400	Books, Periodicals & Subs North FY25	2 686 744	0	0
CPX.0031650	Books, Periodicals & Subs North FY26	0	3 063 407	0
CPX.0032095	Books, Periodicals & Subs North FY27	0	0	2 962 134
CPX.0038401	Books, Periodicals & Subs South FY25	2 686 741	0	0
CPX.0031651	Books, Periodicals & Subs South FY26	0	3 063 407	0
CPX.0032102	Books, Periodicals & Subs South FY27	0	0	3 110 241
CPX.0023345	Books, Periodicals & Subscriptions FY27	0	0	13 764 194

		2024/25	2025/26	2026/27
CPX/0003816	IT Equipment: Replacement	8 870 929	6 124 888	4 224 888
CPX.0029082	Computers: Replacement FY25	6 045 586	0	0
CPX.0023355	Computers: Replacement FY27	0	0	2 100 000
CPX.0023350	IT Infrastructure: Replacement FY25	2 618 193	0	0
CPX.0023354	IT Infrastructure: Replacement FY26	0	6 124 888	0
CPX.0037071	IT Infrastructure: Replacement FY27	0	0	2 124 888
CPX.0029085	Printers: Replacement FY25	207 150	0	0
CPX/0003834	Furniture, Tools & Equipment: Additional	209 955	1 125 972	1 125 972
CPX.0023447	Library Equipment: Additional FY25	62 986	0	0
CPX.0023448	Library Equipment: Additional FY26	0	562 986	0
CPX.0023449	Library Equipment: Additional FY27	0	0	562 986
CPX.0023386	Library Furniture: Additional FY25	146 969	0	0
CPX.0023387	Library Furniture: Additional FY26	0	562 986	0
CPX.0023388	Library Furniture: Additional FY27	0	0	562 986
CPX/0005993	IT Equipment: Additional	2 765 810	7 805 121	5 803 856
CPX.0029088	Computers: Additional FY25	693 038	0	0
CPX.0023537	IT Infrastructure: Additional FY25	550 000	0	0
CPX.0023539	IT Infrastructure: Additional FY26	0	3 500 000	0
CPX.0023581	LIS: IT Equipment: Additional FY27	0	0	2 900 000
CPX.0029101	Printers: Additional FY25	157 660	0	0
CPX.0023580	Specialised IT Equipment: Add FY25	1 365 112	0	0
CPX.0035418	Specialised IT Equipment: Add FY26	0	4 305 121	0
CPX.0019561	Specialised IT Equipment: Add FY27	0	0	2 603 856
CPX.0023584	Specialised IT Equipment: Add FY27	0	0	300 000
City Health				
CPX/0000349	Air Pollution Control Equipment: Add	350 000	350 000	350 000
CPX.0023319	Air Pollution Control Equipm: Add FY25	350 000	0	0
CPX.0023336	Air Pollution Control Equipm: Add FY26	0	350 000	0
CPX.0023337	Air Pollution Control Equipm: Add FY27	0	0	350 000

		2024/25	2025/26	2026/27
CPX/0000350	Specialised Environm Health Equip: Repl	300 000	150 000	500 000
CPX.0023338	Environmental Health Equipm: Repl FY25	300 000	0	0
CPX.0023352	Environmental Health Equipm: Repl FY26	0	150 000	0
CPX.0023433	Environmental Health Equipm: Repl FY27	0	0	500 000
CPX/0000368	Tafelsig Clinic Extensions and Upgrade	2 000 000	4 000 000	0
CPX.0024993	Tafelsig Clinic - Ext & Upgrade Phase 2	2 000 000	0	0
CPX.0024995	Tafelsig Clinic - Ext & Upgrade Phase 3	0	4 000 000	0
CPX/0001186	Furniture & Equipment: Additional	700 000	100 000	60 000
CPX.0036637	Audio-visual equipment: Additional FY25	500 000	0	0
CPX.0024195	Furniture: Additional FY25	100 000	0	0
CPX.0024196	Furniture: Additional FY26	0	50 000	0
CPX.0024199	Furniture: Additional FY27	0	0	30 000
CPX.0024283	Office Equipment: Additional FY25	100 000	0	0
CPX.0024289	Office Equipment: Additional FY26	0	50 000	0
CPX.0024361	Office Equipment: Additional FY27	0	0	30 000
CPX/0006962	National Core Standards Compliance	18 000 000	16 000 000	14 605 000
CPX.0016808	National Core Standards - Central FY25	4 500 000	0	0
CPX.0016812	National Core Standards - Central FY26	0	4 000 000	0
CPX.0016816	National Core Standards - Central FY27	0	0	4 000 000
CPX.0016811	National Core Standards - East FY25	4 500 000	0	0
CPX.0016815	National Core Standards - East FY26	0	4 000 000	0
CPX.0016819	National Core Standards - East FY27	0	0	4 000 000
CPX.0016809	National Core Standards - North FY25	4 500 000	0	0
CPX.0016813	National Core Standards - North FY26	0	4 000 000	0
CPX.0016817	National Core Standards - North FY27	0	0	2 605 000
CPX.0016810	National Core Standards - South FY25	4 500 000	0	0
CPX.0016814	National Core Standards - South FY26	0	4 000 000	0
CPX.0016818	National Core Standards - South FY27	0	0	4 000 000

		2024/25	2025/26	2026/27
CPX/0012676	IT Equipment: Replacement	4 000 000	3 250 000	2 000 000
CPX.0024077	Computer Replacement FY25	500 000	0	0
CPX.0024185	Computer Replacement FY26	0	1 750 000	0
CPX.0036882	Computer Replacement North EH FY25	750 000	0	0
CPX.0036880	Computer Replacement SH FY25	500 000	0	0
CPX.0028844	Computer: Replacement FY25 (Area South)	1 000 000	0	0
CPX.0028846	Computer: Replacement FY26 (Area South)	0	1 000 000	0
CPX.0028848	Computer: Replacement FY27 (Area South)	0	0	1 000 000
CPX.0024202	Printer: Replacement FY27	0	0	1 000 000
CPX.0036928	Printer: Replacement North EH FY25	500 000	0	0
CPX.0033816	Printers: Replacement FY25	750 000	0	0
CPX.0031540	Printers: Replacement FY26	0	500 000	0
CPX/0013300	IT Equipment: Additional	1 000 000	1 575 000	860 000
CPX.0023820	Computers: Additional FY25	500 000	0	0
CPX.0023895	Computers: Additional FY26	0	1 075 000	0
CPX.0023925	Computers: Additional FY27	0	0	360 000
CPX.0028843	Printers: Additional FY25	500 000	0	0
CPX.0036487	Printers: Additional FY26	0	500 000	0
CPX.0036489	Printers: Additional FY27	0	0	500 000
CPX/0013376	Upgrades to Clinics	24 260 000	4 075 000	12 600 000
CPX.0036881	Bellville Environm Health Head Off -Upgr	0	1 000 000	0
CPX.0024682	Upgrades to Clinics - Central FY25	8 400 000	0	0
CPX.0024729	Upgrades to Clinics - Central FY27	0	0	7 000 000
CPX.0024687	Upgrades to Clinics - East FY25	10 260 000	0	0
CPX.0024742	Upgrades to Clinics - East FY26	0	3 075 000	0
CPX.0024740	Upgrades to Clinics - East FY27	0	0	1 100 000
CPX.0016788	Upgrades to Clinics - North FY25	4 800 000	0	0
CPX.0025081	Upgrades to Clinics - South FY25	800 000	0	0
CPX.0025082	Upgrades to Clinics - South FY27	0	0	4 500 000

		2024/25	2025/26	2026/27
CPX/0022004	Furniture & Equipment: Replacement	200 000	125 000	60 000
CPX.0024351	Furniture: Replacement FY25	100 000	0	0
CPX.0024353	Furniture: Replacement FY26	0	25 000	0
CPX.0024359	Furniture: Replacement FY27	0	0	30 000
CPX.0024423	Office Equipment: Replacement FY25	100 000	0	0
CPX.0024425	Office Equipment: Replacement FY26	0	100 000	0
CPX.0024427	Office Equipment: Replacement FY27	0	0	30 000
CPX/0024654	Upgrade to Health facilities	4 620 000	4 500 000	0
CPX.0025184	Carport for Radiography section	250 000	0	0
CPX.0025185	Ext. of Loading Shed Medical Store	300 000	0	0
CPX.0025364	Upgrade EH Offices - East FY25	720 000	0	0
CPX.0025072	Upgrade EH Offices - North FY25	1 000 000	0	0
CPX.0025159	Upgrade EH Offices - South FY25	1 600 000	0	0
CPX.0025180	Upgrade EH Offices - South FY26	0	4 500 000	0
CPX.0036833	Upgrade EH Offices - Spec Health FY25	650 000	0	0
CPX.0036738	Upgrade Training Centre	100 000	0	0
CPX/0028972	Upgrade of Security at Health Facilities	2 450 000	2 000 000	1 800 000
CPX.0029003	Security Upgrades - Central FY25	575 000	0	0
CPX.0031562	Security Upgrades - Central FY26	0	500 000	0
CPX.0036446	Security Upgrades - Central FY27	0	0	450 000
CPX.0029000	Security Upgrades - East FY25	575 000	0	0
CPX.0031564	Security Upgrades - East FY26	0	500 000	0
CPX.0036404	Security Upgrades - East FY27	0	0	450 000
CPX.0028994	Security Upgrades - North FY25	575 000	0	0
CPX.0031566	Security Upgrades - North FY26	0	500 000	0
CPX.0036452	Security Upgrades - North FY27	0	0	450 000
CPX.0028997	Security Upgrades - South FY25	575 000	0	0
CPX.0031568	Security Upgrades - South FY26	0	500 000	0
CPX.0036449	Security Upgrades - South FY27	0	0	450 000
CPX.0029009	Security Upgrades - Spec Health FY25	150 000	0	0

		2024/25	2025/26	2026/27
CPX/0028973	Specialised Environm Health Equipm: Add	1 000 000	1 000 000	550 000
CPX.0028959	Environmental Health Equipment: Add FY25	1 000 000	0	0
CPX.0031542	Environmental Health Equipment: Add FY26	0	1 000 000	0
CPX.0036734	Environmental Health Equipment: Add FY27	0	0	550 000
Community, Arts & Culture Development				
CPX/0000659	Furniture & Equipment: Additional	240 000	140 000	140 000
CPX.0023646	Equipment: Additional FY27	0	0	90 000
CPX.0023773	Furniture: Additional FY25	100 000	0	0
CPX.0023774	Furniture: Additional FY26	0	100 000	0
CPX.0023777	Furniture: Additional FY27	0	0	50 000
CPX.0023597	Office Equipment: Additional FY25	140 000	0	0
CPX.0023598	Office Equipment: Additional FY26	0	40 000	0
CPX/0007460	IT Equipment: Additional	155 000	130 000	150 000
CPX.0023842	Computers: Additional FY25	117 435	0	0
CPX.0023843	Computers: Additional FY26	0	50 000	0
CPX.0023844	Computers: Additional FY27	0	0	150 000
CPX.0029034	Printers: Additional FY25	37 565	0	0
CPX.0032318	Printers: Additional FY26	0	80 000	0
CPX/0020242	Homeless Accommodation Upgrade & Extens	8 000 000	0	0
CPX.0020245	Kensington Homeless Accommodation Ext	8 000 000	0	0
CPX/0020316	Develop New Homeless Accommodation	13 975 000	18 000 000	0
CPX.0020318	Street People Facility Development FY25	13 975 000	0	0
CPX.0032495	Street People Facility Development FY26	0	18 000 000	0
CPX/0021984	SD&ECD Facilities Upgrade	500 000	200 000	0
CPX.0024022	SD&ECD Facilities Upgrade FY25	500 000	0	0
CPX.0024023	SD&ECD Facilities Upgrade FY26	0	200 000	0

		2024/25	2025/26	2026/27
CPX/0022047	IT Equipment: Replacement	50 000	130 000	50 000
CPX.0023971	Computers: Replacement FY25	50 000	0	0
CPX.0023972	Computers: Replacement FY26	0	50 000	0
CPX.0023973	Computers: Replacement FY27	0	0	50 000
CPX.0032319	Printers: Replacement FY26	0	80 000	0
CPX/0029048	Furniture & Equipment: Replacement	100 000	100 000	100 000
CPX.0023657	Equipment: Replacement FY27	0	0	50 000
CPX.0023802	Furniture: Replacement FY25	50 000	0	0
CPX.0023812	Furniture: Replacement FY26	0	50 000	0
CPX.0023813	Furniture: Replacement FY27	0	0	50 000
CPX.0023655	Office Equipment: Replacement FY25	50 000	0	0
CPX.0023656	Office Equipment: Replacement FY26	0	50 000	0
Planning & Development & PMO				
CPX/0016056	Community Services & Health: Facility Upg	814 373	18 525 508	18 500 000
CPX.0024457	Comm Serv & Health: Facility Upgr FY25	814 373	0	0
CPX.0024471	Comm Serv & Health: Facility Upgr FY26	0	18 525 508	0
CPX.0024477	Comm Serv & Health: Facility Upgr FY27	0	0	18 500 000
CPX/0028836	IT Equipment: Replacement	60 000	0	0
CPX.0024600	Printers: Replacement FY25	60 000	0	0
Urban Mobility				
Public Transport				
CPX/0000264	Transport Facilities Upgrades	10 000 000	5 000 000	5 000 000
CPX.0027225	Transport Facilities Upgrades FY25	10 000 000	0	0
CPX.0027226	Transport Facilities Upgrades FY26	0	5 000 000	0
CPX.0027319	Transport Facilities Upgrades FY27	0	0	5 000 000

		2024/25	2025/26	2026/27
Roads Infrastructure Management				
CPX/0000061	Plant, Tools & Equipment: Additional	1 810 988	3 247 000	3 439 000
CPX.0027283	Small Plant: Additional FY25	1 185 988	0	0
CPX.0027285	Small Plant: Additional FY26	0	2 584 000	0
CPX.0027287	Small Plant: Additional FY27	0	0	2 739 000
CPX.0027284	Tools & Equipment: Additional FY25	625 000	0	0
CPX.0027286	Tools & Equipment: Additional FY26	0	663 000	0
CPX.0028198	Tools & Equipment: Additional FY27	0	0	700 000
CPX/0000131	Traffic Calming City Wide	7 490 460	8 000 000	8 000 000
CPX.0027382	Traffic Calming Central FY25	1 770 000	0	0
CPX.0028494	Traffic Calming Central FY26	0	2 000 000	0
CPX.0028620	Traffic Calming Central FY27	0	0	2 000 000
CPX.0028491	Traffic Calming East FY25	1 770 000	0	0
CPX.0028520	Traffic Calming East FY26	0	2 000 000	0
CPX.0027494	Traffic Calming East FY27	0	0	2 000 000
CPX.0027381	Traffic Calming North FY25	1 770 000	0	0
CPX.0028493	Traffic Calming North FY26	0	2 000 000	0
CPX.0028607	Traffic Calming North FY27	0	0	2 000 000
CPX.0028475	Traffic Calming South FY25	2 180 460	0	0
CPX.0028498	Traffic Calming South FY26	0	2 000 000	0
CPX.0027493	Traffic Calming South FY27	0	0	2 000 000
CPX/0000225	Upgrading: HO, Depot & District Bldgs	1 983 274	1 500 000	18 277 195
CPX.0022667	Depot Upgrade: Khayelitsha Depot	0	0	3 000 000
CPX.0022666	Depot Upgrade: Killarney Depot	0	0	5 000 000
CPX.0019781	Hout Bay Depot - Upgrade	1 983 274	1 500 000	10 277 195

		2024/25	2025/26	2026/27
CPX/0000606	Road Structures: Construction	19 922 012	14 685 000	4 814 064
CPX.0022659	Foreshore Freeway: Rehab:Balustrades	3 000 000	6 000 000	0
CPX.0027274	Road Structures: Construction FY27	0	0	4 764 064
CPX.0029907	Slope Stabilisation Kloof Road	14 500 000	8 635 000	50 000
CPX.0029908	Slope Stabilisation Victoria Road	2 372 012	50 000	0
CPX.0016507	Vygekraal River Pedestrian Bridge	50 000	0	0
CPX/0004041	Acquisition Vehicles & Plant Additional	25 730 438	50 912 000	7 147 000
CPX.0026611	Heavy Duty Vehicles: Additional FY25	19 775 358	0	0
CPX.0026613	Heavy Duty Vehicles: Additional FY26	0	38 560 000	0
CPX.0026610	Light Duty Vehicles: Additional FY25	5 955 080	0	0
CPX.0026612	Light Duty Vehicles: Additional FY26	0	12 352 000	0
CPX.0026614	Light Duty Vehicles: Additional FY27	0	0	7 147 000
CPX/0005522	Informal Settlements Road Upgrading	6 000 000	5 955 000	6 312 385
CPX.0027278	Informal Settlements Road Upgr FY25	6 000 000	0	0
CPX.0027279	Informal Settlements Road Upgr FY26	0	5 955 000	0
CPX.0027280	Informal Settlements Road Upgr FY27	0	0	6 312 385
CPX/0013089	General Stormwater projects	12 000 000	14 000 000	12 000 000
CPX.0027682	General Stormwater - Minor works FY25	6 000 000	0	0
CPX.0027684	General Stormwater - Minor works FY26	0	7 000 000	0
CPX.0028512	General Stormwater - Minor works FY27	0	0	6 000 000
CPX.0027683	General Stormwater - Rehabilitation FY25	6 000 000	0	0
CPX.0028501	General Stormwater - Rehabilitation FY26	0	7 000 000	0
CPX.0028514	General Stormwater - Rehabilitation FY27	0	0	6 000 000
CPX/0013096	Rehabilitation - Minor Roads	5 600 000	6 200 000	6 000 000
CPX.0026393	Rehabilitation - Minor Roads FY25	5 600 000	0	0
CPX.0026394	Rehabilitation - Minor Roads FY26	0	6 200 000	0
CPX.0027241	Rehabilitation - Minor Roads FY27	0	0	6 000 000

		2024/25	2025/26	2026/27
CPX/0013109	Unmade Roads: Residential	10 600 000	12 544 868	9 868 779
CPX.0026399	Unmade Roads: Residential FY25	10 600 000	0	0
CPX.0026400	Unmade Roads: Residential FY26	0	12 544 868	0
CPX.0026401	Unmade Roads: Residential FY27	0	0	9 868 779
CPX/0013115	Metro Roads: Reconstruction	1 350 000	26 250 000	36 500 000
CPX.0024025	Rehab of Spine Road: Japhta K to N2	0	750 000	500 000
CPX.0022653	Rehab:High Level Rd:Ocean Vw Dr-St Johns	0	0	1 000 000
CPX.0022654	Rehab:Jakes Gerwel Dr:Morgenstr-Wiltvrdn	750 000	500 000	20 000 000
CPX.0022650	Rehab:Swartklip Rd:Spine-Highlands	500 000	25 000 000	15 000 000
CPX.0022652	Rehab:Victoria Rd:Queens Rd-Bantry Steps	100 000	0	0
CPX/0013206	Roads: Rehabilitation	1 100 000	450 000	20 000 000
CPX.0013234	Rd Rehab:Heideveld: Area 6	1 000 000	450 000	20 000 000
CPX.0013220	Rd Rehab:Kalksteenfontein	100 000	0	0
CPX/0015495	Guard Rails & Fencing	2 750 000	3 100 000	3 400 000
CPX.0028952	Fencing FY25	2 200 000	0	0
CPX.0031530	Fencing FY26	0	2 500 000	0
CPX.0036142	Fencing FY27	0	0	2 750 000
CPX.0031531	Guard Rails FY25	550 000	0	0
CPX.0031532	Guard Rails FY26	0	600 000	0
CPX.0036146	Guard Rails FY27	0	0	650 000
CPX/0021355	Furniture, Fittings, Tools & Equip: Repl	0	0	595 000
CPX.0027674	Furniture: Replacement FY27	0	0	476 000
CPX.0027675	Office Equipment: Replacement FY27	0	0	119 000
CPX/0021386	Furniture, Fittings, Tools & Equip: Add	293 000	0	330 000
CPX.0026524	Furniture: Additional FY25	212 000	0	0
CPX.0028486	Furniture: Additional FY27	0	0	239 000
CPX.0026525	Office Equipment: Additional FY25	81 000	0	0
CPX.0028487	Office Equipment: Additional FY27	0	0	91 000

