

City of Cape Town - 2020/21 Budget (March 2020)

Details to capital programmes (2020/21 to 2022/23)

		2020/21	2020/22	2022/23
Office of the City Manager				
<i>Management: City Manager</i>				
CPX/0000022	OCM Contingency Provision insurance	50 000	50 000	50 000
CPX.0007645	OCM Contingency Provision Insurance FY21	50 000	0	0
CPX.0009260	OCM Contingency Provision Insurance FY22	0	50 000	0
CPX.0012118	OCM Contingency Provision Insurance FY23	0	0	50 000
CPX/0009919	Computer & IT Equipment: Additional	73 649	0	0
CPX.0009972	Computer & IT equipment: Add FY21	73 649	0	0
CPX/0019202	Furniture: Additional	80 000	80 000	100 000
CPX.0019203	Furniture: Additional FY21	80 000	0	0
CPX.0019204	Furniture: Additional FY22	0	80 000	0
CPX.0019226	Furniture: Additional FY23	0	0	100 000
CPX/0019227	Equipment: Additional	20 000	20 000	0
CPX.0019228	Equipment: Additional FY21	20 000	0	0
CPX.0019229	Equipment: Additional FY22	0	20 000	0
CPX/0019230	Equipment: Replacement	0	72 360	72 360
CPX.0019231	Equipment: Replacement FY22	0	72 360	0
CPX.0019232	Equipment: Replacement FY23	0	0	72 360
Office of the Mayor				
CPX/0019142	Equipment: Additional	0	50 000	50 000
CPX.0019143	Equipment: Additional FY22	0	50 000	0
CPX.0019144	Equipment: Additional FY23	0	0	50 000

		2020/21	2020/22	2022/23
CPX/0019233	Furniture: Additional	89 487	100 000	100 000
CPX.0019234	Furniture: Additional FY21	89 487	0	0
CPX.0019235	Furniture: Additional FY22	0	100 000	0
CPX.0019236	Furniture: Additional FY23	0	0	100 000
Probity				
CPX/0000026	Computer Equipment: Replacement	55 000	55 000	55 000
CPX.0006540	Computer Equipment: Replacement FY21	55 000	0	0
CPX.0009048	Computer Equipment: Replacement FY22	0	55 000	0
CPX.0012382	Computer Equipment: Replacement FY23	0	0	55 000
CPX/0000070	Computers: Additional	30 000	30 000	30 000
CPX.0006537	Computers: Additional FY21	30 000	0	0
CPX.0009076	Computers: Additional FY22	0	30 000	0
CPX.0018539	Computers: Additional FY23	0	0	30 000
CPX/0000071	Furniture: Additional	69 250	10 000	0
CPX.0006469	Furniture: Additional FY21	69 250	0	0
CPX.0009073	Furniture: Additional FY22	0	10 000	0
CPX/0000080	Equipment: Replacement	20 000	20 000	20 000
CPX.0006542	Equipment: Replacement FY21	20 000	0	0
CPX.0009077	Equipment: Replacement FY22	0	20 000	0
CPX.0018580	Equipment: Replacement FY23	0	0	20 000
CPX/0000081	Furniture: Replacement	73 000	73 000	73 000
CPX.0006543	Furniture: Replacement FY21	73 000	0	0
CPX.0009078	Furniture: Replacement FY22	0	73 000	0
CPX.0018541	Furniture: Replacement FY23	0	0	73 000
CPX/0000104	Office Equipment: Additional	20 900	10 000	10 000
CPX.0006470	Office Equipment: Additional FY21	20 900	0	0
CPX.0009074	Office Equipment: Additional FY22	0	10 000	0
CPX.0018581	Office Equipment: Additional FY23	0	0	10 000

		2020/21	2020/22	2022/23
CPX/0000106	Computers: Replacement	30 000	30 000	30 000
CPX.0006471	Computers: Replacement FY21	30 000	0	0
CPX.0009075	Computers: Replacement FY22	0	30 000	0
CPX.0018540	Computers: Replacement FY23	0	0	30 000
CPX/0002988	Furniture: Additional	99 768	50 000	50 000
CPX.0006532	Furniture: Additional FY21	99 768	0	0
CPX.0009038	Furniture: Additional FY22	0	50 000	0
CPX.0012358	Furniture: Additional FY23	0	0	50 000
CPX/0003045	Computer hardware: Replacement	125 943	100 000	100 000
CPX.0006541	Computer Hardware: Replacement FY21	125 943	0	0
CPX.0009049	Computer Hardware: Replacement FY22	0	100 000	0
CPX.0012377	Computer Hardware: Replacement FY23	0	0	100 000
CPX/0003049	Furniture & Equipment: Replacement	164 642	10 000	10 000
CPX.0006572	Furniture & Equipment: Replacement FY21	164 642	0	0
CPX.0009050	Furniture & Equipment: Replacement FY22	0	10 000	0
CPX.0012379	Furniture & Equipment: Replacement FY23	0	0	10 000
CPX/0003097	Computers: Replacement	50 000	50 000	50 000
CPX.0006533	Computers: Replacement FY21	50 000	0	0
CPX.0009039	Computers: Replacement FY22	0	50 000	0
CPX.0012363	Computers: Replacement FY23	0	0	50 000
CPX/0003099	Equipment: Replacement	50 000	50 000	50 000
CPX.0006534	Equipment: Replacement FY21	50 000	0	0
CPX.0009040	Equipment: Replacement FY22	0	50 000	0
CPX.0012362	Equipment: Replacement FY23	0	0	50 000
CPX/0005207	Office Equipment: Replacement	110 000	50 000	50 000
CPX.0005216	Office Equipment: Replacement FY21	110 000	0	0
CPX.0009047	Office Equipment: Replacement FY22	0	50 000	0
CPX.0018688	Office Equipment: Replacement FY23	0	0	50 000