		2024/25	2025/26	2026/27
CPX/0030922	Pedestrianisation	5 000 000	4 000 000	4 000 000
CPX.0027203	Pedestrianisation FY25	5 000 000	0	0
CPX.0031546	Pedestrianisation FY26	0	4 000 000	0
CPX.0036150	Pedestrianisation FY27	0	0	4 000 000
CPX/0033379	Plant, Tools & Equipment: Replacement	100 000	9 516 000	7 100 000
CPX.0033414	Small Plant: Replacement FY26	0	9 416 000	0
CPX.0036139	Small Plant: Replacement FY27	0	0	6 500 000
CPX.0033416	Tools & Equipment: Replacement FY25	100 000	0	0
CPX.0033417	Tools & Equipment: Replacement FY26	0	100 000	0
CPX.0036193	Tools & Equipment: Replacement FY27	0	0	600 000
CPX/0036354	Kraaifontein Stormwater Upgrades	4 500 000	9 500 000	19 500 000
CPX.0036356	Kraaifontein SW Upgrd: Plantation Pond	0	5 000 000	15 000 000
CPX.0036355	Kraaifontein SW Upgrd:Dsgn&Cons Services	4 500 000	4 500 000	4 500 000
CPX/0038111	Radios: Replacement	2 000 000	2 000 000	0
CPX.0038113	Radios: Replacement FY25	2 000 000	0	0
CPX.0038115	Radios: Replacement FY26	0	2 000 000	0
CPX/0038502	Cape Town CBD Enhancement Projects	6 904 000	0	0
CPX.0038503	Cape Town CBD Enhancement Projects	6 904 000	0	0
Transport Planning & Network Management				
CPX/0000231	Public Transport Systems Management proj	41 000 000	34 947 782	24 000 000
CPX.0028908	Public Transp Syst Man:Equipment FY25	22 200 000	0	0
CPX.0031640	Public Transp Syst Man:Equipment FY26	0	18 147 782	0
CPX.0037887	Public Transp Syst Man:Equipment FY27	0	0	13 200 000
CPX.0028902	Public Transp Syst Man:Installation FY25	11 800 000	0	0
CPX.0031589	Public Transp Syst Man:Installation FY26	0	9 800 000	0
CPX.0036164	Public Transp Syst Man:Installation FY27	0	0	6 800 000
CPX.0028905	Public Transp Syst Man:Reactive FY25	7 000 000	0	0
CPX.0031588	Public Transp Syst Man:Reactive FY26	0	7 000 000	0
CPX.0036168	Public Transp Syst Man:Reactive FY27	0	0	4 000 000

		2024/25	2025/26	2026/27
CPX/0000266	Transport Systems Management Projects	8 010 000	9 550 000	8 710 000
CPX.0027834	Transport Syst Man Proj:Detail Dsgn FY25	750 000	0	0
CPX.0028483	Transport Syst Man Proj:Detail Dsgn FY26	0	800 000	0
CPX.0028477	Transport Syst Man Proj:Detail Dsgn FY27	0	0	850 000
CPX.0026588	Transport Syst Man Projects:Civils FY25	4 660 000	0	0
CPX.0027837	Transport Syst Man Projects:Civils FY26	0	3 000 000	0
CPX.0028476	Transport Syst Man Projects:Civils FY27	0	0	3 000 000
CPX.0026586	Transport Syst Man Projects:Equip FY25	350 000	0	0
CPX.0027835	Transport Syst Man Projects:Equip FY26	0	750 000	0
CPX.0028484	Transport Syst Man Projects:Equip FY27	0	0	3 159 000
CPX.0026587	Transport Syst Man Projects:Install FY25	2 250 000	0	0
CPX.0027836	Transport Syst Man Projects:Install FY26	0	5 000 000	0
CPX.0028485	Transport Syst Man Projects:Install FY27	0	0	1 701 000
CPX/0022564	Upgrade Intelligent Transport Systems	4 990 000	9 152 563	9 452 563
CPX.0022626	Install:Optic Fibre to ATC & CCTV FY25	1 500 000	0	0
CPX.0030772	Install:Optic Fibre to ATC & CCTV FY26	0	1 700 000	0
CPX.0035770	Install:Optic Fibre to ATC & CCTV FY27	0	0	1 800 000
CPX.0022627	Road User Information Systems FY25	500 000	0	0
CPX.0030773	Road User Information Systems FY26	0	700 000	0
CPX.0035766	Road User Information Systems FY27	0	0	800 000
CPX.0022632	Upgrade Vehicle Detection Equip FY26	0	3 752 563	0
CPX.0036197	Upgrade Vehicle Detection Equip FY27	0	0	3 752 563
CPX.0022628	Upgrade: Freeway Management System FY25	2 000 000	0	0
CPX.0030770	Upgrade: Freeway Management System FY26	0	2 000 000	0
CPX.0035762	Upgrade: Freeway Management System FY27	0	0	2 100 000
CPX.0022633	Upgrade: Mobility Management Syst FY25	990 000	0	0
CPX.0030771	Upgrade: Mobility Management Syst FY26	0	1 000 000	0
CPX.0035750	Upgrade: Mobility Management Syst FY27	0	0	1 000 000

		2024/25	2025/26	2026/27
CPX/0022570	Upgrade Traffic Signal Systems	3 551 250	6 865 875	6 965 875
CPX.0022639	New Traffic Signals Technologies FY25	1 551 250	0	0
CPX.0030745	New Traffic Signals Technologies FY26	0	700 000	0
CPX.0035758	New Traffic Signals Technologies FY27	0	0	800 000
CPX.0022634	Upgrade: Signal Communications FY25	2 000 000	0	0
CPX.0030746	Upgrade: Signal Communications FY26	0	2 000 000	0
CPX.0035754	Upgrade: Signal Communications FY27	0	0	2 000 000
CPX.0022636	Upgrade: Traffic Signal LED's FY26	0	1 388 625	0
CPX.0036201	Upgrade: Traffic Signal LED's FY27	0	0	1 388 625
CPX.0022635	Upgrade: Traffic Signal UPS's FY26	0	2 777 250	0
CPX.0036205	Upgrade: Traffic Signal UPS's FY27	0	0	2 777 250
CPX/0030882	Road Signs Construction:City Wide	1 100 000	1 500 000	0
CPX.0028957	Road Signs Construction: City Wide FY25	1 100 000	0	0
CPX.0031535	Road Signs Construction: City Wide FY26	0	1 500 000	0
CPX/0030920	Prov of PT shelters,embayments & signage	3 500 000	0	3 500 000
CPX.0027634	PT Shelters & Embayments FY25	3 000 000	0	0
CPX.0036682	PT Shelters & Embayments FY27	0	0	3 000 000
CPX.0027635	PT Signage FY25	500 000	0	0
CPX.0036685	PT Signage FY27	0	0	500 000
Transport Infrastructure Implementation				
CPX/0000112	Property Acquisition	1 998 001	2 000 000	2 000 000
CPX.0028225	Property Acquisition FY25	1 998 001	0	0
CPX.0027376	Property Acquisition FY26	0	2 000 000	0
CPX.0027377	Property Acquisition FY27	0	0	2 000 000

		2024/25	2025/26	2026/27
CPX/0000580	Non-Motorised Transport Programme	92 237 595	56 550 047	480 000
CPX.0011160	Kuils River Ph2 NMT	24 000 000	1 600 000	100 000
CPX.0011089	NMT Impr: Hanover Park	18 650 800	25 787 718	140 000
CPX.0022718	NMT Impr: Heideveld	28 715 223	7 153 442	140 000
CPX.0022705	NMT Impr: Kensington,Fractreton&Maitland	15 371 572	22 008 887	100 000
CPX.0031319	NMT Impr: Kraaifontein Area-wide	600 000	0	0
CPX.0022708	NMT Impr: Salt Rvr/Woodstock/Obs MnRd	500 000	0	0
CPX.0031388	NMT Impr:Atlantis Mamre, Pella	600 000	0	0
CPX.0031386	NMT Impr:Mn Rd:Simonstwn/FishHoek/Mznbg	500 000	0	0
CPX.0031382	NMT Impr:Noordhoek & Ocean View	500 000	0	0
CPX.0022731	NMT Impr:Wesbank Main Road	600 000	0	0
CPX.0009557	NMT:Brackenfell:Old Paarl-Voortrekker Rd	500 000	0	0
CPX.0022730	NMT:Gordons Bay Rd/ Faure Marine Rd	600 000	0	0
CPX.0022727	NMT:Spine Rd:Lookout Hill-Strnftn PvlIn	100 000	0	0
CPX.0022707	NMT:Viking Way:Jakes Gerwel Dr-Mutual	500 000	0	0
CPX.0009558	Robert Sobukwe NMT	500 000	0	0
CPX/0006112	Congestion Relief Projects	14 365 162	42 441 453	5 100 000
CPX.0022576	Albert Rd&Malta Rd: TSM Improvements	0	0	5 000 000
CPX.0030881	Dualling of Bottelary Rd Amandel Saxdown	9 500 000	0	0
CPX.0022592	Inters Upgr:Main Rd/Roscommon Rd, Hthfld	0	3 000 000	0
CPX.0010321	Intersection Upgr:DeWaalRd&MainRd	4 865 162	39 441 453	100 000
CPX/0007776	Public Transport Interchange Programme	7 923 858	5 000 000	10 000 000
CPX.0009695	Bellville: Public Transport Hub	3 500 000	5 000 000	10 000 000
CPX.0022685	Bloekombos PTI	500 000	0	0
CPX.0037201	Happy Valley PTI	859 585	0	0
C14.00006	Macassar Public Transport Interchange	1 000 000	0	0
CPX.0003787	Vrygrond Public Transport Facility Upgr	1 000 000	0	0
CPX.0019547	Wesbank PTI Upgrade	500 000	0	0
CPX.0037200	Westlake PTI	564 273	0	0

		2024/25	2025/26	2026/27
Finance: Transport				
CPX/0000150	UM Contingency Provision - Insurance	200 000	200 000	252 495
CPX.0028294	UM Contingency Provision -Insurance FY25	200 000	0	0
CPX.0028295	UM Contingency Provision -Insurance FY26	0	200 000	0
CPX.0028296	UM Contingency Provision -Insurance FY27	0	0	252 495
Transport Shared Services				
CPX/0000209	Computer Equipment & Software: Add	1 900 000	2 150 000	1 717 000
CPX.0028650	Computer Equipment & Hardware: Add FY25	1 500 000	0	0
CPX.0027574	Computer Equipment & Hardware: Add FY26	0	1 500 000	0
CPX.0027577	Computer Equipment & Hardware: Add FY27	0	0	1 000 000
CPX.0027573	Computer Software: Additional FY25	300 000	0	0
CPX.0027576	Computer Software: Additional FY26	0	300 000	0
CPX.0027579	Computer Software: Additional FY27	0	0	300 000
CPX.0028652	Printers: Additional FY25	100 000	0	0
CPX.0027575	Printers: Additional FY26	0	350 000	0
CPX.0027578	Printers: Additional FY27	0	0	417 000
CPX/0030883	Furniture, Fittings, Tools & Equip: Repl	318 000	568 000	0
CPX.0026494	Furniture: Replacement FY25	212 000	0	0
CPX.0033317	Furniture: Replacement FY26	0	449 000	0
CPX.0026495	Office Equipment: Replacement FY25	106 000	0	0
CPX.0033318	Office Equipment: Replacement FY26	0	119 000	0
CPX/0030884	Furniture, Fittings, Tools & Equip: Add	0	311 000	0
CPX.0033375	Furniture: Additional FY26	0	225 000	0
CPX.0033374	Office Equipment: Additional FY26	0	86 000	0
CPX/0031107	Smart Technologies at PTI's	4 500 000	5 000 000	0
CPX.0031171	Smart Technologies at PTI's FY25	4 500 000	0	0
CPX.0033312	Smart Technologies at PTI's FY26	0	5 000 000	0

		2024/25	2025/26	2026/27
CPX/0035477	Computer Equipment & Software: Repl	1 200 000	1 200 000	1 700 000
CPX.0034603	Computer Equipment & Hardware: Repl FY25	500 000	0	0
CPX.0034605	Computer Equipment & Hardware: Repl FY26	0	500 000	0
CPX.0036068	Computer Equipment & Hardware: Repl FY27	0	0	1 000 000
CPX.0034598	Printers: Replacement FY25	700 000	0	0
CPX.0034599	Printers: Replacement FY26	0	700 000	0
CPX.0036157	Printers: Replacement FY27	0	0	700 000

Finance

Management: Finance

CPX/0000090	Fin Contingency Provision - Insurance	200 000	200 000	200 000
CPX.0016645	Fin Contingency Prov - Insurance FY25	200 000	0	0
CPX.0019704	Fin Contingency Prov - Insurance FY26	0	200 000	0
CPX.0023622	Fin Contingency Prov - Insurance FY27	0	0	200 000

Support Services: Finance

CPX/0000839	Computer Equipment: Replacement	20 000	20 000	20 000
CPX.0016701	Computer Equipment: Replacement FY25	20 000	0	0
CPX.0019590	Computer Equipment: Replacement FY26	0	20 000	0
CPX.0023715	Computer Equipment: Replacement FY27	0	0	20 000

Budgets

CPX/0014295	IT Equipment: Replacement	60 000	498 000	320 000
CPX.0023902	Computers: Replacement FY25	60 000	0	0
CPX.0023904	Computers: Replacement FY26	0	230 000	0
CPX.0024301	Computers: Replacement FY27	0	0	320 000
CPX.0024558	Printers: Replacement FY26	0	268 000	0

		2024/25	2025/26	2026/27
Revenue				
CPX/0000091	Furniture & Equipment: Additional	755 185	250 000	50 000
CPX.0019105	Furniture Additional FY25	755 185	0	0
CPX.0019916	Furniture Additional FY26	0	250 000	0
CPX.0023444	Furniture Additional FY27	0	0	50 000
CPX/0000124	IT Equipment: Replacement	800 000	6 619 005	800 000
CPX.0016709	Computers: Replacement FY25	500 000	0	0
CPX.0019917	Computers: Replacement FY26	0	500 000	0
CPX.0023489	Computers: Replacement FY27	0	0	500 000
CPX.0024501	IT Equipment POS: Replacement FY25	100 000	0	0
CPX.0024509	IT Equipment POS: Replacement FY26	0	5 919 005	0
CPX.0024523	IT Equipment POS: Replacement FY27	0	0	100 000
CPX.0024637	IT Equipment: Printer Replacement FY25	200 000	0	0
CPX.0024644	IT Equipment: Printer Replacement FY26	0	200 000	0
CPX.0024656	IT Equipment: Printer Replacement FY27	0	0	200 000
CPX/0000811	Security at Cash Offices	200 000	200 000	200 000
CPX.0016710	Security at Cash (MVR) Offices FY25	200 000	0	0
CPX.0023545	Security at Cash (MVR) Offices FY26	0	200 000	0
CPX.0023547	Security at Cash (MVR) Offices FY27	0	0	200 000
CPX/0014273	Cash (MVR) Offices: Upgrade	4 830 000	4 680 000	10 000 000
CPX.0022089	Upgrade Cash (MVR) Offices FY25	4 830 000	0	0
CPX.0022080	Upgrade Cash (MVR) Offices FY26	0	4 680 000	0
CPX.0023605	Upgrade Cash/Motor Vehicle Offices FY27	0	0	10 000 000
CPX/0014439	System Enhancement Projects	14 000 000	9 000 000	10 000 000
CPX.0016714	System Enhancement Projects FY25	14 000 000	0	0
CPX.0019918	System Enhancement Projects FY26	0	9 000 000	0
CPX.0023630	System Enhancement Projects FY27	0	0	10 000 000

		2024/25	2025/26	2026/27
CPX/0035341	Furniture & Equipment: Replacement	663 885	250 000	50 000
CPX.0035329	Furniture: Replacement FY25	663 885	0	0
CPX.0035403	Furniture: Replacement FY26	0	250 000	0
CPX.0035412	Furniture: Replacement FY27	0	0	50 000
Supply Chain Management				
CPX/0000828	Warehouse Equipment: Replacement	50 000	100 000	50 000
CPX.0016707	Warehouse Equipment: Replacement FY25	50 000	0	0
CPX.0019585	Warehouse Equipment: Replacement FY26	0	100 000	0
CPX.0024071	Warehouse Equipment: Replacement FY27	0	0	50 000
CPX/0000854	Computer Equipment: Replacement	1 436 000	1 436 000	1 200 000
CPX.0016593	Computer Equipment: Replacement FY25	1 260 000	0	0
CPX.0019569	Computer Equipment: Replacement FY26	0	1 260 000	0
CPX.0024029	Computer Equipment: Replacement FY27	0	0	1 024 000
CPX.0034430	Printer: Replacement FY25	176 000	0	0
CPX.0034350	Printers: Replacement FY26	0	176 000	0
CPX.0034432	Printers: Replacement FY27	0	0	176 000
CPX/0000855	Furniture & Equipment: Replacement	0	0	50 000
CPX.0023920	Furniture: Replacement FY27	0	0	50 000
CPX/0038542	Plant: Additional	650 000	0	0
CPX.0038543	Plant: Additional FY25	650 000	0	0
Treasury Services				
CPX/0000829	Computer Equipment: Replacement	280 000	0	0
CPX.0036065	Computer Equipment: Replacement FY25	280 000	0	0
Valuations				
CPX/0000831	Computer Equipment: Replacement	2 222 635	3 440 381	600 000
CPX.0016722	Computer Equipment: Replacement FY25	2 222 635	0	0
CPX.0019618	Computer Equipment: Replacement FY26	0	3 440 381	0
CPX.0024129	Computer Equipment: Replacement FY27	0	0	600 000

		2024/25	2025/26	2026/27
CPX/0009539	Aerial Photography	2 328 290	2 509 064	3 352 030
CPX.0016719	Aerial Photography FY25	2 328 290	0	0
CPX.0019617	Aerial Photography FY26	0	2 509 064	0
CPX.0024399	Aerial Photography FY27	0	0	3 352 030
Expenditure				
CPX/0005936	Computer Equipment: Replacement	505 164	442 514	173 000
CPX.0016665	Computer Equipment: Repl AccPayable FY25	287 504	0	0
CPX.0019903	Computer Equipment: Repl AccPayable FY26	0	320 000	0
CPX.0023210	Computer Equipment: Repl AccPayable FY27	0	0	104 000
CPX.0035837	Computer Equipment: Repl Pay Recon FY25	84 560	0	0
CPX.0035840	Computer Equipment: Repl Pay Recon FY26	0	30 000	0
CPX.0035850	Computer Equipment: Repl Pay Recon FY27	0	0	30 000
CPX.0016686	Computer Equipment: Repl Payroll FY25	73 100	0	0
CPX.0019904	Computer Equipment: Repl Payroll FY26	0	61 514	0
CPX.0023211	Computer Equipment: Repl Payroll FY27	0	0	39 000
CPX.0025842	Printer Replacement: AccPayable FY26	0	31 000	0
CPX.0036215	Printer Replacement: Payroll FY25	60 000	0	0
CPX/0005939	Furniture & Equipment: Replacement	0	33 800	24 700
CPX.0019927	Equipment: Replacement AccPayable FY26	0	2 000	0
CPX.0023214	Equipment: Replacement AccPayable FY27	0	0	2 000
CPX.0019905	Furniture: Replacement AccPayable FY26	0	24 000	0
CPX.0023212	Furniture: Replacement AccPayable FY27	0	0	14 900
CPX.0019926	Furniture: Replacement Payroll FY26	0	7 800	0
CPX.0023213	Furniture: Replacement Payroll FY27	0	0	7 800
Grant Funding				
CPX/0000847	Furniture & Equipment: Replacement	5 000	5 000	5 000
CPX.0016783	Furniture: Replacement FY25	5 000	0	0
CPX.0019773	Furniture: Replacement FY26	0	5 000	0
CPX.0023887	Furniture: Replacement FY27	0	0	5 000

		2024/25	2025/26	2026/27
CPX/0013954	IT Equipment: Replacement	100 000	60 000	60 000
CPX.0016784	IT Equipment: Replacement FY25	100 000	0	0
CPX.0019774	IT Equipment: Replacement FY26	0	60 000	0
CPX.0019775	IT Equipment: Replacement FY27	0	0	60 000
HR Business Partner: Finance				
CPX/0035717	Computer Equipment: Replacement	50 750	50 750	50 000
CPX.0035817	Computer Equip: Repl HRBP Finance FY25	50 750	0	0
CPX.0035856	Computer Equip: Repl HRBP Finance FY26	0	50 750	0
CPX.0035857	Computer Equip: Repl HRBP Finance FY27	0	0	50 000
Cape Town Stadium				
CPX/0017470	IT Equipment: Replacement	75 000	0	0
CPX.0024299	IT Equipment: Replacement FY25	75 000	0	0
CPX/0024279	Heating, ventilation and air con - HVAC	0	0	2 000 000
CPX.0024280	Ventilation System: Replacement	0	0	2 000 000
CPX/0024412	Equipment: Replacement	750 000	0	0
CPX.0038475	Pitch Cleaning Equipment: Repl FY25	750 000	0	0
CPX/0025439	IT back-end Infrastructure upgrade	6 000 000	0	0
CPX.0025452	IT back-end Infrastructure upgrade FY25	6 000 000	0	0
CPX/0034116	Audio Visual Equipment: Replacement	500 000	14 900 000	10 000 000
CPX.0038219	LED Big Screen Replacement	500 000	14 900 000	0
CPX.0024335	PA system: Replacement	0	0	10 000 000
CPX/0034117	Stadium Public WiFi: Additional	4 000 000	0	0
CPX.0024340	Stadium Public WIFI: Additional FY25	4 000 000	0	0

		2024/25	2025/26	2026/27
Safety & Security				
Management: Safety & Security				
CPX/0000720	SS Contingency Provision - Insurance	350 000	350 000	350 000
CPX.0017901	SS Contingency Provision Insurance FY25	350 000	0	0
CPX.0021915	SS Contingency Provision Insurance FY26	0	350 000	0
CPX.0023870	SS Contingency Provision Insurance FY27	0	0	350 000
CPX/0000721	Furniture & Equipment: Additional	150 000	100 000	100 000
CPX.0021927	Office Equipment: Additional FY25	50 000	0	0
CPX.0023563	Office Equipment: Additional FY25	50 000	0	0
CPX.0021928	Office Equipment: Additional FY26	0	50 000	0
CPX.0023564	Office Equipment: Additional FY27	0	0	50 000
CPX.0020431	Office Furniture: Additional FY25	50 000	0	0
CPX.0021918	Office Furniture: Additional FY26	0	50 000	0
CPX.0023717	Office Furniture: Additional FY27	0	0	50 000
CPX/0019007	Specialised Equipment: Additional	0	50 000	0
CPX.0023441	Specialised Equipment: Additional FY26	0	50 000	0
CPX/0021827	IT Equipment: Additional	65 000	130 000	130 000
CPX.0021857	Computers: Additional FY25	25 000	0	0
CPX.0021858	Computers: Additional FY26	0	50 000	0
CPX.0023288	Computers: Additional FY27	0	0	50 000
CPX.0021863	Printer: Additional FY25	40 000	0	0
CPX.0021864	Printer: Additional FY26	0	80 000	0
CPX.0023796	Printer: Additional FY27	0	0	80 000

		2024/25	2025/26	2026/27
CPX/0021865	IT Equipment: Replacement	90 000	180 000	3 361 494
CPX.0021879	Computers: Replacement FY25	50 000	0	0
CPX.0021880	Computers: Replacement FY26	0	100 000	0
CPX.0023308	Computers: Replacement FY27	0	0	3 281 494
CPX.0021884	Printers: Replacement FY25	40 000	0	0
CPX.0021885	Printers: Replacement FY26	0	80 000	0
CPX.0023855	Printers: Replacement FY27	0	0	80 000
Support Services: S&S				
CPX/0024761	IT Equipment: Replacement	0	350 000	0
CPX.0024767	Computers: Replacement FY26	0	350 000	0
CPX/0024794	IT Equipment: Additional	25 000	0	0
CPX.0024799	Printer: Additional FY25	25 000	0	0
CPX/0024832	Furniture & Equipment: Additional	50 000	0	0
CPX.0024833	Office Furniture: Additional FY25	50 000	0	0
CPX/0024866	Building Upgrades	1 500 000	0	0
CPX.0024935	Building Upgrades FY25	1 500 000	0	0
CPX/0033771	Vehicles: Additional	1 447 000	0	0
CPX.0033772	Vehicles: Additional FY25	1 447 000	0	0
Metropolitan Police Services				
CPX/0000744	Firearms & related Equipment: Additional	13 250 000	150 000	150 000
CPX.0017374	Firearms & related Equipment: Add FY25	1 650 000	0	0
CPX.0021422	Firearms & related Equipment: Add FY26	0	150 000	0
CPX.0023683	Firearms & related Equipment: Add FY27	0	0	150 000
CPX.0036093	Firearms Project 1000 Additional FY25	11 600 000	0	0
CPX/0000756	Radios: Replacement	156 700	156 700	156 000
CPX.0017450	Radios & related equipment: Repl FY25	156 700	0	0
CPX.0021449	Radios & related equipment: Repl FY26	0	156 700	0
CPX.0029955	Radios & related equipment: Repl FY27	0	0	156 000

		2024/25	2025/26	2026/27
CPX/0019086	Furniture & Equipment: Replacement	486 407	435 000	435 000
CPX.0033872	Furniture: Replacement CCTV FY25	350 000	0	0
CPX.0033873	Furniture: Replacement CCTV FY26	0	350 000	0
CPX.0033874	Furniture: Replacement CCTV FY27	0	0	350 000
CPX.0021438	Furniture: Replacement HQ FY25	70 000	0	0
CPX.0021423	Furniture: Replacement HQ FY26	0	70 000	0
CPX.0024491	Furniture: Replacement HQ FY27	0	0	70 000
CPX.0032213	Furniture: Replacement T&D FY25	51 407	0	0
CPX.0021452	Office Equipment: Replacement HQ FY25	15 000	0	0
CPX.0021457	Office Equipment: Replacement HQ FY26	0	15 000	0
CPX.0023977	Office Equipment: Replacement HQ FY27	0	0	15 000
CPX/0020424	Furniture & Equipment: Additional	260 831	70 000	70 000
CPX.0021445	Furniture: Additional HQ FY25	50 000	0	0
CPX.0021424	Furniture: Additional HQ FY26	0	50 000	0
CPX.0024576	Furniture: Additional HQ FY27	0	0	50 000
CPX.0032325	Furniture: Additional T&D FY25	190 831	0	0
CPX.0021451	Office Equipment: Additional HQ FY25	20 000	0	0
CPX.0021425	Office Equipment: Additional HQ FY26	0	20 000	0
CPX.0023733	Office Equipment: Additional HQ FY27	0	0	20 000
CPX/0029915	CCTV Equipment: Replacement	550 000	550 000	550 000
CPX.0017449	CCTV Equipment: Replacement FY25	550 000	0	0
CPX.0021450	CCTV Equipment: Replacement FY26	0	550 000	0
CPX.0029916	CCTV Equipment: Replacement FY27	0	0	550 000

		2024/25	2025/26	2026/27
CPX/0031167	IT Equipment: Additional	3 726 000	2 950 000	2 930 000
CPX.0032253	Computers: Additional CCTV FY25	400 000	0	0
CPX.0032254	Computers: Additional CCTV FY26	0	400 000	0
CPX.0032255	Computers: Additional CCTV FY27	0	0	400 000
CPX.0021476	Computers: Additional HQ FY25	15 000	0	0
CPX.0021484	Computers: Additional HQ FY26	0	30 000	0
CPX.0023724	Computers: Additional HQ FY27	0	0	30 000
CPX.0032185	Computers: Additional T&D FY25	253 000	0	0
CPX.0021478	Printers: Additional HQ FY25	15 000	0	0
CPX.0021477	Printers: Additional HQ FY26	0	20 000	0
CPX.0032143	Printers: Additional T&D FY25	43 000	0	0
CPX.0032240	Specialised IT Equipment: Add FY25	3 000 000	0	0
CPX.0032241	Specialised IT Equipment: Add FY26	0	2 500 000	0
CPX.0032242	Specialised IT Equipment: Add FY27	0	0	2 500 000
CPX/0031178	Vehicles: Additional	1 060 000	0	0
CPX.0032123	Vehicles: Additional T&D FY25	1 060 000	0	0
CPX/0032285	Network Conversion & Upgrade	1 500 000	2 000 000	0
CPX.0032260	Network Conversion & Upgrade FY25	1 500 000	0	0
CPX.0032168	Network Conversion & Upgrade FY26	0	2 000 000	0
CPX/0032385	Kitchen Equipment Replacement	25 000	15 000	15 000
CPX.0032335	Kitchen Equipment: Replacement FY26	0	15 000	0
CPX.0032338	Kitchen Equipment: Replacement FY27	0	0	15 000
CPX.0032315	Kitchen Equipment: Replacement HQ FY25	15 000	0	0
CPX.0032387	Kitchen Equipment: Replacement T&D FY25	10 000	0	0
CPX/0033281	114 Hout St. Building Alterations	3 000 000	0	0
CPX.0033282	Elevator and Guard House Upgrade	3 000 000	0	0

		2024/25	2025/26	2026/27
CPX/0035620	IT Equipment: Replacement	405 000	610 000	610 000
CPX.0021465	Computers: Replacement HQ FY25	250 000	0	0
CPX.0021483	Computers: Replacement HQ FY26	0	500 000	0
CPX.0023668	Computers: Replacement HQ FY27	0	0	500 000
CPX.0032303	Computers: Replacement T&D FY25	75 000	0	0
CPX.0033862	Printers: Replacement CCTV FY25	30 000	0	0
CPX.0033863	Printers: Replacement CCTV FY26	0	60 000	0
CPX.0033864	Printers: Replacement CCTV FY27	0	0	60 000
CPX.0021485	Printers: Replacement HQ FY25	50 000	0	0
CPX.0021506	Printers: Replacement HQ FY26	0	50 000	0
CPX.0024045	Printers: Replacement HQ FY27	0	0	50 000
CPX/0035731	K9 Dogs: Replacement	900 000	0	0
CPX.0035774	K9 Dogs: Replacement FY25	900 000	0	0
CPX/0036292	Firearms : Replacement	21 560	21 560	21 560
CPX.0036295	Firearms Replacement FY25	21 560	0	0
CPX.0036296	Firearms Replacement FY26	0	21 560	0
CPX.0036298	Firearms Replacement FY27	0	0	21 560
Operational Coordination				
CPX/0000708	Furniture & Equipment -Law Enforcem: Add	1 953 600	910 000	759 400
CPX.0020450	Furniture - Law Enforcement: Add FY25	1 500 000	0	0
CPX.0021772	Furniture - Law Enforcement: Add FY26	0	455 000	0
CPX.0020390	Office Equipm -Law Enforcement: Add FY25	453 600	0	0
CPX.0021774	Office Equipm -Law Enforcement: Add FY26	0	455 000	0
CPX.0023305	Office Equipm -Law Enforcement: Add FY27	0	0	759 400
CPX/0000741	Vehicles - Traffic: Additional	0	8 000 000	10 000 000
CPX.0021564	Vehicles - Traffic: Additional FY26	0	8 000 000	0
CPX.0025345	Vehicles - Traffic: Additional FY27	0	0	10 000 000

		2024/25	2025/26	2026/27
CPX/0000761	Building improvement	10 720 000	720 000	0
CPX.0018050	Building improvements FY25	720 000	0	0
CPX.0021721	Building improvements FY26	0	720 000	0
CPX.0038498	LEAP Facilities Upgrade FY25	10 000 000	0	0
CPX/0000766	Property Improvement City Wide	1 284 452	1 284 452	0
CPX.0017598	Property Improvement City Wide FY25	1 284 452	0	0
CPX.0021577	Property Improvement City Wide FY26	0	1 284 452	0
CPX/0000773	Vehicles - Law Enforcement: Replacement	5 700 000	5 700 000	5 700 000
CPX.0018051	Vehicles - Law Enforcement: Repl FY25	5 700 000	0	0
CPX.0021723	Vehicles - Law Enforcement: Repl FY26	0	5 700 000	0
CPX.0023865	Vehicles - Law Enforcement: Repl FY27	0	0	5 700 000
CPX/0001314	Radios - Law Enforcement: Additional	647 972	450 000	450 000
CPX.0018052	Radios - Law Enforcement: Add FY25	450 000	0	0
CPX.0021787	Radios - Law Enforcement: Add FY26	0	450 000	0
CPX.0023836	Radios - Law Enforcement: Add FY27	0	0	450 000
CPX.0038365	Radios: Additional EFP FY25	197 972	0	0
CPX/0010290	Specialised Vehicles - Traffic: Add	8 400 000	0	0
CPX.0036514	Specialised Vehicles - Tow Truck FY25	8 400 000	0	0
CPX/0010640	IT Equipment - Traffic: Replacement	1 150 000	300 000	0
CPX.0021679	Computers - Traffic: Replacement FY25	250 000	0	0
CPX.0021680	Computers - Traffic: Replacement FY26	0	300 000	0
CPX.0021689	Printers - Traffic: Replacement FY25	900 000	0	0
CPX/0010793	Radios - Traffic: Replacement	1 900 000	1 900 000	0
CPX.0032057	Radios: Replacement Traffic FY25	1 900 000	0	0
CPX.0032112	Radios: Replacement Traffic FY26	0	1 900 000	0

		2024/25	2025/26	2026/27
CPX/0011217	IT Equipment - Law Enforcement: Add	945 000	420 739	429 131
CPX.0021548	Computers - Law Enforcement: Add FY25	75 000	0	0
CPX.0021553	Computers - Law Enforcement: Add FY26	0	150 000	0
CPX.0023837	Computers - Law Enforcement: Add FY27	0	0	150 000
CPX.0021535	Printers - Law Enforcement: Add FY25	50 000	0	0
CPX.0021546	Printers - Law Enforcement: Add FY26	0	190 739	0
CPX.0023897	Printers - Law Enforcement: Add FY27	0	0	199 131
CPX.0021475	Specialised LE IT Equipment: Add FY25	80 000	0	0
CPX.0021519	Specialised LE IT Equipment: Add FY26	0	80 000	0
CPX.0023967	Specialised LE IT Equipment: Add FY27	0	0	80 000
CPX.0038518	SRO Computers: Additional FY25	740 000	0	0
CPX/0018311	IT Equipment - Traffic: Additional	350 000	700 000	2 200 000
CPX.0018359	Computers - Traffic: Additional FY25	250 000	0	0
CPX.0021573	Computers - Traffic: Additional FY26	0	200 000	0
CPX.0025517	Computers - Traffic: Additional FY27	0	0	200 000
CPX.0021608	Printers - Traffic: Additional FY25	100 000	0	0
CPX.0021610	Printers - Traffic: Additional FY26	0	500 000	0
CPX.0025580	Printers - Traffic: Additional FY27	0	0	2 000 000
CPX/0018948	Furniture & Equipment - Traffic: Add	3 000 000	1 000 000	2 100 000
CPX.0017597	Furniture - Traffic: Additional FY25	1 000 000	0	0
CPX.0021580	Furniture - Traffic: Additional FY26	0	1 000 000	0
CPX.0025618	Furniture - Traffic: Additional FY27	0	0	2 000 000
CPX.0020436	Office Equipment - Traffic: Add FY25	2 000 000	0	0
CPX.0025596	Office Equipment - Traffic: Add FY27	0	0	100 000

		2024/25	2025/26	2026/27
CPX/0021961	IT Equipment - Law Enforcement: Replacem	70 000	120 000	180 000
CPX.0021549	Computers - Law Enforcement: Repl FY25	25 000	0	0
CPX.0021555	Computers - Law Enforcement: Repl FY26	0	50 000	0
CPX.0023938	Computers - Law Enforcement: Repl FY27	0	0	50 000
CPX.0021566	Printers - Law Enforcement: Repl FY25	25 000	0	0
CPX.0021567	Printers - Law Enforcement: Repl FY26	0	50 000	0
CPX.0023986	Printers - Law Enforcement: Repl FY27	0	0	50 000
CPX.0021518	Specialised LE IT Equipment: Repl FY25	20 000	0	0
CPX.0021520	Specialised LE IT Equipment: Repl FY26	0	20 000	0
CPX.0023980	Specialised LE IT Equipment: Repl FY27	0	0	80 000
CPX/0030871	Firearms - Law Enforcement: Additional	133 268	0	0
CPX.0038366	Firearms: Additional EFP FY25	133 268	0	0
CPX/0031685	IT Equipment - Civilian Oversight: Repl	15 000	0	340 000
CPX.0031693	Computers - Civ Oversight: Repl FY25	15 000	0	0
CPX.0031694	Computers - Civ Oversight: Repl FY27	0	0	240 000
CPX.0032211	Printers - Civ Oversight: Replacem FY27	0	0	100 000
CPX/0031691	Furniture & Equipm - Civ Oversight: Repl	0	77 000	0
CPX.0032204	Furniture - Civ Oversight: Repl FY26	0	77 000	0
CPX/0031692	Radios - Civilian Oversight: Replacement	80 000	0	0
CPX.0032205	Radios - Civ Oversight: Repl FY25	80 000	0	0
CPX/0036211	Vehicles SIMS: Additional	4 000 000	0	0
CPX.0036212	Vehicle - SIMS: Additional FY25	4 000 000	0	0
CPX/0038372	EPIC Devices: Additional	320 888	0	0
CPX.0038368	EPIC Portable Printers: Add FY25	124 917	0	0
CPX.0038367	Handheld Mobile EPIC Devices: Add FY25	195 971	0	0