		2020/21	2020/22	2022/23
CPX/0012299	Furniture & Equipment: Replacement	80 000	50 000	50 000
CPX.0012204	Furniture & Equipment: Replacement FY21	80 000	0	0
CPX.0012205	Furniture & Equipment: Replacement FY22	0	50 000	0
CPX.0012387	Furniture & Equipment: Replacement FY23	0	0	50 000
CPX/0012360	Furniture and Equipment: Additional	0	0	10 000
CPX.0012361	Furniture & Equipment: Additional FY23	0	0	10 000
CPX/0017394	Furniture: Additional	100 000	0	0
CPX.0017486	Furniture: Additional FY21	100 000	0	0
CPX/0017487	Office Equipment: Additional	300 000	0	0
CPX.0017488	Office Equipment: Additional FY21	300 000	0	0
CPX/0017489	Computers: Additional	200 000	0	0
CPX.0017490	Computers: Additional FY21	200 000	0	0
CPX/0017491	Computer and Equipment Replacement	40 000	0	0
CPX.0017492	Computer and Equipment: Replacement FY21	40 000	0	0
CPX/0018584	Furniture: Replacement	50 000	0	0
CPX.0016946	Furniture: Replacement FY21	50 000	0	0
CPX/0019013	Equipment: Additional	120 000	0	0
CPX.0019014	Equipment: Additional FY21	120 000	0	0
CPX/0019015	Computer Equipment: Additional	28 794	0	0
CPX.0019206	Computer: Additional FY21	28 794	0	0

Corporate Services

Management: Corporate Services

CPX/0000870	Corp contingency provision - Insurance	1 200 000	1 200 000	1 200 000
CPX.0006554	Corp contingency provision - Ins FY21	1 200 000	0	0
CPX.0008999	Corp contingency provision - Ins FY22	0	1 200 000	0
CPX.0012408	Corp contingency provision - Ins FY23	0	0	1 200 000

		2020/21	2020/22	2022/23
CPX/0000871	IT Equipment: Replacement	71 500	71 500	71 500
CPX.0006555	IT Equipment: Replacement FY21	71 500	0	0
CPX.0009000	IT Equipment: Replacement FY22	0	71 500	0
CPX.0012409	IT Equipment: Replacement FY23	0	0	71 500
CPX/0009627	Furniture & Equipment: Replacement	0	50 000	50 000
CPX.0019058	Equipment: Replacement FY22	0	25 000	0
CPX.0019093	Equipment: Replacement FY23	0	0	25 000
CPX.0019044	Furniture: Replacement FY22	0	25 000	0
CPX.0019091	Furniture: Replacement FY23	0	0	25 000
CPX/0010556	Furniture & Equipment: Additional	53 386	76 693	76 693
CPX.0019102	Equipment: Additional FY21	26 693	0	0
CPX.0019146	Equipment: Additional FY22	0	38 346	0
CPX.0019095	Equipment: Additional FY23	0	0	38 346
CPX.0019101	Furniture: Additional FY21	26 693	0	0
CPX.0018945	Furniture: Additional FY22	0	38 347	0
CPX.0019147	Furniture: Additional FY23	0	0	38 347
CPX/0013067	IT Equipment: Additional	0	76 693	0
CPX.0009973	IT Equipment: Additional FY22	0	76 693	0
<i>Legal Services</i>				
CPX/0000039	Furniture & Equipment: Replacement	110 000	110 000	110 000
CPX.0007037	Furniture & Equipment: Replacement FY21	110 000	0	0
CPX.0009079	Furniture & Equipment: Replacement FY22	0	110 000	0
CPX.0012647	Furniture & Equipment: Replacement FY23	0	0	110 000
CPX/0000040	IT Equipment: Additional	695 000	55 000	55 000
CPX.0007038	IT Equipment: Additional FY21	695 000	0	0
CPX.0009080	IT Equipment: Additional FY22	0	55 000	0
CPX.0012648	IT Equipment: Additional FY23	0	0	55 000

		2020/21	2020/22	2022/23
CPX/0000041	IT Equipment: Replacement	150 000	150 000	150 000
CPX.0007039	IT Equipment: Replacement FY21	150 000	0	0
CPX.0009082	IT Equipment: Replacement FY22	0	150 000	0
CPX.0012677	IT Equipment: Replacement FY23	0	0	150 000
CPX/0000092	Furniture & Equipment: Additional	20 000	20 000	20 000
CPX.0007040	Office Furniture, Equipment: Add FY21	20 000	0	0
CPX.0009083	Office Furniture, Equipment: Add FY22	0	20 000	0
CPX.0012678	Office Furniture, Equipment: Add FY23	0	0	20 000
CPX/0014813	Policing Service Programme Courts	9 830 000	9 830 000	0
CPX.0014944	Construct Court: Blue Downs	5 750 000	5 750 000	0
CPX.0014814	Refurbishment: Wynberg Court	4 080 000	4 080 000	0
CPX/0014815	Digital City Program	3 200 000	3 200 000	0
CPX.0018736	Digital City Program FY21	3 200 000	0	0
CPX.0018737	Digital City Program FY22	0	3 200 000	0
Customer Relations				
CPX/0000919	Furniture, Fittings and Equipment	0	90 000	90 000
CPX.0019174	Equipment: Additional FY22	0	27 000	0
CPX.0019217	Equipment: Replacement FY23	0	0	27 000
CPX.0019173	Furniture: Additional FY22	0	63 000	0
CPX.0019175	Furniture: Replacement FY23	0	0	63 000
Human Resources				
CPX/0000376	Furniture and Equipment	45 000	45 000	45 000
CPX.0019207	Equipment: Replacement FY21	45 000	0	0
CPX.0019208	Equipment: Replacement FY22	0	45 000	0
CPX.0019209	Equipment: Replacement FY23	0	0	45 000
CPX/0000888	HR: IT Equipment: Replacement	625 000	625 000	625 000
CPX.0006559	HR: IT Equipment: Replacement FY21	625 000	0	0
CPX.0009041	HR: IT Equipment: Replacement FY22	0	625 000	0
CPX.0012682	HR: IT Equipment: Replacement FY23	0	0	625 000