		2024/25	2025/26	2026/27
Fire Services				
CPX/0000724	Fire Fighting Equipment: Replacement	5 500 000	889 067	977 973
CPX.0017393	Fire Fighting Equipment: Replacem FY25	5 500 000	0	0
CPX.0017443	Fire Fighting Equipment: Replacem FY26	0	889 067	0
CPX.0017444	Fire Fighting Equipment: Replacem FY27	0	0	977 973
CPX/0000725	Hazmat Equipment: Replacement	500 000	375 000	412 500
CPX.0017526	Hazmat Equipment: Replacement FY25	500 000	0	0
CPX.0017532	Hazmat Equipment: Replacement FY26	0	375 000	0
CPX.0017536	Hazmat Equipment: Replacement FY27	0	0	412 500
CPX/0000726	Medical Equipment: Replacement	500 810	500 810	220 000
CPX.0017567	Medical Equipment: Replacement FY25	500 810	0	0
CPX.0017568	Medical Equipment: Replacement FY26	0	500 810	0
CPX.0017569	Medical Equipment: Replacement FY27	0	0	220 000
CPX/0000792	Furniture & Equipment: Replacement	2 502 340	2 376 194	200 340
CPX.0020453	Furniture Replacement FY25	2 414 340	0	0
CPX.0021783	Furniture Replacement FY26	0	2 276 194	0
CPX.0024485	Furniture Replacement FY27	0	0	200 340
CPX.0034051	Office Equipment: Replacement FY25	88 000	0	0
CPX.0034052	Office Equipment: Replacement FY26	0	100 000	0
CPX/0000802	Fire Vehicles: Replacement	7 500 000	1 500 000	10 000 000
CPX.0034363	Specialised Vehicles: Replacement FY25	7 500 000	0	0
CPX.0034366	Specialised Vehicles: Replacement FY26	0	1 500 000	0
CPX.0024793	Specialised Vehicles: Replacement FY27	0	0	10 000 000
CPX/0009990	Radios: Replacement	2 500 000	2 800 000	0
CPX.0034111	Radios: Replacement FY25	2 500 000	0	0
CPX.0034112	Radios: Replacement FY26	0	2 800 000	0

		2024/25	2025/26	2026/27
CPX/0018842	Furniture & Equipment: Additional	492 006	431 806	34 987
CPX.0033998	Furniture: Additional FY25	460 200	0	0
CPX.0033999	Furniture: Additional FY26	0	400 000	0
CPX.0024711	Furniture: Additional FY27	0	0	34 987
CPX.0020410	Office Equipment: Additional FY25	31 806	0	0
CPX.0021458	Office Equipment: Additional FY26	0	31 806	0
CPX/0021527	IT Equipment: Replacement	770 000	300 000	330 000
CPX.0021547	Computers: Replacement FY25	240 000	0	0
CPX.0021551	Computers: Replacement FY26	0	150 000	0
CPX.0024376	Computers: Replacement FY27	0	0	165 000
CPX.0021572	Printer: Replacement FY25	165 000	0	0
CPX.0021657	Printer: Replacement FY26	0	150 000	0
CPX.0024374	Printer: Replacement FY27	0	0	165 000
CPX.0021600	Specialised IT Equipment: Repl FY25	365 000	0	0
CPX/0025331	Building improvements on Fire Stations	33 000 000	18 000 000	23 000 000
CPX.0037738	Building Improvements FY25	15 000 000	0	0
CPX.0037739	Building Improvements FY26	0	12 000 000	0
CPX.0025333	Constantia Fire Station Upgrade	4 000 000	0	9 000 000
CPX.0025365	Fire Training Centre Upgrade	6 000 000	0	14 000 000
CPX.0032665	Kommetjie Fire Station Upgrade	0	5 000 000	0
CPX.0032664	Lakeside Fire Station Upgrade	5 000 000	0	0
CPX.0032768	Sea Point Fire Station Upgrade	3 000 000	0	0
CPX.0025334	Somerset West Fire Station Upgrade	0	1 000 000	0
CPX/0033472	CCTV Cameras - Replacement	4 487 700	2 000 000	0
CPX.0034053	CCTV Cameras: Replacement FY25	4 487 700	0	0
CPX.0034054	CCTV Cameras: Replacement FY26	0	2 000 000	0
CPX/0036715	Training Equipment: Additional	600 000	0	0
CPX.0036717	Training Equipment: Additional FY25	600 000	0	0
CPX/0036969	Fire Fighting Equipment: Additional	8 000 000	0	0
CPX.0036980	Fire Fighting Equipment: Additional FY25	8 000 000	0	0

		2024/25	2025/26	2026/27
CPX/0036981	Hazmat Equipment: Additional	500 000	0	0
CPX.0036982	Hazmat Equipment: Additional FY25	500 000	0	0
CPX/0036984	Rescue Equipment: Replacement	500 000	0	0
CPX.0036985	Rescue Equipment: Replacement FY25	500 000	0	0
CPX/0036996	Rescue Equipment: Additional	500 000	0	0
CPX.0036997	Rescue Equipment: Additional FY25	500 000	0	0
CPX/0037597	Training Equipment: Replacement	200 000	0	0
CPX.0036718	Training Equipment: Replacement FY25	200 000	0	0
CPX/0037598	Removal of Asbestos Roofs	10 000 000	0	0
CPX.0036080	Removal of Asbestos Roofs FY25	10 000 000	0	0
CPX/0037599	Solar Photovoltaics Systems	10 000 000	0	0
CPX.0036058	Solar PV Systems FY25	10 000 000	0	0
Disaster Management Risk Centre				
CPX/0000804	DisMan Centre Additions/Alterations	758 387	4 559 555	3 000 000
CPX.0025738	Area Office expansion: North	0	2 000 000	3 000 000
CPX.0017456	Disaster Managm Facilities: Upgrade FY25	758 387	0	0
CPX.0021522	Disaster Managm Facilities: Upgrade FY26	0	2 559 555	0
CPX/0000805	Vehicles (Volunteers): Additional	375 000	375 000	375 000
CPX.0017459	Vehicles (Volunteers): Additional FY25	375 000	0	0
CPX.0021521	Vehicles (Volunteers): Additional FY26	0	375 000	0
CPX.0025703	Vehicles (Volunteers): Additional FY27	0	0	375 000
CPX/0018998	Furniture & Equipment: Additional	85 000	85 000	84 700
CPX.0020414	Furniture: Additional FY25	35 000	0	0
CPX.0021524	Furniture: Additional FY26	0	35 000	0
CPX.0025521	Furniture: Additional FY27	0	0	34 700
CPX.0020412	Office Equipment: Additional FY25	50 000	0	0
CPX.0021523	Office Equipment: Additional FY26	0	50 000	0
CPX.0025351	Office Equipment: Additional FY27	0	0	50 000

		2024/25	2025/26	2026/27
CPX/0021525	IT Equipment: Replacement	185 000	370 000	370 000
CPX.0021590	Computers: Replacement FY25	150 000	0	0
CPX.0021591	Computers: Replacement FY26	0	300 000	0
CPX.0025276	Computers: Replacement FY27	0	0	300 000
CPX.0021595	Printers: Replacement FY25	35 000	0	0
CPX.0021626	Printers: Replacement FY26	0	70 000	0
CPX.0025360	Printers: Replacement FY27	0	0	70 000
CPX/0025790	Digital media	2 000 000	0	0
CPX.0025732	Training Centre Digital Enablement	2 000 000	0	0
Public Emergency Communications Centre				
CPX/0000338	Communication System	1 290 000	690 000	0
CPX.0018206	Communication System FY25	1 290 000	0	0
CPX.0021781	Communication System FY26	0	690 000	0
CPX/0000339	Communication Centre Equipment: Replacem	175 436	350 000	0
CPX.0018258	Communication Centre Equip: Replace FY25	175 436	0	0
CPX.0021441	Communication Centre Equip: Replace FY26	0	350 000	0
CPX/0000738	Vehicles: Replacement	0	0	500 000
CPX.0025335	Vehicle: Replacement FY27	0	0	500 000
CPX/0019084	Furniture & Equipment: Replacement	234 291	108 097	126 000
CPX.0020441	Furniture: Replacement FY25	126 194	0	0
CPX.0021442	Furniture: Replacement FY26	0	108 097	0
CPX.0025289	Furniture: Replacement FY27	0	0	126 000
CPX.0018259	Office Equipment: Replacement FY25	108 097	0	0

		2024/25	2025/26	2026/27
CPX/0021502	IT Equipment: Replacement	175 436	450 872	376 000
CPX.0021543	Computers: Replacement FY25	125 436	0	0
CPX.0021556	Computers: Replacement FY26	0	350 872	0
CPX.0025186	Computers: Replacement FY27	0	0	250 000
CPX.0021545	Printers: Replacement FY25	50 000	0	0
CPX.0021559	Printers: Replacement FY26	0	100 000	0
CPX.0025323	Printers: Replacement FY27	0	0	126 000
Events				
CPX/0007367	IT Equipment: Additional	65 000	180 000	775 000
CPX.0021643	Computers: Additional FY25	32 500	0	0
CPX.0021597	Computers: Additional FY26	0	90 000	0
CPX.0021701	Computers: Additional FY27	0	0	100 000
CPX.0021651	Printers: Additional FY25	32 500	0	0
CPX.0021611	Printers: Additional FY26	0	90 000	0
CPX.0025357	Printers: Additional FY27	0	0	75 000
CPX.0024895	Specialised IT Equipment: Addition FY27	0	0	600 000
CPX/0010099	Vehicles: Additional	0	1 600 000	1 500 000
CPX.0036737	Vehicles: Additional FY26	0	1 600 000	0
CPX.0025004	Vehicles: Additional FY27	0	0	1 500 000
CPX/0015272	IT Equipment: Replacement	38 150	175 000	232 000
CPX.0021576	Computers: Replacement FY26	0	125 000	0
CPX.0025453	Computers: Replacement FY27	0	0	82 000
CPX.0021639	Printers: Replacement FY25	38 150	0	0
CPX.0021582	Printers: Replacement FY26	0	50 000	0
CPX.0025106	Printers: Replacement FY27	0	0	75 000
CPX.0025018	Specialised IT Equipment: Repl FY27	0	0	75 000

		2024/25	2025/26	2026/27
CPX/0015275	Equipment: Replacement	0	90 000	125 000
CPX.0021613	Equipment: Replacement FY26	0	65 000	0
CPX.0029673	Kitchen Equipment: Replacement FY26	0	5 000	0
CPX.0029674	Kitchen Equipment: Replacement FY27	0	0	10 000
CPX.0029108	Office Equipment: Replacement FY26	0	20 000	0
CPX.0029109	Office Equipment: Replacement FY27	0	0	115 000
CPX/0018845	Furniture: Additional	100 000	50 000	150 000
CPX.0020467	Furniture: Additional FY25	100 000	0	0
CPX.0021584	Furniture: Additional FY26	0	50 000	0
CPX.0024373	Furniture: Additional FY27	0	0	150 000
CPX/0018927	Furniture: Replacement	0	50 000	0
CPX.0021596	Furniture: Replacement FY26	0	50 000	0
CPX/0018928	Equipment: Additional	20 000	149 500	225 000
CPX.0021585	Equipment: Additional FY26	0	85 000	0
CPX.0029480	Kitchen Equipment: Additional FY26	0	10 000	0
CPX.0029482	Kitchen Equipment: Additional FY27	0	0	10 000
CPX.0029270	Office Equipment: Additional FY25	20 000	0	0
CPX.0029279	Office Equipment: Additional FY26	0	54 500	0
CPX.0029293	Office Equipment: Additional FY27	0	0	215 000
CPX/0031389	Radios: Additional	0	0	50 000
CPX.0036631	Radios: Additional FY27	0	0	50 000
CPX/0031990	Radios: Replacement	0	50 000	0
CPX.0032040	Radios: Replacement FY26	0	50 000	0
CPX/0033900	Drones: Additional	0	100 000	0
CPX.0033901	Drones: Additional FY26	0	100 000	0
CPX/0033906	Mobile Cameras: Additional	500 000	0	0
CPX.0033907	Mobile Cameras: Additional FY25	500 000	0	0

		2024/25	2025/26	2026/27
Emergency Policing Incident Control				
CPX/0021836	EPIC Programme	5 500 000	0	0
CPX.0021893	EPIC 2.3: Citizen Enablement System	5 500 000	0	0
CPX/0026014	Digital Evidence: Additional - EPIC	2 200 000	4 000 000	0
CPX.0026226	Digital Evidence: Additional FY25	2 200 000	0	0
CPX.0026227	Digital Evidence: Additional FY26	0	4 000 000	0
CPX/0030792	Safety & Security Drone Programme	2 200 000	4 800 000	0
CPX.0030795	Additional RPAS Hardware & Software FY25	2 200 000	0	0
CPX.0031435	Additional RPAS Hardware & Software FY26	0	4 800 000	0
CPX/0030848	EPIC Devices: Additional	32 115 250	1 874 720	3 183 469
CPX.0031713	EPIC Portable Printers: Add FY25	7 750 000	0	0
CPX.0031687	EPIC Portable Printers: Add FY27	0	0	1 215 506
CPX.0031720	Handheld Mobile EPIC Devices: Add FY25	24 365 250	0	0
CPX.0031673	Handheld Mobile EPIC Devices: Add FY26	0	1 874 720	0
CPX.0031677	Handheld Mobile EPIC Devices: Add FY27	0	0	1 967 963
CPX/0031580	Specialised Vehicles - EPIC: Additional	2 240 000	0	924 000
CPX.0031583	Specialised Vehicles: Additional FY25	2 240 000	0	0
CPX.0031584	Specialised Vehicles: Additional FY27	0	0	924 000
CPX/0031711	EPIC Devices: Replacement	13 570 533	31 310 454	12 346 494
CPX.0026010	EPIC Portable Printers: Repl FY25	3 941 263	0	0
CPX.0031715	EPIC Portable Printers: Repl FY26	0	2 116 114	0
CPX.0031714	EPIC Portable Printers: Repl FY27	0	0	12 146 494
CPX.0026085	Handheld Mobile EPIC Devices: Repl FY25	9 629 270	0	0
CPX.0021892	Handheld Mobile EPIC Devices: Repl FY26	0	29 194 340	0
CPX.0031722	Handheld Mobile EPIC Devices: Repl FY27	0	0	200 000
CPX/0032171	EPIC - IT Equipment: Replacement	250 000	0	200 000
CPX.0032199	Computers: Replacement FY25	250 000	0	0
CPX.0032220	EPIC IT Equipment - Replace FY27	0	0	200 000

		2024/25	2025/26	2026/27
CPX/0034575	EPIC Infrastructure & Hardware: Replacem	2 000 000	5 000 000	6 050 000
CPX.0026012	EPIC Infrastructure & Hardware:Repl FY25	2 000 000	0	0
CPX.0032062	EPIC Infrastructure & Hardware:Repl FY26	0	5 000 000	0
CPX.0032061	EPIC Infrastructure & Hardware:Repl FY27	0	0	6 050 000
CPX/0034576	EPIC Infrastructure & Hardware: Add	3 100 000	0	12 100 000
CPX.0031907	EPIC Infrastructure & Hardware: Add FY25	3 100 000	0	0
CPX.0026268	EPIC Infrastructure & Hardware: Add FY27	0	0	12 100 000
CPX/0035185	EPIC - Furniture & Equipment: Additional	0	50 000	110 250
CPX.0026112	Office Equipment: Additional FY26	0	50 000	0
CPX.0032228	Office Furniture: Additional FY27	0	0	110 250
CPX/0035186	EPIC - Furniture & Equipment: Replacem	0	50 000	50 000
CPX.0026064	Office Furniture: Replacement FY26	0	50 000	0
CPX.0026065	Office Furniture: Replacement FY27	0	0	50 000
CPX/0035188	EPIC - IT Equipment: Additional	39 883	330 750	0
CPX.0038501	Computers: Additional FY25	39 883	0	0
CPX.0025934	Computers: Additional FY26	0	330 750	0
CPX/0035189	EPIC - Vehicles: Additional	471 714	0	0
CPX.0038489	Vehicles: Additional FY25	471 714	0	0

Human Settlements

Support Services: HS

CPX/0017524	Furniture & Fittings : Additional	613 500	700 000	700 000
CPX.0029349	Furniture: Additional FY25	550 000	0	0
CPX.0033958	Furniture: Additional FY26	0	550 000	0
CPX.0034690	Furniture: Additional FY27	0	0	550 000
CPX.0029402	Office Equipment: Additional FY25	63 500	0	0
CPX.0033990	Office Equipment: Additional FY26	0	150 000	0
CPX.0034483	Office Equipment: Additional FY27	0	0	150 000

		2024/25	2025/26	2026/27
CPX/0017581	Computer Equipment Replacement	834 000	834 000	834 000
CPX.0030766	Computer Equipment: Replacement FY25	634 000	0	0
CPX.0033957	Computer Equipment: Replacement FY26	0	634 000	0
CPX.0034550	Computer Equipment: Replacement FY27	0	0	634 000
CPX.0029326	Printers: Replacement FY25	200 000	0	0
CPX.0033993	Printers: Replacement FY26	0	200 000	0
CPX.0034673	Printers: Replacement FY27	0	0	200 000
CPX/0017582	Computer Equipment Additional	700 000	700 000	700 000
CPX.0030765	Computer Equipment: Additional FY25	500 000	0	0
CPX.0033956	Computer Equipment: Additional FY26	0	500 000	0
CPX.0034502	Computer Equipment: Additional FY27	0	0	500 000
CPX.0029281	Printers: Additional FY25	200 000	0	0
CPX.0033992	Printers: Additional FY26	0	200 000	0
CPX.0034669	Printers: Additional FY27	0	0	200 000
CPX/0017584	Housing Contingency - Insurance	500 000	500 000	500 000
CPX.0030764	Housing Contingency - Insurance FY25	500 000	0	0
CPX.0034027	Housing Contingency - Insurance FY26	0	500 000	0
CPX.0034563	Housing Contingency - Insurance FY27	0	0	500 000
CPX/0018779	Furniture & Fittings Replacement	700 000	700 000	700 000
CPX.0029303	Furniture: Replacement FY25	550 000	0	0
CPX.0033959	Furniture: Replacement FY26	0	550 000	0
CPX.0034450	Furniture: Replacement FY27	0	0	550 000
CPX.0029344	Office Equipment: Replacement FY25	150 000	0	0
CPX.0033991	Office Equipment: Replacement FY26	0	150 000	0
CPX.0034518	Office Equipment: Replacement FY27	0	0	150 000
CPX/0034126	Fleet Additional	2 000 000	1 000 000	1 000 000
CPX.0034129	Vehicles: Additional FY25	2 000 000	0	0
CPX.0034130	Vehicles: Additional FY26	0	1 000 000	0
CPX.0034610	Vehicles: Additional FY27	0	0	1 000 000