		2020/21	2020/21/22	2022/23
CPX/0000897	OHS: IT Equipment: Replacement	55 000	55 000	55 000
CPX.0006561	OHS: IT Equipment - Replacement FY21	55 000	0	0
CPX.0009030	OHS: IT Equipment - Replacement FY22	0	55 000	0
CPX.0012683	OHS: IT Equipment - Replacement FY23	0	0	55 000
CPX/0000898	Equipment: Replacement	75 000	75 000	75 000
CPX.0006582	Equipment: Replacement FY21	75 000	0	0
CPX.0009031	Equipment: Replacement FY22	0	75 000	0
CPX.0012685	Equipment: Replacement FY23	0	0	75 000
CPX/0000900	e-HR	1 800 000	1 800 000	1 800 000
CPX.0018145	e-HR FY21	1 800 000	0	0
CPX.0018144	e-HR FY22	0	1 800 000	0
CPX.0018767	e-HR FY23	0	0	1 800 000
CPX/0000933	Furniture, Fittings and Equipment	240 000	240 000	240 000
CPX.0019237	Furniture: Replacement FY21	240 000	0	0
CPX.0019238	Furniture: Replacement FY22	0	240 000	0
CPX.0019239	Furniture: Replacement FY23	0	0	240 000
Information Systems & Technology				
CPX/0000310	Microsoft Systems	2 500 000	2 500 000	2 500 000
CPX.0018413	Distributed Computing Optimisation FY21	2 500 000	0	0
CPX.0018414	Microsoft Systems: Replacement FY22	0	2 500 000	0
CPX.0018536	Microsoft Systems: Replacement FY23	0	0	2 500 000
CPX/0000311	Network Upgrade Underserviced Areas	5 000 000	5 000 000	5 000 000
CPX.0006828	Network Upgr U_Serv Areas FY21	5 000 000	0	0
CPX.0009640	Network Upgr U_Serv Areas FY22	0	5 000 000	0
CPX.0012384	Network Upgr U_Serv Areas FY23	0	0	5 000 000
CPX/0000362	Renewal Back-end IT infrastructure	3 000 000	3 000 000	3 000 000
CPX.0006834	Renewal Back-end IT infrastructure FY21	3 000 000	0	0
CPX.0009641	Renewal Back-end IT infrastructure FY22	0	3 000 000	0
CPX.0012385	Renewal Back-end IT infrastructure FY23	0	0	3 000 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0000364	Renewal Back-end Network Infrastructure	1 500 000	1 500 000	1 500 000
CPX.0006837	Renewal Back-end Network infrastr FY21	1 500 000	0	0
CPX.0009662	Renewal Back-end Network infrastr FY22	0	1 500 000	0
CPX.0012396	Renewal Back-end Network infrastr FY23	0	0	1 500 000
CPX/0000881	ERP Hardware Replacement	2 000 000	2 000 000	2 000 000
CPX.0006829	ERP Hardware Replacement FY21	2 000 000	0	0
CPX.0009666	ERP Hardware Replacement FY22	0	2 000 000	0
CPX.0012397	ERP Hardware Replacement FY23	0	0	2 000 000
CPX/0000907	Enterprise monitoring & mgt solution	15 000 000	15 000 000	15 000 000
CPX.0006701	Enterprise Monitoring & Managmt Sol FY21	15 000 000	0	0
CPX.0009667	Enterprise Monitoring & Managmt Sol FY22	0	15 000 000	0
CPX.0012398	Enterprise Monitoring & Managmt Sol FY23	0	0	15 000 000
CPX/0000908	ERP Annual Capacity Growth	3 000 000	3 000 000	3 000 000
CPX.0006833	ERP Annual Capacity Growth FY21	3 000 000	0	0
CPX.0009665	ERP Annual Capacity Growth FY22	0	3 000 000	0
CPX.0012399	ERP Annual Capacity Growth FY23	0	0	3 000 000
CPX/0000909	ERP Annual Disaster Recovery Growth	3 000 000	3 000 000	3 000 000
CPX.0006832	ERP Annual Disaster Recovery Growth FY21	3 000 000	0	0
CPX.0009639	ERP Annual Disaster Recovery Growth FY22	0	3 000 000	0
CPX.0012400	ERP Annual Disaster Recovery Growth FY23	0	0	3 000 000
CPX/0000910	ERP Business Systems	12 000 000	12 000 000	12 000 000
CPX.0006698	ERP Business Systems FY21	12 000 000	0	0
CPX.0009664	ERP Business Systems FY22	0	12 000 000	0
CPX.0012375	ERP Business Systems FY23	0	0	12 000 000
CPX/0000912	Extension of Smart City Strategy	1 500 000	1 500 000	1 500 000
CPX.0006836	Extension of Smart City Strategy FY21	1 500 000	0	0
CPX.0009668	Extension of Smart City Strategy FY22	0	1 500 000	0
CPX.0012401	Extension of Smart City Strategy FY23	0	0	1 500 000

		2020/21	2020/22	2022/23
CPX/0000914	Furniture & Fittings: Replacement	100 000	100 000	100 000
CPX.0006699	Furniture & Fittings: Replacement FY21	100 000	0	0
CPX.0009669	Furniture & Fittings: Replacement FY22	0	100 000	0
CPX.0012228	Furniture & Fittings: Replacement FY23	0	0	100 000
CPX/0000915	Microsoft Infrastructure Services	6 000 000	6 000 000	6 000 000
CPX.0006697	Microsoft Infrastructure Services FY21	6 000 000	0	0
CPX.0009636	Microsoft Infrastructure Services FY22	0	6 000 000	0
CPX.0012370	Microsoft Infrastructure Services FY23	0	0	6 000 000
CPX/0000927	Business Continuity	4 500 000	4 500 000	4 500 000
CPX.0006835	Business Continuity FY21	4 500 000	0	0
CPX.0009637	Business Continuity FY22	0	4 500 000	0
CPX.0012371	Business Continuity FY23	0	0	4 500 000
CPX/0000929	Computers & Equipment: Replacement	250 000	250 000	250 000
CPX.0006830	Computers & Equipment: Replacement FY21	250 000	0	0
CPX.0009046	Computers & Equipment: Replacement FY22	0	250 000	0
CPX.0012373	Computers & Equipment: Replacement FY23	0	0	250 000
CPX/0000942	Data Storage - Security & Accessibility	36 000 000	3 000 000	3 000 000
CPX.0006700	Data Storage Security&Accessibility FY21	36 000 000	0	0
CPX.0009638	Data Storage Security&Accessibility FY22	0	3 000 000	0
CPX.0012369	Data Storage Security&Accessibility FY23	0	0	3 000 000
CPX/0009757	Radio Infrastructure	17 800 000	3 000 000	3 000 000
CPX.0018867	Microwave Upgrades FY21	14 800 000	0	0
CPX.0013035	Radio Infrastructure FY21	3 000 000	0	0
CPX.0013563	Radio Infrastructure FY22	0	3 000 000	0
CPX.0013564	Radio Infrastructure FY23	0	0	3 000 000
CPX/0017233	Business Applications	24 473 724	2 590 000	2 500 000
CPX.0018579	CityWeb/CityApps Redev Resources FY21	21 973 724	0	0
CPX.0018628	CityWeb/CityApps Redev Resources FY22	0	90 000	0
CPX.0017234	Software Development FY21	2 500 000	0	0
CPX.0017301	Software Development FY22	0	2 500 000	0
CPX.0017358	Software Development FY23	0	0	2 500 000