		2024/25	2025/26	2026/27
Informal Settlements				
CPX/0000770	Urbanisation: Backyards/Infrm Settl Upgr	80 465 384	77 665 384	30 000 000
CPX.0035953	Area Central - IS Upgrade FY25	5 000 000	0	0
CPX.0035986	Area Central - IS Upgrade FY26	0	5 000 000	0
CPX.0036010	Area Central - IS Upgrade FY27	0	0	7 500 000
CPX.0035954	Area East - IS Upgrade FY25	5 000 000	0	0
CPX.0035987	Area East - IS Upgrade FY26	0	5 000 000	0
CPX.0036011	Area East - IS Upgrade FY27	0	0	7 500 000
CPX.0035951	Area North - IS Upgrade FY25	5 000 000	0	0
CPX.0035984	Area North - IS Upgrade FY26	0	5 000 000	0
CPX.0036008	Area North - IS Upgrade FY27	0	0	7 500 000
CPX.0035952	Area South - IS Upgrade FY25	5 000 000	0	0
CPX.0035985	Area South - IS Upgrade FY26	0	5 000 000	0
CPX.0036009	Area South - IS Upgrade FY27	0	0	7 500 000
CPX.0032656	Inf Settle Upgr: Adhoc & Emergency FY25	20 000 000	0	0
CPX.0032658	Inf Settle Upgr: Adhoc & Emergency FY26	0	25 000 000	0
CPX.0022263	Inf Settle Upgr: Kampies, Philippi	17 715 384	17 715 384	0
CPX.0022264	Inf Settle Upgr: Mfuleni Ext 1	12 000 000	8 700 000	0
CPX.0022265	Inf Settle Upgr: Kalbaskraal Lotus River	2 500 000	0	0
CPX.0022267	Inf Settle Upgr: Military Heights-Retrea	2 000 000	0	0
CPX.0022266	Inf Settle Upgr: Village Heights Retreat	6 250 000	6 250 000	0
CPX/0009646	Computer Equipment - Additional	400 000	700 000	566 000
CPX.0030769	Computer Equipment: Additional FY25	300 000	0	0
CPX.0034004	Computer Equipment: Additional FY26	0	634 000	0
CPX.0035476	Computer Equipment: Additional FY27	0	0	500 000
CPX.0029335	Printers: Additional FY25	100 000	0	0
CPX.0034007	Printers: Additional FY26	0	66 000	0
CPX.0035512	Printers: Additional FY27	0	0	66 000

		2024/25	2025/26	2026/27
CPX/0009648	Computer Equipment - Replacement	170 000	136 000	600 000
CPX.0030768	Computer Equipment: Replacement FY25	70 000	0	0
CPX.0034006	Computer Equipment: Replacement FY26	0	70 000	0
CPX.0035448	Computer Equipment: Replacement FY27	0	0	500 000
CPX.0029339	Printers: Replacement FY25	100 000	0	0
CPX.0034008	Printers: Replacement FY26	0	66 000	0
CPX.0035513	Printers: Replacement FY27	0	0	100 000
CPX/0009650	Furniture & Fittings - Additional	550 000	850 000	650 000
CPX.0029374	Furniture: Additional FY25	400 000	0	0
CPX.0033981	Furniture: Additional FY26	0	700 000	0
CPX.0035449	Furniture: Additional FY27	0	0	500 000
CPX.0029393	Office Equipment: Additional FY25	150 000	0	0
CPX.0033984	Office Equipment: Additional FY26	0	150 000	0
CPX.0035511	Office Equipment: Additional FY27	0	0	150 000
CPX/0010142	Housing contingency - Insurance	100 000	100 000	500 000
CPX.0030767	Housing contingency - Insurance FY25	100 000	0	0
CPX.0034009	Housing contingency - Insurance FY26	0	100 000	0
CPX.0035510	Housing contingency - Insurance FY27	0	0	500 000

		2024/25	2025/26	2026/27
CPX/0018672	BY Prgrmme & Water Mangement Dispensing	24 000 000	24 000 000	24 000 000
CPX.0036785	Backyarder Programme - Central FY25	3 000 000	0	0
CPX.0036810	Backyarder Programme - Central FY26	0	3 000 000	0
CPX.0036814	Backyarder Programme - Central FY27	0	0	3 000 000
CPX.0036786	Backyarder Programme - East FY25	3 000 000	0	0
CPX.0036811	Backyarder Programme - East FY26	0	3 000 000	0
CPX.0036815	Backyarder Programme - East FY27	0	0	3 000 000
CPX.0036783	Backyarder Programme - North FY25	3 000 000	0	0
CPX.0036800	Backyarder Programme - North FY26	0	3 000 000	0
CPX.0036812	Backyarder Programme - North FY27	0	0	3 000 000
CPX.0036784	Backyarder Programme - South FY25	3 000 000	0	0
CPX.0036801	Backyarder Programme - South FY26	0	3 000 000	0
CPX.0036813	Backyarder Programme - South FY27	0	0	3 000 000
CPX.0036781	Water Managem Dispensing - Central FY25	3 000 000	0	0
CPX.0036793	Water Managem Dispensing - Central FY26	0	3 000 000	0
CPX.0036804	Water Managem Dispensing - Central FY27	0	0	3 000 000
CPX.0036782	Water Managem Dispensing - East FY25	3 000 000	0	0
CPX.0036797	Water Managem Dispensing - East FY26	0	3 000 000	0
CPX.0036805	Water Managem Dispensing - East FY27	0	0	3 000 000
CPX.0036759	Water Managem Dispensing - North FY25	3 000 000	0	0
CPX.0036739	Water Managem Dispensing - North FY26	0	3 000 000	0
CPX.0036802	Water Managem Dispensing - North FY27	0	0	3 000 000
CPX.0036780	Water Managem Dispensing - South FY25	3 000 000	0	0
CPX.0036790	Water Managem Dispensing - South FY26	0	3 000 000	0
CPX.0036803	Water Managem Dispensing - South FY27	0	0	3 000 000
CPX/0029292	Informal Settlements Trunking Radios	50 000	50 000	50 000
CPX.0029313	Trunking Radios: Additional FY25	50 000	0	0
CPX.0033986	Trunking Radios: Additional FY26	0	50 000	0
CPX.0035425	Trunking Radios: Additional FY27	0	0	50 000

		2024/25	2025/26	2026/27
CPX/0034045	Vehicles: Additional	2 000 000	1 000 000	1 000 000
CPX.0034049	Vehicles: Additional FY25	2 000 000	0	0
CPX.0034072	Vehicles: Additional FY26	0	1 000 000	0
CPX.0035514	Vehicles: Additional FY27	0	0	1 000 000
CPX/0035890	Inf Settle Upgr: Managed Settlements	18 000 000	20 000 000	50 000 000
CPX.0035922	Area C-ISUpgr: Managed Settlements FY25	5 000 000	0	0
CPX.0035972	Area C-ISUpgr: Managed Settlements FY26	0	5 000 000	0
CPX.0035994	Area C-ISUpgr: Managed Settlements FY27	0	0	12 500 000
CPX.0035923	Area E-ISUpgr: Managed Settlements FY25	5 000 000	0	0
CPX.0035973	Area E-ISUpgr: Managed Settlements FY26	0	5 000 000	0
CPX.0035995	Area E-ISUpgr: Managed Settlements FY27	0	0	12 500 000
CPX.0035920	Area N-ISUpgr: Managed Settlements FY25	4 000 000	0	0
CPX.0035970	Area N-ISUpgr: Managed Settlements FY26	0	5 000 000	0
CPX.0035992	Area N-ISUpgr: Managed Settlements FY27	0	0	12 500 000
CPX.0035921	Area S-ISUpgr: Managed Settlements FY25	4 000 000	0	0
CPX.0035971	Area S-ISUpgr: Managed Settlements FY26	0	5 000 000	0
CPX.0035993	Area S-ISUpgr: Managed Settlements FY27	0	0	12 500 000
CPX/0035895	Inf Settle Upgr: Super Blocking Programm	20 000 000	20 000 000	50 000 000
CPX.0035976	Area Central-IS Upgr:Super Blocking FY26	0	5 000 000	0
CPX.0035998	Area Central-IS Upgr:Super Blocking FY27	0	0	12 500 000
CPX.0035941	Area Central-ISUpgr:Super Blocking FY25	5 000 000	0	0
CPX.0035942	Area East - IS Upgr:Super Blocking FY25	5 000 000	0	0
CPX.0035977	Area East - IS Upgr:Super Blocking FY26	0	5 000 000	0
CPX.0035999	Area East - IS Upgr:Super Blocking FY27	0	0	12 500 000
CPX.0035930	Area North - IS Upgr:Super Blocking FY25	5 000 000	0	0
CPX.0035974	Area North - IS Upgr:Super Blocking FY26	0	5 000 000	0
CPX.0035996	Area North - IS Upgr:Super Blocking FY27	0	0	12 500 000
CPX.0035940	Area South - IS Upgr:Super Blocking FY25	5 000 000	0	0
CPX.0035975	Area South - IS Upgr:Super Blocking FY26	0	5 000 000	0
CPX.0035997	Area South - IS Upgr:Super Blocking FY27	0	0	12 500 000

		2024/25	2025/26	2026/27
CPX/0035900	Inf Settle Upgr: Enhanced Basic Services	20 000 000	20 000 000	40 000 000
CPX.0035945	Area C-ISUpgr: Enhanced Basic Serv FY25	5 000 000	0	0
CPX.0035928	Area C-ISUpgr: Enhanced Basic Serv FY26	0	5 000 000	0
CPX.0036002	Area C-ISUpgr: Enhanced Basic Serv FY27	0	0	10 000 000
CPX.0035946	Area E-ISUpgr: Enhanced Basic Serv FY25	5 000 000	0	0
CPX.0035929	Area E-ISUpgr: Enhanced Basic Serv FY26	0	5 000 000	0
CPX.0036003	Area E-ISUpgr: Enhanced Basic Serv FY27	0	0	10 000 000
CPX.0035943	Area N-ISUpgr: Enhanced Basic Serv FY25	5 000 000	0	0
CPX.0035926	Area N-ISUpgr: Enhanced Basic Serv FY26	0	5 000 000	0
CPX.0036000	Area N-ISUpgr: Enhanced Basic Serv FY27	0	0	10 000 000
CPX.0035944	Area S-ISUpgr: Enhanced Basic Serv FY25	5 000 000	0	0
CPX.0035927	Area S-ISUpgr: Enhanced Basic Serv FY26	0	5 000 000	0
CPX.0036001	Area S-ISUpgr: Enhanced Basic Serv FY27	0	0	10 000 000
CPX/0035905	Inf Settle Upgr: Adhoc & Emergency	28 000 000	20 000 000	50 000 000
CPX.0035949	Area C-ISUpgr: Adhoc & Emergency FY25	7 000 000	0	0
CPX.0035982	Area C-ISUpgr: Adhoc & Emergency FY26	0	5 000 000	0
CPX.0036006	Area C-ISUpgr: Adhoc & Emergency FY27	0	0	12 500 000
CPX.0035950	Area E-ISUpgr: Adhoc & Emergency FY25	7 000 000	0	0
CPX.0035983	Area E-ISUpgr: Adhoc & Emergency FY26	0	5 000 000	0
CPX.0036007	Area E-ISUpgr: Adhoc & Emergency FY27	0	0	12 500 000
CPX.0035947	Area N-ISUpgr: Adhoc & Emergency FY25	7 000 000	0	0
CPX.0035980	Area N-ISUpgr: Adhoc & Emergency FY26	0	5 000 000	0
CPX.0036004	Area N-ISUpgr: Adhoc & Emergency FY27	0	0	12 500 000
CPX.0035948	Area S-ISUpgr: Adhoc & Emergency FY25	7 000 000	0	0
CPX.0035981	Area S-ISUpgr: Adhoc & Emergency FY26	0	5 000 000	0
CPX.0036005	Area S-ISUpgr: Adhoc & Emergency FY27	0	0	12 500 000

		2024/25	2025/26	2026/27
CPX/0035955	Inf Settle Upgr: Individual Service Site	20 000 000	20 000 000	60 000 000
CPX.0035958	Area C - IS Upgr: Ind Service Sites FY25	5 000 000	0	0
CPX.0035962	Area C - IS Upgr: Ind Service Sites FY26	0	5 000 000	0
CPX.0035990	Area C - IS Upgr: Ind Service Sites FY27	0	0	15 000 000
CPX.0035959	Area E - IS Upgr: Ind Service Sites FY25	5 000 000	0	0
CPX.0035963	Area E - IS Upgr: Ind Service Sites FY26	0	5 000 000	0
CPX.0035991	Area E - IS Upgr: Ind Service Sites FY27	0	0	15 000 000
CPX.0035956	Area N - IS Upgr: Ind Service Sites FY25	5 000 000	0	0
CPX.0035960	Area N - IS Upgr: Ind Service Sites FY26	0	5 000 000	0
CPX.0035988	Area N - IS Upgr: Ind Service Sites FY27	0	0	15 000 000
CPX.0035957	Area S - IS Upgr: Ind Service Sites FY25	5 000 000	0	0
CPX.0035961	Area S - IS Upgr: Ind Service Sites FY26	0	5 000 000	0
CPX.0035989	Area S - IS Upgr: Ind Service Sites FY27	0	0	15 000 000
Public Housing				
CPX/0000794	Housing contingency - Insurance	100 000	100 000	100 000
CPX.0034018	Housing contingency - Insurance FY25	100 000	0	0
CPX.0034021	Housing contingency - Insurance FY26	0	100 000	0
CPX.0034534	Housing contingency - Insurance FY27	0	0	100 000
CPX/0000797	Trunking Radios - Additional	250 000	150 000	50 000
CPX.0022352	Trunking Radios: Additional FY25	250 000	0	0
CPX.0022437	Trunking Radios: Additional FY26	0	150 000	0
CPX.0022470	Trunking Radios: Additional FY27	0	0	50 000

		2024/25	2025/26	2026/27
CPX/0000808	Major Upgrading of Depots	2 000 000	2 000 000	2 000 000
CPX.0033830	Major Upgrading of Depots - Central FY25	500 000	0	0
CPX.0033962	Major Upgrading of Depots - Central FY26	0	500 000	0
CPX.0034642	Major Upgrading of Depots - Central FY27	0	0	500 000
CPX.0033833	Major Upgrading of Depots - East FY25	500 000	0	0
CPX.0033963	Major Upgrading of Depots - East FY26	0	500 000	0
CPX.0035045	Major Upgrading of Depots - East FY27	0	0	500 000
CPX.0033836	Major Upgrading of Depots - North FY25	500 000	0	0
CPX.0033964	Major Upgrading of Depots - North FY26	0	500 000	0
CPX.0034649	Major Upgrading of Depots - North FY27	0	0	500 000
CPX.0033839	Major Upgrading of Depots - South FY25	500 000	0	0
CPX.0033965	Major Upgrading of Depots - South FY26	0	500 000	0
CPX.0034787	Major Upgrading of Depots - South FY27	0	0	500 000
CPX/0000809	Major Upgrading of Offices	4 000 000	4 000 000	2 800 000
CPX.0033747	Major Upgrading of Offices - East FY25	1 000 000	0	0
CPX.0033967	Major Upgrading of Offices - East FY26	0	1 000 000	0
CPX.0035236	Major Upgrading of Offices - East FY27	0	0	1 000 000
CPX.0033820	Major Upgrading of Offices - North FY25	1 000 000	0	0
CPX.0033974	Major Upgrading of Offices - North FY26	0	1 000 000	0
CPX.0035086	Major Upgrading of Offices - North FY27	0	0	500 000
CPX.0033822	Major Upgrading of Offices - South FY25	1 000 000	0	0
CPX.0033977	Major Upgrading of Offices - South FY26	0	1 000 000	0
CPX.0034816	Major Upgrading of Offices - South FY27	0	0	500 000
CPX.0033746	Major Upgrading of Offices -Central FY25	1 000 000	0	0
CPX.0033966	Major Upgrading of Offices -Central FY26	0	1 000 000	0
CPX.0035223	Major Upgrading of Offices -Central FY27	0	0	800 000
CPX/0000824	Plant & Equipment - Additional	500 000	334 000	254 500
CPX.0022348	Plant & Equipment: Additional FY25	500 000	0	0
CPX.0022434	Plant & Equipment: Additional FY26	0	334 000	0
CPX.0022475	Plant & Equipment: Additional FY27	0	0	254 500

		2024/25	2025/26	2026/27
CPX/0020004	Asset Upgrade - Routine Prog - Central	56 833 334	27 745 209	18 870 209
CPX.0022347	Area Central - Ext (Civils) FY26	0	1 750 000	0
CPX.0022476	Area Central - Ext (Civils) FY27	0	0	1 750 000
CPX.0022284	Area Central - Ext (Components) FY25	1 750 000	0	0
CPX.0022351	Area Central - Ext (Components) FY26	0	1 750 000	0
CPX.0022477	Area Central - Ext (Components) FY27	0	0	875 000
CPX.0022354	Area Central - Ext (Fencing) FY26	0	875 000	0
CPX.0022478	Area Central - Ext (Fencing) FY27	0	0	875 000
CPX.0022287	Area Central - Ext (Roofing) FY25	24 083 334	0	0
CPX.0022356	Area Central - Ext (Roofing) FY26	0	4 875 000	0
CPX.0022480	Area Central - Ext (Roofing) FY27	0	0	3 875 000
CPX.0022288	Area Central - Ext (Staircases) FY25	20 000 000	0	0
CPX.0022357	Area Central - Ext (Staircases) FY26	0	6 875 000	0
CPX.0022481	Area Central - Ext (Staircases) FY27	0	0	3 875 000
CPX.0022289	Area Central - Services (Elec) FY25	11 000 000	0	0
CPX.0022358	Area Central - Services (Elec) FY26	0	5 946 096	0
CPX.0022482	Area Central - Services (Elec) FY27	0	0	3 946 096
CPX.0022374	Area Central - Services (Plumbing) FY26	0	5 674 113	0
CPX.0022483	Area Central - Services (Plumbing) FY27	0	0	3 674 113

		2024/25	2025/26	2026/27
CPX/0020005	Asset Upgrade - Routine Prog - North	29 572 467	18 326 215	14 451 215
CPX.0022362	Area North - Ext (Civils) FY26	0	3 750 000	0
CPX.0022312	Area North - Ext (Components) FY25	1 875 000	0	0
CPX.0022363	Area North - Ext (Components) FY26	0	3 750 000	0
CPX.0022503	Area North - Ext (Components) FY27	0	0	3 750 000
CPX.0022364	Area North - Ext (Fencing) FY26	0	1 875 000	0
CPX.0022315	Area North - Ext (Roofing) FY25	3 479 167	0	0
CPX.0022417	Area North - Ext (Roofing) FY26	0	1 875 000	0
CPX.0022502	Area North - Ext (Roofing) FY27	0	0	1 875 000
CPX.0022326	Area North - Ext (Staircases) FY25	15 864 133	0	0
CPX.0022418	Area North - Ext (Staircases) FY26	0	1 912 918	0
CPX.0022504	Area North - Ext (Staircases) FY27	0	0	1 912 918
CPX.0022327	Area North - Services (Elec) FY25	1 875 000	0	0
CPX.0022420	Area North - Services (Elec) FY26	0	1 875 000	0
CPX.0022505	Area North - Services (Elec) FY27	0	0	1 875 000
CPX.0022318	Area North - Services (Plumbing) FY25	6 479 167	0	0
CPX.0022422	Area North - Services (Plumbing) FY26	0	3 288 297	0
CPX.0022506	Area North - Services (Plumbing) FY27	0	0	5 038 297