		2020/21	2020/22	2022/23
CPX/0018733	Core applications Branch facilities	1 380 000	2 911 800	2 715 781
CPX.0018788	Branch facility equipment FY21	1 380 000	0	0
CPX.0018789	Branch facility equipment FY22	0	2 911 800	0
CPX.0018790	Branch facility equipment FY23	0	0	2 715 781
Information & Knowledge Management				
CPX/0000372	Aerial Photography	1 600 000	1 400 000	1 400 000
CPX.0006626	Aerial Photography FY21	1 600 000	0	0
CPX.0008989	Aerial Photography FY22	0	1 400 000	0
CPX.0012368	Aerial Photography FY23	0	0	1 400 000
CPX/0000374	GIS & IT Equipment	412 000	72 000	172 000
CPX.0006627	GIS and IT Equipment FY21	412 000	0	0
CPX.0008990	GIS and IT Equipment FY22	0	72 000	0
CPX.0012367	GIS and IT Equipment FY23	0	0	172 000
CPX/0000375	Office Furniture	34 400	34 400	34 400
CPX.0006628	Office Furniture: Replacement FY21	34 400	0	0
CPX.0008991	Office Furniture: Replacement FY22	0	34 400	0
CPX.0012366	Office Furniture: Replacement FY23	0	0	34 400
CPX/0006631	IT Equipment	25 000	25 000	25 000
CPX.0006630	IT Equipment: Replacement FY21	25 000	0	0
CPX.0009092	IT Equipment: Replacement FY22	0	25 000	0
CPX.0012305	IT Equipment: Replacement FY23	0	0	25 000
CPX/0008103	Furniture and Equipment	25 000	315 000	315 000
CPX.0019242	Equipment: Replacement FY22	0	290 000	0
CPX.0012304	Furniture & Equipment: Replacement FY23	0	0	315 000
CPX.0019240	Furniture: Replacement FY21	25 000	0	0
CPX.0019241	Furniture: Replacement FY22	0	25 000	0

		2020/21	2020/22	2022/23
Executive Committees & CS Operations				
CPX/0000030	Computers: Additional	90 000	90 000	90 000
CPX.0006487	Computers: Additional FY21	90 000	0	0
CPX.0008981	Computers: Additional FY22	0	90 000	0
CPX.0012303	Computers: Additional FY23	0	0	90 000
CPX/0000031	Furniture: Additional	63 000	63 000	63 000
CPX.0006488	Furniture: Additional FY21	63 000	0	0
CPX.0009032	Furniture: Additional FY22	0	63 000	0
CPX.0012302	Furniture: Additional FY23	0	0	63 000
CPX/0000034	Computers: Replacement	135 000	135 000	135 000
CPX.0006490	Computers: Replacement FY21	135 000	0	0
CPX.0009034	Computers: Replacement FY22	0	135 000	0
CPX.0012349	Computers: Replacement FY23	0	0	135 000
CPX/0000035	Equipment: Replacement	94 500	94 500	94 500
CPX.0006506	Equipment: Replacement FY21	94 500	0	0
CPX.0009035	Equipment: Replacement FY22	0	94 500	0
CPX.0012348	Equipment: Replacement FY23	0	0	94 500
CPX/0000036	Furniture & Equipment: Replacement	302 000	302 000	302 000
CPX.0006847	Equipment: Replacement FY21	275 000	0	0
CPX.0009104	Equipment: Replacement FY22	0	275 000	0
CPX.0012347	Equipment: Replacement FY23	0	0	275 000
CPX.0006507	Furniture: Replacement FY21	27 000	0	0
CPX.0009036	Furniture: Replacement FY22	0	27 000	0
CPX.0012346	Furniture: Replacement FY23	0	0	27 000
CPX/0000053	Office Equipment: Additional	40 500	40 500	40 500
CPX.0006489	Office Equipment: Additional FY21	40 500	0	0
CPX.0009033	Office Equipment: Additional FY22	0	40 500	0
CPX.0012345	Office Equipment: Additional FY23	0	0	40 500

		2020/21	2020/22	2022/23
CPX/0000813	IT Equipment: Replacement	85 000	85 000	85 000
CPX.0006910	IT Equipment: Replacement FY21	85 000	0	0
CPX.0009106	IT Equipment: Replacement FY22	0	85 000	0
CPX.0012344	IT Equipment: Replacement FY23	0	0	85 000
CPX/0000814	Printing Equipment	200 000	200 000	200 000
CPX.0006909	Printing Equipment: Replacement FY21	200 000	0	0
CPX.0009105	Printing Equipment: Replacement FY22	0	200 000	0
CPX.0012343	Printing Equipment: Replacement FY23	0	0	200 000
CPX/0000902	Furniture, Fittings and Equipment	153 000	153 000	153 000
CPX.0006558	Furniture, Fittings & Equipment FY21	153 000	0	0
CPX.0009037	Furniture, Fittings & Equipment FY22	0	153 000	0
CPX.0012680	Furniture, Fittings & Equipment FY23	0	0	153 000
Organisational Performance Management				
CPX/0000055	Computers: Additional	40 000	40 000	40 000
CPX.0006535	Computers: Additional FY21	40 000	0	0
CPX.0009043	Computers: Additional FY22	0	40 000	0
CPX.0012981	Computers: Additional FY23	0	0	40 000
CPX/0000057	Computers: Replacement	108 044	150 000	150 000
CPX.0006536	Computers: Replacement FY21	108 044	0	0
CPX.0009045	Computers: Replacement FY22	0	150 000	0
CPX.0012982	Computers: Replacement FY23	0	0	150 000
CPX/0012171	Data Science Infrastructure	9 250 000	0	0
CPX.0017808	Cloud Computing for Data Science	500 000	0	0
CPX.0017815	Network accessible data catalogue	750 000	0	0
CPX.0017809	Security Control Measures	8 000 000	0	0
Organisational Effectiveness & Innovation				
CPX/0000917	Computer Equipment: Replacement	20 000	20 000	20 000
CPX.0006573	Computer Equipment: Replacement FY21	20 000	0	0
CPX.0009095	Computer Equipment: Replacement FY22	0	20 000	0
CPX.0012978	Computer Equipment: Replacement FY23	0	0	20 000

		2020/21	2020/22	2022/23
CPX/0000918	Furniture, Fittings and Equipment	20 000	20 000	20 000
CPX.0006574	Furniture, Fittings & Equip: Repl FY21	20 000	0	0
CPX.0009096	Furniture, Fittings & Equip: Repl FY22	0	20 000	0
CPX.0012979	Furniture, Fittings & Equip: Repl FY23	0	0	20 000
Communications				
CPX/0005361	Furniture & Equipment: Additional	150 000	240 000	240 000
CPX.0014994	Communication Licensing: FY22	0	90 000	0
CPX.0018456	Communication Licensing: FY23	0	0	90 000
CPX.0007647	Furniture & Equipment: Additional FY21	150 000	0	0
CPX.0009322	Furniture & Equipment: Additional FY22	0	150 000	0
CPX.0011433	Furniture & Equipment: Additional FY23	0	0	150 000
CPX/0008102	Furniture & Equipment: Replacement	380 000	330 000	330 000
CPX.0019170	Equipment: Replacement FY22	0	280 000	0
CPX.0019172	Equipment: Replacement FY23	0	0	280 000
CPX.0007648	Furniture & Equipment: Replacement FY21	330 000	0	0
CPX.0019112	Furniture: Replacement FY21	50 000	0	0
CPX.0019169	Furniture: Replacement FY22	0	50 000	0
CPX.0019171	Furniture: Replacement FY23	0	0	50 000
Policy & Strategy				
CPX/0009584	Furniture & Equipment	300 000	0	0
CPX.0015740	Furniture & Equipment:Research Add FY21	150 000	0	0
CPX.0015223	Furniture & Equipment:Research Repl FY21	150 000	0	0
Corp Project Programme & Portfolio Mngmt				
CPX/0015078	Furniture and IT Equipment	250 000	0	0
CPX.0016533	IT Equipment: Additional FY21	250 000	0	0