		2024/25	2025/26	2026/27
CPX/0020016	Asset Upgrade - Routine Prog - South	68 500 000	31 993 494	12 874 411
CPX.0022319	Area South - Ext (Civils) FY25	1 000 000	0	0
CPX.0022424	Area South - Ext (Civils) FY26	0	5 074 211	0
CPX.0022507	Area South - Ext (Civils) FY27	0	0	2 400 000
CPX.0022320	Area South - Ext (Components) FY25	12 500 000	0	0
CPX.0022425	Area South - Ext (Components) FY26	0	7 650 000	0
CPX.0022508	Area South - Ext (Components) FY27	0	0	2 650 000
CPX.0022427	Area South - Ext (Fencing) FY26	0	2 674 211	0
CPX.0022516	Area South - Ext (Fencing) FY27	0	0	2 674 211
CPX.0033841	Area South - Ext (Roofing) FY25	3 000 000	0	0
CPX.0033919	Area South - Ext (Roofing) FY26	0	3 000 000	0
CPX.0034596	Area South - Ext (Roofing) FY27	0	0	500 000
CPX.0033843	Area South - Ext (Staircases) FY25	42 000 000	0	0
CPX.0033960	Area South - Ext (Staircases) FY26	0	4 130 165	0
CPX.0034689	Area South - Ext (Staircases) FY27	0	0	500 000
CPX.0033845	Area South - Services (Electrical) FY25	10 000 000	0	0
CPX.0033961	Area South - Services (Electrical) FY26	0	3 000 000	0
CPX.0034727	Area South - Services (Electrical) FY27	0	0	500 000
CPX.0022431	Area South - Services (Plumbing) FY26	0	6 464 907	0
CPX.0022518	Area South - Services (Plumbing) FY27	0	0	3 650 200

		2024/25	2025/26	2026/27
CPX/0020017	Asset Upgrade - Routine Prog - East	31 541 346	8 880 782	8 667 512
CPX.0022375	Area East - Ext (Civils) FY26	0	1 085 308	0
CPX.0022484	Area East - Ext (Civils) FY27	0	0	1 085 308
CPX.0022294	Area East - Ext (Components) FY25	10 000 000	0	0
CPX.0022376	Area East - Ext (Components) FY26	0	542 654	0
CPX.0022485	Area East - Ext (Components) FY27	0	0	500 000
CPX.0022331	Area East - Ext (Fencing) FY26	0	542 654	0
CPX.0022453	Area East - Ext (Fencing) FY27	0	0	500 000
CPX.0022307	Area East - Ext (Roofing) FY25	19 500 000	0	0
CPX.0022333	Area East - Ext (Roofing) FY26	0	542 654	0
CPX.0022455	Area East - Ext (Roofing) FY27	0	0	500 000
CPX.0022397	Area East - Ext (Staircases) FY26	0	542 654	0
CPX.0022497	Area East - Ext (Staircases) FY27	0	0	500 000
CPX.0022309	Area East - Services (Elec) FY25	2 041 346	0	0
CPX.0022359	Area East - Services (Elec) FY26	0	542 654	0
CPX.0022498	Area East - Services (Elec) FY27	0	0	500 000
CPX.0022360	Area East - Services (Plumbing) FY26	0	5 082 204	0
CPX.0022499	Area East - Services (Plumbing) FY27	0	0	5 082 204
CPX/0035264	Upgrading of Hostels	0	2 500 000	2 500 000
CPX.0035468	Hostel Upgrades - East (Civils) FY26	0	500 000	0
CPX.0036061	Hostel Upgrades - East (Civils) FY27	0	0	500 000
CPX.0035267	Hostel Upgrades - East (Fencing) FY26	0	500 000	0
CPX.0036018	Hostel Upgrades - East (Fencing) FY27	0	0	500 000
CPX.0035484	Hostel Upgrades - East (Staircases) FY26	0	500 000	0
CPX.0036019	Hostel Upgrades - East (Staircases) FY27	0	0	500 000
CPX.0035481	Hostel Upgrades - North (Civils) FY26	0	500 000	0
CPX.0036060	Hostel Upgrades - North (Civils) FY27	0	0	500 000
CPX.0035465	Hostel Upgrades - North (Fencing) FY26	0	500 000	0
CPX.0036062	Hostel Upgrades - North (Fencing) FY27	0	0	500 000

		2024/25	2025/26	2026/27
Housing Development				
CPX/0002699	Plan & Detail Design: Housing Projects	2 000 000	2 000 000	0
CPX.0034041	Regional Professional Teams FY25	2 000 000	0	0
CPX.0034042	Regional Professional Teams FY26	0	2 000 000	0
CPX/0017176	Citywide PHP Electricity Connections	0	3 000 000	0
CPX.0033476	Peoples Housing Project electricity FY26	0	3 000 000	0
Human Settlements Planning				
CPX/0000319	Land Acquisition (Housing)	48 540 507	59 019 335	20 000 000
CPX.0030840	Land Acquisition FY25	48 540 507	0	0
CPX.0030841	Land Acquisition FY26	0	59 019 335	0
CPX.0033459	Land Acquisition FY27	0	0	20 000 000
Spatial Planning & Environment				
Finance: SP & E				
CPX/0015386	Computer Equipment & Software: Add	450 000	850 000	800 000
CPX.0023322	Computer Equipment & Software: Add FY27	0	0	800 000
CPX.0023321	Computer Equipment (Hardware): Add FY25	300 000	0	0
CPX.0031610	Computer Equipment (Hardware): Add FY26	0	600 000	0
CPX.0029221	Computer Software: Add FY25	150 000	0	0
CPX.0023316	Computer Software: Add FY26	0	250 000	0
CPX/0015388	Furniture & Office Equipment: Additional	50 000	200 000	200 000
CPX.0023284	Furniture: Additional FY25	50 000	0	0
CPX.0023285	Furniture: Additional FY26	0	200 000	0
CPX.0023286	Furniture: Additional FY27	0	0	200 000
CPX/0015829	SPE Contingency Provision - Insurance	100 000	100 000	100 000
CPX.0025162	SPE Contingency Prov - Insurance FY25	100 000	0	0
CPX.0025166	SPE Contingency Prov - Insurance FY26	0	100 000	0
CPX.0025168	SPE Contingency Prov - Insurance FY27	0	0	100 000

		2024/25	2025/26	2026/27
CPX/0016131	Computer Equipment & Software: Repl	1 050 000	2 700 000	850 000
CPX.0023340	Computer Equipment & Software: Repl FY27	0	0	850 000
CPX.0023332	Computer Equipment (Hardware): Repl FY25	600 000	0	0
CPX.0023329	Computer Equipment (Hardware): Repl FY26	0	1 700 000	0
CPX.0029203	Computer Software: Replacement FY25	350 000	0	0
CPX.0031612	Computer Software: Replacement FY26	0	650 000	0
CPX.0029205	Printers: Replacement FY25	100 000	0	0
CPX.0031614	Printers: Replacement FY26	0	350 000	0
CPX/0016134	Furniture & Office Equip: Replacement	50 000	100 000	100 000
CPX.0025476	Furniture: Replacement FY25	50 000	0	0
CPX.0025515	Furniture: Replacement FY26	0	100 000	0
CPX.0025546	Furniture: Replacement FY27	0	0	100 000
Environmental Management				
CPX/0000866	Acquisition of Land	11 900 000	0	0
CPX.0029211	Land Acquisition:Development OffsetsFY25	11 900 000	0	0
CPX/0000892	Local Environment and Heritage Projects	3 700 000	9 200 000	12 500 000
CPX.0032477	Land Acquisition - Heritage Resources	0	1 000 000	0
CPX.0022937	Prestwich Memorial Building Renovations	1 000 000	8 000 000	12 500 000
CPX.0033268	Promenade Road Wetland upgrade	0	200 000	0
CPX.0033267	Replacement of missing milestones FY25	200 000	0	0
CPX.0022531	Westridge Park EE Centre	2 500 000	0	0
CPX/0000893	Plant & Equipment: Replacement	150 000	300 000	250 000
CPX.0022794	Plant & Equipment: Replacement FY25	150 000	0	0
CPX.0022795	Plant & Equipment: Replacement FY26	0	300 000	0
CPX.0022796	Plant & Equipment: Replacement FY27	0	0	250 000
CPX/0000895	Specialised Biodiversity Equipment: Add	100 000	0	100 000
CPX.0022816	Specialised Biodiversity Equip: Add FY25	100 000	0	0
CPX.0022818	Specialised Biodiversity Equip: Add FY27	0	0	100 000

		2024/25	2025/26	2026/27
CPX/0000896	Upgrade of Reserves Infrastructure	14 811 828	19 300 000	5 000 000
CPX.0029715	Design and Installation of New Signage	1 000 000	0	0
CPX.0032702	Fencing: Blaauwberg Nature Reserve Ph2	0	2 000 000	0
CPX.0033263	Fencing: Durbanville Nature Reserve Ph2	0	1 000 000	0
CPX.0029753	Fencing: False Bay Nature Reserve	1 000 000	0	0
CPX.0032504	Fencing: False Bay Nature Reserve Ph2	0	5 000 000	0
CPX.0033264	Fencing: Harmony Flats Nature Res Ph2	0	1 000 000	0
CPX.0029744	Fencing: Harmony Flats Nature Reserve	1 000 000	0	0
CPX.0029759	Fencing: Helderberg Nature Reserve	2 000 000	0	0
CPX.0033154	Fencing: Helderberg Nature Reserve Ph2	0	5 000 000	0
CPX.0033150	Fencing: Steenbras Catchment area	0	0	5 000 000
CPX.0029749	Fencing: Tygerberg Nature Reserve	2 000 000	0	0
CPX.0033159	Fencing: Tygerberg Nature Reserve Ph2	0	5 000 000	0
CPX.0029751	Fencing: Witzands Nature Reserve	2 000 000	0	0
CPX.0029747	Fencing: Wolfgat Nature Reserve	2 000 000	0	0
CPX.0029424	Upgrade of Eerste Steen Management area	1 000 000	0	0
CPX.0029430	Upgrade of False Bay NR-Rowing Precinct	700 000	0	0
CPX.0029436	Upgrade of Helderberg NR-Access Gate Ref	1 000 000	0	0
CPX.0029434	Upgrade of Helderberg NR-Oak Café	1 000 000	0	0
CPX.0017908	Upgrade of Reserve Infrastructure FY25	111 828	0	0
CPX.0022827	Upgrade of Reserve Infrastructure FY26	0	300 000	0
CPX/0002904	Vehicles: Additional	3 000 000	3 000 000	1 500 000
CPX.0022836	Heavy Duty Vehicles: Additional FY25	3 000 000	0	0
CPX.0022837	Vehicles: Additional FY26	0	3 000 000	0
CPX.0022838	Vehicles: Additional FY27	0	0	1 500 000
CPX/0006679	Plant & Equipment: Additional	150 000	500 000	250 000
CPX.0022783	Plant & Equipment: Additional FY25	150 000	0	0
CPX.0022784	Plant & Equipment: Additional FY26	0	500 000	0
CPX.0022785	Plant & Equipment: Additional FY27	0	0	250 000

		2024/25	2025/26	2026/27
CPX/0006713	Specialised Biodiversity Equipment: Repl	0	250 000	175 000
CPX.0032653	Specialised Biodiversity Equip:Repl FY26	0	250 000	0
CPX.0033265	Specialised Biodiversity Equip:Repl FY27	0	0	175 000
CPX/0010601	Metro SE Bio off-set Radios: Replacement	100 000	200 000	100 000
CPX.0022806	Radios: Replacement FY25	100 000	0	0
CPX.0022807	Radios: Replacement FY26	0	200 000	0
CPX.0022808	Radios: Replacement FY27	0	0	100 000
CPX/0012906	Nature Reserve Visitor Education Centres	20 146 453	13 365 346	123 272
CPX.0012909	Bracken Visitor Education Centre	20 146 453	8 464 775	0
CPX.0012910	Zandvlei Visitor Education Centre	0	4 900 571	123 272
CPX/0015459	Vehicles: Replacement	150 000	0	0
CPX.0023367	Light Duty Vehicles: Replacement FY25	150 000	0	0
CPX/0015636	Coastal Structures: Rehabilitation	32 160	0	0
CPX.0016220	Seaforth Beach Precinct Upgrade	32 160	0	0
CPX/0016723	Coastal Infrastructure	0	0	5 000 000
CPX.0036936	Sea Point Seawall refurbishment	0	0	5 000 000
CPX/0016758	Specialised Coastal Equipment: Add	1 750 000	3 300 000	300 000
CPX.0022848	Coastal Equipment: Additional FY25	500 000	0	0
CPX.0022849	Coastal Equipment: Additional FY26	0	500 000	0
CPX.0022850	Coastal Equipment: Additional FY27	0	0	300 000
CPX.0022860	Coastal Vehicles: Additional FY25	250 000	0	0
CPX.0022861	Coastal Vehicles: Additional FY26	0	1 500 000	0
CPX.0027097	Coastal Vessels: Additional FY25	1 000 000	0	0
CPX.0027099	Coastal Vessels: Additional FY26	0	1 300 000	0
CPX/0022980	Coastal Resorts	0	5 664 893	10 923 467
CPX.0022932	False Bay Coastal Conservancies Upgrade	0	5 664 893	10 923 467

		2024/25	2025/26	2026/27
CPX/0031639	Furniture Additional	50 000	50 000	15 000
CPX.0031859	Furniture Additional FY25	50 000	0	0
CPX.0031890	Furniture Additional FY26	0	50 000	0
CPX.0031892	Furniture Additional FY27	0	0	15 000
CPX/0032670	Biodiversity Vehicles: Additional	0	0	1 000 000
CPX.0033212	Biodiversity Vehicles: Additional FY27	0	0	1 000 000
CPX/0033314	Environmental Law Enforce Vehicles: Repl	0	0	500 000
CPX.0032541	Environmental Law Enforce Veh: Repl FY27	0	0	500 000
CPX/0033315	Environmental Law Enforce Equip: Add	50 000	0	0
CPX.0032807	Environmental Law Enforc Equip: Add FY25	50 000	0	0
CPX/0033316	Environmental Law Enforce Equip: Repl	0	200 000	100 000
CPX.0032808	Environmental Law Enfor Equip: Repl FY26	0	200 000	0
CPX.0032809	Environmental Law Enfor Equip: Repl FY27	0	0	100 000
CPX/0033319	EPIC devices: Additional	0	0	500 000
CPX.0033246	EPIC devices: Additional FY27	0	0	500 000
CPX/0033367	Biodiversity Vehicles: Replacement	0	0	1 000 000
CPX.0033164	Biodiversity Vehicles: Replacement FY27	0	0	1 000 000
CPX/0035519	Furniture Replacement	50 000	0	15 000
CPX.0031910	Furniture Replacement FY25	50 000	0	0
CPX.0031939	Furniture Replacement FY27	0	0	15 000
CPX/0036584	Poster Pillars	0	0	100 000
CPX.0036588	Poster Pillars - Maitland	0	0	100 000
CPX/0038570	Metro SE Bio off-set Radios: Additional	0	400 000	250 000
CPX.0032693	Radios: Additional FY26	0	400 000	0
CPX.0033260	Radios: Additional FY27	0	0	250 000

		2024/25	2025/26	2026/27
Development Management				
CPX/0000301	Computer Equipment: Replacement	1 260 000	2 520 000	1 500 000
CPX.0023437	Computer Equipment (Hardware): Repl FY25	1 000 000	0	0
CPX.0023439	Computer Equipment (Hardware): Repl FY26	0	2 000 000	0
CPX.0023451	Computer Equipment (Hardware): Repl FY27	0	0	1 225 000
CPX.0029223	Computer Software: Replacement FY25	150 000	0	0
CPX.0031536	Computer Software: Replacement FY26	0	320 000	0
CPX.0031969	Computer Software: Replacement FY27	0	0	125 000
CPX.0029225	Printers: Replacement FY25	110 000	0	0
CPX.0031538	Printers: Replacement FY26	0	200 000	0
CPX.0031967	Printers: Replacement FY27	0	0	150 000
CPX/0006462	E-systems enhancements	4 598 000	12 056 000	9 000 000
CPX.0023467	E-systems enhancements FY25	4 598 000	0	0
CPX.0023469	E-systems enhancements FY26	0	12 056 000	0
CPX.0023471	E-systems enhancements FY27	0	0	9 000 000
CPX/0035518	Furniture & Office Equip: Replacement	50 000	50 000	15 000
CPX.0032038	Furniture Replacement FY25	50 000	0	0
CPX.0032039	Furniture Replacement FY26	0	50 000	0
CPX.0032050	Furniture Replacement FY27	0	0	15 000
CPX/0035534	Furniture & Office Equipment: Additional	50 000	50 000	15 000
CPX.0032033	Furniture Additional FY25	50 000	0	0
CPX.0032034	Furniture Additional FY26	0	50 000	0
CPX.0032035	Furniture Additional FY27	0	0	15 000
Urban Planning & Design				
CPX/0000860	Local Area Priority Initiatives [LAPIs]	25 632 171	0	0
CPX.0016727	Parow Station Pedestrian Arcade Upgrade	14 800 652	0	0
CPX.0015235	Salt River Station upgrade	10 831 519	0	0
CPX/0020087	Potsdam Sustainability Campus	0	0	250 000
CPX.0018775	Potsdam Sustainability Campus: BoxYard01	0	0	250 000

		2024/25	2025/26	2026/27
CPX/0035531	Furniture Replacement	50 000	50 000	15 000
CPX.0031744	Furniture Replacement FY25	50 000	0	0
CPX.0031986	Furniture Replacement FY26	0	50 000	0
CPX.0032015	Furniture Replacement FY27	0	0	15 000
CPX/0035537	Furniture Additional	50 000	50 000	15 000
CPX.0031813	Furniture Additional FY25	50 000	0	0
CPX.0031819	Furniture Additional FY26	0	50 000	0
CPX.0031876	Furniture Additional FY27	0	0	15 000
Urban Regeneration				
CPX/0000844	Computer Equipment: Replacement	10 000	20 000	10 000
CPX.0022170	Computer Equipment: Replacement FY25	10 000	0	0
CPX.0022171	Computer Equipment: Replacement FY26	0	20 000	0
CPX.0024917	Computer Equipment: Replacement FY27	0	0	10 000
CPX/0009348	Computer Equipment: Replacement	50 000	50 000	25 000
CPX.0029541	Computer Equipment: Replacement FY25	50 000	0	0
CPX.0029547	Computer Equipment: Replacement FY26	0	50 000	0
CPX.0029548	Computer Equipment: Replacement FY27	0	0	25 000
CPX/0028753	Computer Equipment: Additional	75 000	70 000	25 000
CPX.0024814	IT Equipment: Additional FY25	75 000	0	0
CPX.0024816	IT Equipment: Additional FY26	0	70 000	0
CPX.0024841	IT Equipment: Additional FY27	0	0	25 000
CPX/0028894	MURP Integrated Neighbourhood Centres	2 000 000	2 000 000	0
CPX.0029194	Wynberg CBD Upgrade and Rehabilitation	2 000 000	2 000 000	0

		2024/25	2025/26	2026/27
Energy				
Electricity Generation & Distribution				
CPX/0000398	Prepayment Vending System	2 500 000	2 500 000	1 500 000
CPX.0020505	Prepayment Vending System Upgrade FY25	2 500 000	0	0
CPX.0020526	Prepayment Vending System Upgrade FY26	0	2 500 000	0
CPX.0020527	Prepayment Vending System Upgrade FY27	0	0	1 500 000
CPX/0000407	System Equipment Replacement	191 190 000	222 201 000	224 312 000
CPX.0016550	System Equip Repl: East Area C FY25	17 900 000	0	0
CPX.0019612	System Equip Repl: East Area C FY26	0	18 974 000	0
CPX.0020536	System Equip Repl: East Area C FY27	0	0	20 000 000
CPX.0016551	System Equip Repl: East Area E FY25	30 000 000	0	0
CPX.0019611	System Equip Repl: East Area E FY26	0	33 153 000	0
CPX.0020537	System Equip Repl: East Area E FY27	0	0	35 000 000
CPX.0016552	System Equip Repl: East Area N FY25	16 000 000	0	0
CPX.0019610	System Equip Repl: East Area N FY26	0	18 974 000	0
CPX.0020538	System Equip Repl: East Area N FY27	0	0	20 112 000
CPX.0016509	System Equip Repl: North Area C FY25	20 000 000	0	0
CPX.0019609	System Equip Repl: North Area C FY26	0	21 200 000	0
CPX.0020531	System Equip Repl: North Area C FY27	0	0	22 000 000
CPX.0016510	System Equip Repl: North Area N FY25	55 000 000	0	0
CPX.0019608	System Equip Repl: North Area N FY26	0	63 600 000	0
CPX.0020533	System Equip Repl: North Area N FY27	0	0	60 000 000
CPX.0016522	System Equip Repl: South Area C FY25	12 290 000	0	0
CPX.0019616	System Equip Repl: South Area C FY26	0	13 300 000	0
CPX.0020534	System Equip Repl: South Area C FY27	0	0	12 200 000
CPX.0016523	System Equip Repl: South Area S FY25	40 000 000	0	0
CPX.0019575	System Equip Repl: South Area S FY26	0	53 000 000	0
CPX.0020535	System Equip Repl: South Area S FY27	0	0	55 000 000