		2020/21	2020/22	2022/23
Urban Management				
Councillor Support				
CPX/0016080	IT Equipment: Additional	120 000	120 000	120 000
CPX.0016082	IT Equipment: Additional FY21	120 000	0	0
CPX.0016083	IT Equipment: Additional FY22	0	120 000	0
CPX.0016958	IT Equipment: Additional FY23	0	0	120 000
CPX/0017145	Furniture, Fittings & Equip - CS	380 000	380 000	380 000
CPX.0017156	Furniture - Councillor Support FY21	380 000	0	0
CPX.0018857	Furniture - Councillor Support FY22	0	380 000	0
CPX.0018858	Furniture - Councillor Support FY23	0	0	380 000
CPX/0017806	IT Equipment: Councillors	14 124 000	0	0
CPX.0017807	IT Equipment: Councillors & Support FY21	14 124 000	0	0
Management: Urban Management				
CPX/0009753	UM Contingency Provision - Insurance	250 000	250 000	250 000
CPX.0011113	UM Contingency Prov - Insurance FY21	250 000	0	0
CPX.0011106	UM Contingency Prov - Insurance FY22	0	250 000	0
CPX.0014230	UM Contingency Prov - Insurance FY23	0	0	250 000
Support Services: UM				
CPX/0003051	Furniture, Tools & Equipment: Additional	150 000	4 004 617	4 079 617
CPX.0014235	Furniture: Additional FY21	150 000	0	0
CPX.0009062	Furniture: Additional FY22	0	4 004 617	0
CPX.0016949	Furniture: Additional FY23	0	0	4 079 617
CPX/0010375	IT Equipment	961 042	0	0
CPX.0014308	IT Equipment: Additional FY21	299 617	0	0
CPX.0018856	IT Equipment: Additional FY21	661 425	0	0
CPX/0010516	Computer, Office Equipment: Replacement	204 109	0	0
CPX.0009826	Computer, Office Equip: Repl FY21	204 109	0	0

		2020/21	2020/22	2022/23
Area North				
CPX/0010213	Ward Allocations - Area North	3 249	8 250 000	8 250 000
CPX.0019065	Ward Allocations FY21 - Subcouncil 1	29	0	0
CPX.0019120	Ward Allocations FY21 - Subcouncil 15	25	0	0
CPX.0019121	Ward Allocations FY21 - Subcouncil 16	241	0	0
CPX.0019116	Ward Allocations FY21 - Subcouncil 2	6	0	0
CPX.0019118	Ward Allocations FY21 - Subcouncil 3	2 830	0	0
CPX.0019119	Ward Allocations FY21 - Subcouncil 7	118	0	0
CPX.0012193	Ward Allocations: FY22 Area North	0	8 250 000	0
CPX.0014265	Ward Allocations: FY23 Area North	0	0	8 250 000
CPX/0011149	IT Equipment: Replacement - Area North	0	125 000	125 000
CPX.0011279	IT Equipment: Repl - Area North FY22	0	125 000	0
CPX.0014267	IT Equipment: Repl - Area North FY23	0	0	125 000
CPX/0011264	Furniture, Fittings & Equip - Area North	252 386	75 000	0
CPX.0011266	Equipment - Area North FY21	82 386	0	0
CPX.0012316	Furniture - Area North FY21	170 000	0	0
CPX.0011268	Furniture - Area North FY22	0	75 000	0
CPX/0012222	Trading Plan Infrastructure Area North	652 110	1 062 500	1 062 500
CPX.0012225	Trading Plan Infrastructure North FY21	652 110	0	0
CPX.0012246	Trading Plan Infrastructure North FY22	0	1 062 500	0
CPX.0014258	Trading Plan Infrastructure North FY23	0	0	1 062 500
CPX/0012260	Economic Development Facilities - North	589 134	1 062 500	1 062 500
CPX.0012263	Economic Develpm Facilities North FY21	589 134	0	0
CPX.0012264	Economic Develpm Facilities North FY22	0	1 062 500	0
CPX.0014255	Economic Develpm Facilities North FY23	0	0	1 062 500
CPX/0015700	Upgrade Security- Area North	500 000	1 582 500	1 582 500
CPX.0014319	Upgrade of Security - Area North FY21	500 000	0	0
CPX.0014320	Upgrade of Security - Area North FY22	0	1 582 500	0
CPX.0014321	Upgrade of Security - Area North FY23	0	0	1 582 500

		2020/21	2020/22	2022/23
CPX/0015703	Business Support Infrastr Develop	2 500 000	2 500 000	2 500 000
CPX.0014536	Business Supp Infra Dev Area North FY21	2 500 000	0	0
CPX.0014537	Business Supp Infra Dev Area North FY22	0	2 500 000	0
CPX.0016940	Business Supp Infra Dev Area North FY23	0	0	2 500 000
CPX/0017157	IT Equipment - Area North	125 000	0	0
CPX.0017158	IT Equipment - Area North FY21	125 000	0	0
Area East				
CPX/0010214	Ward Allocations - Area East	3 986	8 250 000	8 250 000
CPX.0019127	Ward Allocations FY21 - Subcouncil 22	7	0	0
CPX.0018647	Ward Allocations FY21 - Subcouncil 24	332	0	0
CPX.0019123	Ward Allocations FY21 - Subcouncil 8	590	0	0
CPX.0019124	Ward Allocations FY21 - Subcouncil 9	3 057	0	0
CPX.0012161	Ward Allocations: FY22 Area East	0	8 250 000	0
CPX.0014334	Ward Allocations: FY23 Area East	0	0	8 250 000
CPX/0011189	IT Equipment - Area East	0	125 000	125 000
CPX.0014286	IT Equipment - Area East FY22	0	125 000	0
CPX.0014326	IT Equipment - Area East FY23	0	0	125 000
CPX/0012217	Trading Plan Infrastructure Area East	517 954	1 062 500	1 062 500
CPX.0012220	Trading Plan Infrastructure East FY21	517 954	0	0
CPX.0012221	Trading Plan Infrastructure East FY22	0	1 062 500	0
CPX.0014330	Trading Plan Infrastructure East FY23	0	0	1 062 500
CPX/0012265	Economic Development Facilities - East	1 042 500	1 062 500	1 062 500
CPX.0012278	Economic Develpm Facilities East FY21	1 042 500	0	0
CPX.0012279	Economic Develpm Facilities East FY22	0	1 062 500	0
CPX.0014274	Economic Develpm Facilities East FY23	0	0	1 062 500
CPX/0015699	Upgrade Security- Area East	623 351	1 582 500	1 582 500
CPX.0014325	Upgrade of Security - Area East FY21	623 351	0	0
CPX.0014346	Upgrade of Security - Area East FY22	0	1 582 500	0
CPX.0014347	Upgrade of Security - Area East FY23	0	0	1 582 500