		2024/25	2025/26	2026/27
CPX/0000448	Overheads Fencing	500 000	280 900	300 000
CPX.0020615	Overheads Fencing FY25	500 000	0	0
CPX.0020626	Overheads Fencing FY26	0	280 900	0
CPX.0020627	Overheads Fencing FY27	0	0	300 000
CPX/0000449	PQ System Expansion	1 150 000	1 219 000	1 292 000
CPX.0016554	PQ System Expansion FY25	1 150 000	0	0
CPX.0019620	PQ System Expansion FY26	0	1 219 000	0
CPX.0020804	PQ System Expansion FY27	0	0	1 292 000
CPX/0000450	Prepayment Meter Replacement	37 950 000	41 100 000	44 000 000
CPX.0016521	Prepayment Meter Replacement FY25	37 950 000	0	0
CPX.0019619	Prepayment Meter Replacement FY26	0	41 100 000	0
CPX.0020598	Prepayment Meter Replacement FY27	0	0	44 000 000
CPX/0000452	Equipment: Replacement	1 650 000	1 650 000	2 669 000
CPX.0016538	Safety Equipment: Replacement FY25	50 000	0	0
CPX.0019602	Safety Equipment: Replacement FY26	0	150 000	0
CPX.0020589	Safety Equipment: Replacement FY27	0	0	169 000
CPX.0016541	Test Equipment: Replacement FY25	1 000 000	0	0
CPX.0019573	Test Equipment: Replacement FY26	0	500 000	0
CPX.0020590	Test Equipment: Replacement FY27	0	0	1 500 000
CPX.0016544	Tools & Equipment: Replacement FY25	600 000	0	0
CPX.0019571	Tools & Equipment: Replacement FY26	0	1 000 000	0
CPX.0020594	Tools & Equipment: Replacement FY27	0	0	1 000 000
CPX/0000455	Telecommunication Infrastr - Additional	22 500 000	22 500 000	22 865 000
CPX.0016559	Optic Fibre Installations FY25	15 500 000	0	0
CPX.0019623	Optic Fibre Installations FY26	0	15 000 000	0
CPX.0020563	Optic Fibre Installations FY27	0	0	15 000 000
CPX.0016561	SCADA System RTUs FY25	7 000 000	0	0
CPX.0019599	SCADA System RTUs FY26	0	7 500 000	0
CPX.0020633	SCADA System RTUs FY27	0	0	7 865 000

		2024/25	2025/26	2026/27
CPX/0000461	Electricity Facilities	3 861 501	0	0
CPX.0036732	Office Renovation at HV, Ndabeni	3 861 501	0	0
CPX/0000462	Service Connections: Tariff	18 000 000	21 200 000	22 472 000
CPX.0038455	Meter Serv Conn (Tariff): East FY25	5 000 000	0	0
CPX.0038457	Meter Serv Conn (Tariff): East FY26	0	5 300 000	0
CPX.0020726	Meter Serv Conn (Tariff): East FY27	0	0	5 618 000
CPX.0038459	Meter Serv Conn (Tariff): North FY25	5 000 000	0	0
CPX.0038511	Meter Serv Conn (Tariff): North FY26	0	5 300 000	0
CPX.0020696	Meter Serv Conn (Tariff): North FY27	0	0	5 618 000
CPX.0038513	Meter Serv Conn (Tariff): South FY25	8 000 000	0	0
CPX.0038515	Meter Serv Conn (Tariff): South FY26	0	10 600 000	0
CPX.0020674	Meter Serv Conn (Tariff): South FY27	0	0	11 236 000
CPX/0000466	Equipment: Additional	3 200 000	4 000 000	6 062 000
CPX.0016537	Safety Equipment: Additional FY25	200 000	0	0
CPX.0019639	Safety Equipment: Additional FY26	0	500 000	0
CPX.0020829	Safety Equipment: Additional FY27	0	0	562 000
CPX.0016539	Test Equipment: Additional FY25	1 800 000	0	0
CPX.0019574	Test Equipment: Additional FY26	0	1 500 000	0
CPX.0020611	Test Equipment: Additional FY27	0	0	3 500 000
CPX.0016542	Tools & Equipment: Additional FY25	1 200 000	0	0
CPX.0019572	Tools & Equipment: Additional FY26	0	2 000 000	0
CPX.0020632	Tools & Equipment: Additional FY27	0	0	2 000 000
CPX/0000468	Transmission System Development	3 445 376	0	10 726 773
CPX.0012666	Eversdal Substation Upgrade - Phase 2	3 445 376	0	0
CPX.0003621	Mitchells Plain Intake Erica Integration	0	0	10 726 773
CPX/0000472	Security Equipment: Additional	4 000 000	4 000 000	4 000 000
CPX.0016595	Security Equipment: Additional FY25	4 000 000	0	0
CPX.0019601	Security Equipment: Additional FY26	0	4 000 000	0
CPX.0020524	Security Equipment: Additional FY27	0	0	4 000 000

		2024/25	2025/26	2026/27
CPX/0000473	Service Connections: Quote	65 500 000	67 100 000	78 500 000
CPX.0016556	Conn Infr (Quote): East FY25	10 000 000	0	0
CPX.0019792	Conn Infr (Quote): East FY26	0	10 600 000	0
CPX.0020596	Conn Infr (Quote): East FY27	0	0	20 000 000
CPX.0016557	Conn Infr (Quote): North FY25	18 000 000	0	0
CPX.0019791	Conn Infr (Quote): North FY26	0	19 000 000	0
CPX.0020510	Conn Infr (Quote): North FY27	0	0	20 000 000
CPX.0016558	Conn Infr (Quote): South FY25	10 500 000	0	0
CPX.0019790	Conn Infr (Quote): South FY26	0	10 500 000	0
CPX.0020512	Conn Infr (Quote): South FY27	0	0	10 500 000
CPX.0016570	Serv Conn (Quote): East FY25	10 000 000	0	0
CPX.0019797	Serv Conn (Quote): East FY26	0	9 500 000	0
CPX.0020514	Serv Conn (Quote): East FY27	0	0	10 000 000
CPX.0016571	Serv Conn (Quote): North FY25	10 000 000	0	0
CPX.0019765	Serv Conn (Quote): North FY26	0	10 500 000	0
CPX.0020515	Serv Conn (Quote): North FY27	0	0	11 000 000
CPX.0016572	Serv Conn (Quote): South FY25	7 000 000	0	0
CPX.0019763	Serv Conn (Quote): South FY26	0	7 000 000	0
CPX.0020597	Serv Conn (Quote): South FY27	0	0	7 000 000
CPX/0000475	Communication Equipment: Additional	250 000	500 000	250 000
CPX.0016497	Communication Equipment: Additional FY25	250 000	0	0
CPX.0019809	Communication Equipment: Additional FY26	0	500 000	0
CPX.0020786	Communication Equipment: Additional FY27	0	0	250 000

		2024/25	2025/26	2026/27
CPX/0000476	Computer Equipment: Additional	3 400 000	5 400 000	3 400 000
CPX.0016499	Computer Equipment: Additional FY25	2 000 000	0	0
CPX.0019776	Computer Equipment: Additional FY26	0	3 500 000	0
CPX.0020652	Computer Equipment: Additional FY27	0	0	2 000 000
CPX.0029478	Printers: Additional FY25	500 000	0	0
CPX.0029479	Printers: Additional FY26	0	750 000	0
CPX.0029500	Printers: Additional FY27	0	0	500 000
CPX.0029517	Software: Additional FY25	400 000	0	0
CPX.0029533	Software: Additional FY26	0	400 000	0
CPX.0029534	Software: Additional FY27	0	0	400 000
CPX.0029416	Specialised IT Equipment:Additional FY25	500 000	0	0
CPX.0029417	Specialised IT Equipment:Additional FY26	0	750 000	0
CPX.0029419	Specialised IT Equipment:Additional FY27	0	0	500 000
CPX/0000477	Electrification	8 131 925	10 100 000	10 100 000
CPX.0016565	Electrification Area C FY25	1 691 925	0	0
CPX.0019789	Electrification Area C FY26	0	2 500 000	0
CPX.0020580	Electrification Area C FY27	0	0	2 500 000
CPX.0016567	Electrification Area E FY25	1 070 000	0	0
CPX.0019786	Electrification Area E FY26	0	2 500 000	0
CPX.0020581	Electrification Area E FY27	0	0	2 500 000
CPX.0016568	Electrification Area N FY25	1 270 000	0	0
CPX.0019664	Electrification Area N FY26	0	2 500 000	0
CPX.0020582	Electrification Area N FY27	0	0	2 500 000
CPX.0016569	Electrification Area S FY25	4 000 000	0	0
CPX.0019662	Electrification Area S FY26	0	2 500 000	0
CPX.0020583	Electrification Area S FY27	0	0	2 500 000
CPX.0017039	Servicing of Informal BY Structures FY25	100 000	0	0
CPX.0019598	Servicing of Informal BY Structures FY26	0	100 000	0
CPX.0020584	Servicing of Informal BY Structures FY27	0	0	100 000

		2024/25	2025/26	2026/27
CPX/0000486	Substations: Fencing	16 750 000	24 230 000	20 450 000
CPX.0016546	Substation Fencing - East Area C FY25	750 000	0	0
CPX.0019633	Substation Fencing - East Area C FY26	0	800 000	0
CPX.0020676	Substation Fencing - East Area C FY27	0	0	1 000 000
CPX.0016547	Substation Fencing - East Area E FY25	1 000 000	0	0
CPX.0019631	Substation Fencing - East Area E FY26	0	1 000 000	0
CPX.0020677	Substation Fencing - East Area E FY27	0	0	1 000 000
CPX.0016548	Substation Fencing - East Area N FY25	1 000 000	0	0
CPX.0019630	Substation Fencing - East Area N FY26	0	950 000	0
CPX.0020678	Substation Fencing - East Area N FY27	0	0	950 000
CPX.0016508	Substation Fencing - North Area N FY25	6 000 000	0	0
CPX.0019626	Substation Fencing - North Area N FY26	0	6 360 000	0
CPX.0020602	Substation Fencing - North Area N FY27	0	0	6 000 000
CPX.0016517	Substation Fencing - South Area C FY25	3 000 000	0	0
CPX.0019615	Substation Fencing - South Area C FY26	0	2 400 000	0
CPX.0020605	Substation Fencing - South Area C FY27	0	0	1 500 000
CPX.0016520	Substation Fencing - South Area S FY25	5 000 000	0	0
CPX.0019614	Substation Fencing - South Area S FY26	0	12 720 000	0
CPX.0020616	Substation Fencing - South Area S FY27	0	0	10 000 000
CPX/0000493	Substation Protection Replacement	10 000 000	10 000 000	10 000 000
CPX.0016562	Substation Protection Replacement FY25	10 000 000	0	0
CPX.0019613	Substation Protection Replacement FY26	0	10 000 000	0
CPX.0020591	Substation Protection Replacement FY27	0	0	10 000 000

		2024/25	2025/26	2026/27
CPX/0000530	MV System Infrastructure Routine Program	51 031 000	24 500 000	48 000 000
CPX.0016600	MV Sys Infra: East Area C FY25	8 551 000	0	0
CPX.0019787	MV Sys Infra: East Area C FY26	0	6 000 000	0
CPX.0016514	MV Sys Infra: East Area E FY25	8 200 000	0	0
CPX.0020730	MV Sys Infra: East Area E FY27	0	0	4 000 000
CPX.0016515	MV Sys Infra: East Area N FY25	1 160 000	0	0
CPX.0019744	MV Sys Infra: East Area N FY26	0	2 500 000	0
CPX.0020734	MV Sys Infra: East Area N FY27	0	0	16 000 000
CPX.0016606	MV Sys Infra: North Area C FY25	2 500 000	0	0
CPX.0016598	MV Sys Infra: North Area N FY25	15 500 000	0	0
CPX.0019742	MV Sys Infra: North Area N FY26	0	6 000 000	0
CPX.0020756	MV Sys Infra: North Area N FY27	0	0	14 000 000
CPX.0016607	MV Sys Infra: South Area C FY25	3 500 000	0	0
CPX.0016599	MV Sys Infra: South Area S FY25	11 620 000	0	0
CPX.0019738	MV Sys Infra: South Area S FY26	0	10 000 000	0
CPX.0020757	MV Sys Infra: South Area S FY27	0	0	14 000 000
CPX/0000536	Office Equipment & Furniture:Replacement	375 000	375 000	400 000
CPX.0016518	Furniture: Replacement FY25	375 000	0	0
CPX.0019701	Furniture: Replacement FY26	0	375 000	0
CPX.0020813	Furniture: Replacement FY27	0	0	400 000
CPX/0000553	Electricity Generation	24 304 320	0	0
CPX.0016638	Steenbras: SPS Crane Refurbishment	12 304 320	0	0
CPX.0016639	Steenbras: Transformers Replacement	12 000 000	0	0
CPX/0000572	Metering Replacement	88 000 000	96 240 000	104 000 000
CPX.0016519	Metering Replacement FY25	4 000 000	0	0
CPX.0019640	Metering Replacement FY26	0	4 240 000	0
CPX.0037561	Metering Replacement FY27	0	0	5 000 000
CPX.0016555	Revenue Protection Meter Replacem FY25	84 000 000	0	0
CPX.0019641	Revenue Protection Meter Replacem FY26	0	92 000 000	0
CPX.0020565	Revenue Protection Meter Replacem FY27	0	0	99 000 000

		2024/25	2025/26	2026/27
CPX/0000573	MV Switchgear Refurbishment	44 000 000	44 000 000	44 000 000
CPX.0016513	MV Infra Refurb: East Area C FY25	4 000 000	0	0
CPX.0020733	MV Infra Refurb: East Area C FY26	0	12 000 000	0
CPX.0020808	MV Infra Refurb: East Area C FY27	0	0	12 000 000
CPX.0016596	MV Infra Refurb: East Area N FY25	8 000 000	0	0
CPX.0019906	MV Infra Refurb: North Area C FY25	8 000 000	0	0
CPX.0019632	MV Infra Refurb: North Area C FY26	0	4 000 000	0
CPX.0020862	MV Infra Refurb: North Area C FY27	0	0	4 000 000
CPX.0036497	MV Infra Refurb: North Area N FY25	8 000 000	0	0
CPX.0020735	MV Infra Refurb: North Area N FY26	0	12 000 000	0
CPX.0020812	MV Infra Refurb: North Area N FY27	0	0	12 000 000
CPX.0016597	MV Infra Refurb: South Area S FY25	16 000 000	0	0
CPX.0019607	MV Infra Refurb: South Area S FY26	0	16 000 000	0
CPX.0020811	MV Infra Refurb: South Area S FY27	0	0	16 000 000
CPX/0003302	ES Contingency Provision - Insurance	15 000 000	15 000 000	15 000 000
CPX.0016627	ES Contingency Prov - Insurance FY25	15 000 000	0	0
CPX.0019661	ES Contingency Prov - Insurance FY26	0	15 000 000	0
CPX.0020800	ES Contingency Prov - Insurance FY27	0	0	15 000 000
CPX/0008118	Street Lighting	25 300 000	32 500 000	33 500 000
CPX.0016579	Street Lighting: Area Central FY25	8 900 000	0	0
CPX.0019638	Street Lighting: Area Central FY26	0	11 500 000	0
CPX.0020685	Street Lighting: Area Central FY27	0	0	12 500 000
CPX.0016574	Street Lighting: Area East FY25	6 000 000	0	0
CPX.0019637	Street Lighting: Area East FY26	0	7 500 000	0
CPX.0020681	Street Lighting: Area East FY27	0	0	8 000 000
CPX.0016575	Street Lighting: Area North FY25	4 000 000	0	0
CPX.0019636	Street Lighting: Area North FY26	0	5 000 000	0
CPX.0020683	Street Lighting: Area North FY27	0	0	5 000 000
CPX.0016616	Street Lighting: Area South FY25	6 400 000	0	0
CPX.0019634	Street Lighting: Area South FY26	0	8 500 000	0
CPX.0020686	Street Lighting: Area South FY27	0	0	8 000 000

		2024/25	2025/26	2026/27
CPX/0008729	Computer Equipment: Replacement	12 725 124	2 500 000	1 500 000
CPX.0016500	Computer Equipment: Replacement FY25	5 500 000	0	0
CPX.0019745	Computer Equipment: Replacement FY26	0	1 500 000	0
CPX.0020772	Computer Equipment: Replacement FY27	0	0	1 000 000
CPX.0029441	Printers: Replacement FY25	250 000	0	0
CPX.0029442	Printers: Replacement FY26	0	500 000	0
CPX.0029443	Printers: Replacement FY27	0	0	250 000
CPX.0029323	Specialised IT Equipment: Repl FY25	6 975 124	0	0
CPX.0029352	Specialised IT Equipment: Repl FY26	0	500 000	0
CPX.0029356	Specialised IT Equipment: Repl FY27	0	0	250 000
CPX/0008731	Office Equipment & Furniture: Additional	400 000	400 000	400 000
CPX.0016501	Furniture: Additional FY25	400 000	0	0
CPX.0019736	Furniture: Additional FY26	0	400 000	0
CPX.0020715	Furniture: Additional FY27	0	0	400 000
CPX/0009396	HV Cables - Link box repl & Installation	750 000	800 000	800 000
CPX.0016540	HV Cables - Link box repl & Install FY25	750 000	0	0
CPX.0019659	HV Cables - Link box repl & Install FY26	0	800 000	0
CPX.0020816	HV Cables - Link box repl & Install FY27	0	0	800 000
CPX/0010514	Vehicles: Replacement	56 088 999	63 600 000	30 000 000
CPX.0016721	Vehicles: Replacement FY25	56 088 999	0	0
CPX.0019595	Vehicles: Replacement FY26	0	63 600 000	0
CPX.0020567	Vehicles: Replacement FY27	0	0	30 000 000
CPX/0010875	Communication Equipment: Replacement	250 000	500 000	250 000
CPX.0016498	Communication Equipment: Replacem FY25	250 000	0	0
CPX.0019807	Communication Equipment: Replacem FY26	0	500 000	0
CPX.0020874	Communication Equipment: Replacem FY27	0	0	250 000
CPX/0015851	HV - Switch/ Stat Battery Replacement	1 124 000	1 500 000	1 262 000
CPX.0019996	HV - Switch/ Stat Battery Replacem FY25	1 124 000	0	0
CPX.0019997	HV - Switch/ Stat Battery Replacem FY26	0	1 500 000	0
CPX.0020851	HV - Switch/ Stat Battery Replacem FY27	0	0	1 262 000

		2024/25	2025/26	2026/27
CPX/0015853	HV Cables - Strategic joints & materials	800 000	800 000	800 000
CPX.0016545	HV Cables -Strategic joints and mat FY25	800 000	0	0
CPX.0019657	HV Cables -Strategic joints and mat FY26	0	800 000	0
CPX.0020753	HV Cables -Strategic joints and mat FY27	0	0	800 000
CPX/0015856	OH Line Refurbishment	5 000 000	5 000 000	4 500 000
CPX.0020840	HV OH Line Refurbish (structures) FY25	5 000 000	0	0
CPX.0020842	HV OH Line Refurbish (structures) FY26	0	5 000 000	0
CPX.0020839	HV OH Line Refurbish (structures) FY27	0	0	4 500 000
CPX/0016657	LED Street Lighting Refurbishments	53 470 000	51 980 000	52 980 000
CPX.0016663	Area East LED Refurbishment FY25	17 490 000	0	0
CPX.0019779	Area East LED Refurbishment FY26	0	16 000 000	0
CPX.0021225	Area East LED Refurbishment FY27	0	0	18 000 000
CPX.0016702	Area North LED Refurbishment FY25	17 490 000	0	0
CPX.0019778	Area North LED Refurbishment FY26	0	18 490 000	0
CPX.0020836	Area North LED Refurbishment FY27	0	0	17 490 000
CPX.0016718	Area South LED Refurbishment FY25	18 490 000	0	0
CPX.0019777	Area South LED Refurbishment FY26	0	17 490 000	0
CPX.0020797	Area South LED Refurbishment FY27	0	0	17 490 000
CPX/0018776	Electrification Programme	9 839 980	0	0
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	0	0
CPX.0016626	Electrification - Nomzamo	2 000 000	0	0
CPX/0018786	Electricity Facilities Alterations & Upg	10 000 000	5 000 000	5 000 000
CPX.0016536	Facilities Alterations & Upgrading FY25	10 000 000	0	0
CPX.0019660	Facilities Alterations & Upgrading FY26	0	5 000 000	0
CPX.0028358	Facilities Alterations & Upgrading FY27	0	0	5 000 000

		2024/25	2025/26	2026/27
CPX/0018973	Furniture & Equipment: Replacement	375 000	375 000	375 000
CPX.0019866	Office Equipment: Replacement FY25	375 000	0	0
CPX.0019867	Office Equipment: Replacement FY26	0	375 000	0
CPX.0020881	Office Equipment: Replacement FY27	0	0	375 000
CPX/0019053	Furniture & Equipment: Additional	400 000	800 000	400 000
CPX.0019840	Office Equipment: Additional FY25	400 000	0	0
CPX.0019842	Office Equipment: Additional FY26	0	800 000	0
CPX.0020889	Office Equipment: Additional FY27	0	0	400 000
CPX/0030987	HV Substations - MV Circuit Breaker Repl	17 500 000	2 000 000	2 000 000
CPX.0030991	HV Substations MV Circuit Breaker R FY25	17 500 000	0	0
CPX.0030993	HV Substations MV Circuit Breaker R FY26	0	2 000 000	0
CPX.0030995	HV Substations MV Circuit Breaker R FY27	0	0	2 000 000
CPX/0035553	HV Substation Routine	8 200 000	6 749 808	4 499 620
CPX.0019992	HV Substations - Facilities refurb FY25	4 000 000	0	0
CPX.0019993	HV Substations - Facilities refurb FY26	0	3 000 000	0
CPX.0028353	HV Substations - Facilities refurb FY27	0	0	3 000 000
CPX.0020002	HV Substations - Isolator replace FY25	1 200 000	0	0
CPX.0033918	HV Substations - Isolator replace FY26	0	3 000 000	0
CPX.0035554	HV Substations - Tapchanger Refurb FY25	3 000 000	0	0
CPX.0035555	HV Substations - Tapchanger Refurb FY26	0	749 808	0
CPX.0035557	HV Substations - Tapchanger Refurb FY27	0	0	1 499 620
CPX/0035712	Security Equipment: Replacement	12 000 000	13 000 000	13 000 000
CPX.0035780	Security Equipment: Replacement FY25	12 000 000	0	0
CPX.0035782	Security Equipment: Replacement FY26	0	13 000 000	0
CPX.0035704	Security Equipment: Replacement FY27	0	0	13 000 000

		2024/25	2025/26	2026/27
Sustainable Energy Markets				
CPX/0010097	IT Equipment: Replacement	100 000	106 000	110 000
CPX.0016531	Computer Equipment: Replacement FY25	90 000	0	0
CPX.0019642	Computer Equipment: Replacement FY26	0	96 000	0
CPX.0020847	Computer Equipment: Replacement FY27	0	0	100 000
CPX.0029554	Printers: Replacement FY25	5 000	0	0
CPX.0029556	Printers: Replacement FY26	0	5 000	0
CPX.0029557	Printers: Replacement FY27	0	0	5 000
CPX.0029509	Specialised IT Equipment: Replace FY25	5 000	0	0
CPX.0029510	Specialised IT Equipment: Replace FY26	0	5 000	0
CPX.0029514	Specialised IT Equipment: Replace FY27	0	0	5 000
CPX/0030904	Renewable Energy	10 249 136	16 000 000	10 000 000
CPX.0034801	Small Scale Embedded Gen Solar PV FY25	10 249 136	0	0
CPX.0023034	Small Scale Embedded Gen Solar PV FY26	0	16 000 000	0
CPX.0023035	Small Scale Embedded Gen Solar PV FY27	0	0	10 000 000
CPX/0030905	Resource efficiency	22 387 500	25 020 000	16 400 000
CPX.0030810	Resource efficiency municipal bldng FY25	22 387 500	0	0
CPX.0030811	Resource efficiency municipal bldng FY26	0	25 020 000	0
CPX.0020556	Resource efficiency municipal bldng FY27	0	0	16 400 000

		2024/25	2025/26	2026/27
CPX/0030906	IT Equipment: Additional	200 000	212 000	240 000
CPX.0016530	Computer Equipment: Additional FY25	185 000	0	0
CPX.0019644	Computer Equipment: Additional FY26	0	197 000	0
CPX.0020822	Computer Equipment: Additional FY27	0	0	225 000
CPX.0029648	Printers: Additional FY25	5 000	0	0
CPX.0029654	Printers: Additional FY26	0	5 000	0
CPX.0029655	Printers: Additional FY27	0	0	5 000
CPX.0029604	Software: Additional FY25	5 000	0	0
CPX.0029605	Software: Additional FY26	0	5 000	0
CPX.0029606	Software: Additional FY27	0	0	5 000
CPX.0029616	Specialised IT Equipment:Additional FY25	5 000	0	0
CPX.0029618	Specialised IT Equipment:Additional FY26	0	5 000	0
CPX.0029622	Specialised IT Equipment:Additional FY27	0	0	5 000
CPX/0030907	Office Furn & Equipment: Additional	234 000	248 000	240 000
CPX.0016532	Furniture: Additional FY25	200 000	0	0
CPX.0019705	Furniture: Additional FY26	0	212 000	0
CPX.0020896	Furniture: Additional FY27	0	0	200 000
CPX.0030804	Office Equipment: Additional FY25	34 000	0	0
CPX.0030805	Office Equipment: Additional FY26	0	36 000	0
CPX.0020885	Office Equipment: Additional FY27	0	0	40 000
CPX/0030908	Office Furn & Equipment: Replacement	42 000	45 000	45 000
CPX.0016534	Furniture: Replacement FY25	25 000	0	0
CPX.0019698	Furniture: Replacement FY26	0	27 000	0
CPX.0020744	Furniture: Replacement FY27	0	0	30 000
CPX.0030807	Office Equipment: Replacement FY25	17 000	0	0
CPX.0030785	Office Equipment: Replacement FY26	0	18 000	0
CPX.0020855	Office Equipment: Replacement FY27	0	0	15 000

		2024/25	2025/26	2026/27
CPX/0030909	SEM Contingency Provision - Insurance	50 000	50 000	50 000
CPX.0016535	SEM Contingency Prov - Insurance FY25	50 000	0	0
CPX.0019737	SEM Contingency Prov - Insurance FY26	0	50 000	0
CPX.0020723	SEM Contingency Prov - Insurance FY27	0	0	50 000
CPX/0035660	Small Scale Embedded Generation Programm	0	73 117 847	0
CPX.0035670	Athlone WWTW - SSEG	0	13 732 557	0
CPX.0035682	Fisantekraal WWTW - SSEG	0	21 773 817	0
CPX.0035661	Kraaifontein Integrated Waste Management	0	11 602 377	0
CPX.0035671	Ndabeni Electricity Depot & Workshops	0	9 698 696	0
CPX.0035683	Wesfleur WWTW - SSEG	0	16 310 400	0

Future Planning & Resilience

Management: Future Planning & Resilience

CPX/0009753	FPR Contingency Provision - Insurance	100 000	100 000	150 000
CPX.0031166	FPR Contingency Prov - Insurance FY25	100 000	0	0
CPX.0021818	FPR Contingency Prov - Insurance FY26	0	100 000	0
CPX.0021819	FPR Contingency Prov - Insurance FY27	0	0	150 000

Communications

CPX/0008102	Furniture & Equipment: Replacement	150 000	0	280 000
CPX.0026125	Equipment: Replacement FY27	0	0	280 000
CPX.0020429	Office Equipment: Replacement FY25	150 000	0	0

Resilience

CPX/0000026	Computer Equipment: Replacement	0	46 665	46 665
CPX.0024319	Computer Equipment: Replacement FY26	0	46 665	0
CPX.0024327	Computer Equipment: Replacement FY27	0	0	46 665

		2024/25	2025/26	2026/27
CPX/0005207	Furniture & Equipment: Replacement	0	54 000	54 000
CPX.0033558	Furniture: Replacement FY26	0	18 000	0
CPX.0033610	Furniture: Replacement FY27	0	0	18 000
CPX.0024106	Office Equipment: Replacement FY26	0	36 000	0
CPX.0024108	Office Equipment: Replacement FY27	0	0	36 000
Support Services: FPR				
CPX/0010516	Computer Equipment: Replacement	1 602 990	2 841 231	2 183 899
CPX.0022143	Computer Equipment: Replacement FY25	1 519 433	0	0
CPX.0022144	Computer Equipment: Replacement FY26	0	2 791 231	0
CPX.0024757	Computer Equipment: Replacement FY27	0	0	2 133 899
CPX.0031747	Printers: Replacement FY25	83 557	0	0
CPX.0031748	Printers: Replacement FY26	0	50 000	0
CPX.0031749	Printers: Replacement FY27	0	0	50 000
CPX/0024753	IT Equipment: Additional	372 906	463 166	463 166
CPX.0024754	Computer Equipment: Additional FY25	272 665	0	0
CPX.0024755	Computer Equipment: Additional FY26	0	413 166	0
CPX.0031880	Computer Equipment: Additional FY27	0	0	413 166
CPX.0031979	Printers: Additional FY25	100 241	0	0
CPX.0032000	Printers: Additional FY26	0	50 000	0
CPX.0032001	Printers: Additional FY27	0	0	50 000
CPX/0031730	Furniture & Equipment: Additional	580 000	300 000	300 000
CPX.0031733	Furniture: Additional FY25	580 000	0	0
CPX.0031734	Furniture: Additional FY26	0	300 000	0
CPX.0031735	Furniture: Additional FY27	0	0	300 000
CPX/0033253	Furniture: Replacement	103 500	10 000	10 000
CPX.0033255	Furniture: Replacement FY25	103 500	0	0
CPX.0033256	Furniture: Replacement FY26	0	10 000	0
CPX.0036110	Furniture: Replacement FY27	0	0	10 000

		2024/25	2025/26	2026/27
Urban Waste Management				
Waste Services				
CPX/0000411	Plant & Vehicles: Replacement	180 000 000	220 000 000	180 000 000
CPX.0015116	Plant: Replacement FY25	30 000 000	0	0
CPX.0015117	Plant: Replacement FY26	0	70 000 000	0
CPX.0015118	Plant: Replacement FY27	0	0	30 000 000
CPX.0015122	Vehicles: Replacement FY25	150 000 000	0	0
CPX.0015123	Vehicles: Replacement FY26	0	150 000 000	0
CPX.0015124	Vehicles: Replacement FY27	0	0	150 000 000
CPX/0000456	SW Contingency Prov Insurance - Collect	1 000 000	1 000 000	1 000 000
CPX.0019497	SW Contingency Provision Ins - Col FY25	1 000 000	0	0
CPX.0019500	SW Contingency Provision Ins - Col FY26	0	1 000 000	0
CPX.0019501	SW Contingency Provision Ins - Col FY27	0	0	1 000 000
CPX/0000458	Upgrading Solid Waste facilities	962 926	8 852 035	17 809 928
CPX.0023107	Kuils River Depot Upgrade (Phase 2)	566 658	8 612 158	0
CPX.0023108	Schaapkraal Depot Upgrade (Phase 2)	296 268	179 877	6 709 928
CPX.0014790	Scottsdene Depot Upgrade - Collections	100 000	60 000	11 100 000
CPX/0000494	Trunk Radios: Replacement	400 000	400 000	400 000
CPX.0014508	Trunk Radios: Replacement FY25	400 000	0	0
CPX.0014509	Trunk Radios: Replacement FY26	0	400 000	0
CPX.0014510	Trunk Radios: Replacement FY27	0	0	400 000
CPX/0000495	Mechanical Equipment: Replacement	250 000	250 000	0
CPX.0014502	Mechanical Equipment: Replacement FY25	250 000	0	0
CPX.0014503	Mechanical Equipment: Replacement FY26	0	250 000	0
CPX/0000504	Shipping Containers: Replacement	3 204 846	2 500 000	0
CPX.0014534	Shipping Containers: Replacement FY25	3 204 846	0	0
CPX.0014535	Shipping Containers: Replacement FY26	0	2 500 000	0

		2024/25	2025/26	2026/27
CPX/0007846	Development of Transfer Stations	5 423 003	855 299	6 994 210
CPX.0014688	KWMF Weighbridge Infrastr- Upgrade	3 900 000	0	0
CPX.0010028	KWMF: Material Recovery Facility Refurb.	1 523 003	855 299	6 994 210
CPX/0007912	Development of landfill infrastructure	825 404	720 000	720 000
CPX.0007926	Bellville:LFG Infrastructure to Flaring	720 000	720 000	720 000
CPX.0014694	Vissershok Leachgate Plant - VLFS Refurb	105 404	0	0
CPX/0008690	New Drop-off Facilities	123 857	2 485 574	3 063 188
CPX.0014184	Construction of CBRF - Fisantekraal D/O	123 857	2 485 574	3 063 188
CPX/0028837	Furniture & Equipment: Replacement	300 000	300 000	300 000
CPX.0019429	Furniture: Replacement - Tariff FY25	250 000	0	0
CPX.0019432	Furniture: Replacement - Tariff FY26	0	250 000	0
CPX.0019434	Furniture: Replacement - Tariff FY27	0	0	250 000
CPX.0014187	Office Equipment: Replacem - Tariff FY25	50 000	0	0
CPX.0014188	Office Equipment: Replacem - Tariff FY26	0	50 000	0
CPX.0014189	Office Equipment: Replacem - Tariff FY27	0	0	50 000
CPX/0028881	Solid Waste Facilities - Minor Upgrades	55 000 000	31 000 000	29 000 000
CPX.0019450	Minor Upgrading Works: Building FY25	10 000 000	0	0
CPX.0019470	Minor Upgrading Works: Building FY26	0	4 000 000	0
CPX.0019456	Minor Upgrading Works: Civil FY25	14 000 000	0	0
CPX.0019463	Minor Upgrading Works: Civil FY26	0	20 000 000	0
CPX.0019485	Minor Upgrading Works: Civil FY27	0	0	20 000 000
CPX.0019455	Minor Upgrading Works: Electrical FY25	14 000 000	0	0
CPX.0019476	Minor Upgrading Works: Electrical FY26	0	3 000 000	0
CPX.0019487	Minor Upgrading Works: Electrical FY27	0	0	5 000 000
CPX.0019458	Minor Upgrading Works: Fencing FY25	17 000 000	0	0
CPX.0019482	Minor Upgrading Works: Fencing FY26	0	4 000 000	0
CPX.0019486	Minor Upgrading Works: Fencing FY27	0	0	4 000 000

		2024/25	2025/26	2026/27
CPX/0030585	SW Contingency Prov Insurance - Disposal	8 000 000	8 000 000	8 000 000
CPX.0019506	SW Contingency Provision Ins - Disp FY25	8 000 000	0	0
CPX.0019507	SW Contingency Provision Ins - Disp FY26	0	8 000 000	0
CPX.0019508	SW Contingency Provision Ins - Disp FY27	0	0	8 000 000
Public Empowerment & Development				
CPX/0004072	Computers & IT Equipment: Additional	1 000 000	1 000 000	1 000 000
CPX.0025826	IT Equipment: Additional FY25	1 000 000	0	0
CPX.0025827	IT Equipment: Additional FY26	0	1 000 000	0
CPX.0025828	IT Equipment: Additional FY27	0	0	1 000 000
CPX/0018807	Furniture & Office Equipment: Additional	100 000	100 000	100 000
CPX.0025835	Furniture: Additional FY25	100 000	0	0
CPX.0025836	Furniture: Additional FY26	0	100 000	0
CPX.0025837	Furniture: Additional FY27	0	0	100 000
Finance & Capital Implementation				
CPX/0030586	SW Contingency Prov Insurance - Rates	6 000 000	6 000 000	6 000 000
CPX.0014422	SW Contingency Provision Ins - Rate FY25	6 000 000	0	0
CPX.0014423	SW Contingency Provision Ins - Rate FY26	0	6 000 000	0
CPX.0014425	SW Contingency Provision Ins - Rate FY27	0	0	6 000 000
CPX/0030875	Furniture & Equipment: Replacement	600 000	600 000	600 000
CPX.0019427	Furniture: Replacement - Rates FY25	525 000	0	0
CPX.0019430	Furniture: Replacement - Rates FY26	0	525 000	0
CPX.0019431	Furniture: Replacement - Rates FY27	0	0	525 000
CPX.0014143	Office Equipment: Replacem - Rates FY25	75 000	0	0
CPX.0014144	Office Equipment: Replacem - Rates FY26	0	75 000	0
CPX.0014145	Office Equipment: Replacem - Rates FY27	0	0	75 000

		2024/25	2025/26	2026/27
Integrated Planning & Waste Strategy				
CPX/0028850	IT Equipment: Replacement	4 437 500	4 437 500	4 387 500
CPX.0019448	IT Computer Equipment Replacement: FY25	3 937 500	0	0
CPX.0019452	IT Computer Equipment Replacement: FY26	0	3 937 500	0
CPX.0019460	IT Computer Equipment Replacement: FY27	0	0	3 937 500
CPX.0019443	IT Printing Equipment Replacement: FY25	500 000	0	0
CPX.0019457	IT Printing Equipment Replacement: FY26	0	500 000	0
CPX.0019461	IT Printing Equipment Replacement: FY27	0	0	450 000
CPX/0035690	IT Hardware & Equipment: Additional	5 000 000	3 000 000	3 000 000
CPX.0019449	IT CCTV Equipment Additional: FY25	5 000 000	0	0
CPX.0019451	IT CCTV Equipment Additional: FY26	0	3 000 000	0
CPX.0019459	IT CCTV Equipment Additional: FY27	0	0	3 000 000