		2020/21	2020/22	2022/23
CPX/0015702	Business Support Infra Dev & Maint	2 500 000	2 500 000	2 500 000
CPX.0014484	Business Supp Infra Dev Area East FY21	2 500 000	0	0
CPX.0014485	Business Supp Infra Dev Area East FY22	0	2 500 000	0
CPX.0016942	Business Supp Infra Dev Area East FY23	0	0	2 500 000
CPX/0017141	Furniture, Fittings & Equip - Area East	250 000	0	0
CPX.0017142	Furniture - Area East FY21	250 000	0	0
CPX/0017159	IT Equipment - Area South	125 000	0	0
CPX.0017160	IT Equipment - Area East FY21	125 000	0	0
Area Central				
CPX/0010874	Ward Allocations - Area Central	1 421	8 250 000	8 250 000
CPX.0019140	Ward Allocations FY21 - Subcouncil 17	22	0	0
CPX.0019136	Ward Allocations FY21 - Subcouncil 4	383	0	0
CPX.0019137	Ward Allocations FY21 - Subcouncil 5	504	0	0
CPX.0019138	Ward Allocations FY21 - Subcouncil 6	512	0	0
CPX.0012309	Ward Allocations: FY22 Area Central	0	8 250 000	0
CPX.0014337	Ward Allocations: FY23 Area Central	0	0	8 250 000
CPX/0011364	Furniture and Equipment - Area Central	250 000	250 000	250 000
CPX.0011366	Furniture - Area Central FY21	250 000	0	0
CPX.0014372	Furniture - Area Central FY22	0	250 000	0
CPX.0016944	Furniture - Area Central FY23	0	0	250 000
CPX/0011370	IT Equipment - Area Central	125 000	125 000	125 000
CPX.0011382	IT Equipment - Area Central FY21	125 000	0	0
CPX.0011384	IT Equipment - Area Central FY22	0	125 000	0
CPX.0014369	IT Equipment - Area Central FY23	0	0	125 000
CPX/0012212	Trading Plan Infrastructure Area Central	519 075	1 062 500	1 062 500
CPX.0012215	Trading Plan Infrastruct Central FY21	519 075	0	0
CPX.0012216	Trading Plan Infrastruct Central FY22	0	1 062 500	0
CPX.0014342	Trading Plan Infrastruct Central FY23	0	0	1 062 500

		2020/21	2020/22	2022/23
CPX/0012280	Economic Development Facilities Central	968 577	1 062 500	1 062 500
CPX.0012283	Economic Devel Facilities Central FY21	968 577	0	0
CPX.0012284	Economic Devel Facilities Central FY22	0	1 062 500	0
CPX.0014340	Economic Devel Facilities Central FY23	0	0	1 062 500
CPX/0014480	Business Support Infra Dev & Maint	2 500 000	2 500 000	2 500 000
CPX.0014482	Business Supp Infra Dev AreaCentrl FY21	2 500 000	0	0
CPX.0014483	Business Supp Infra Dev AreaCentrl FY22	0	2 500 000	0
CPX.0016943	Business Supp Infra Dev AreaCentrl FY23	0	0	2 500 000
CPX/0015743	Upgrade Security- Area Central	500 000	1 582 500	1 582 500
CPX.0014350	Upgrade of Security - Area Central FY21	500 000	0	0
CPX.0014351	Upgrade of Security - Area Central FY22	0	1 582 500	0
CPX.0014352	Upgrade of Security - Area Central FY23	0	0	1 582 500
Area South				
CPX/0010215	Ward Allocations - Area South	5 196	8 250 000	8 250 000
CPX.0019129	Ward Allocations FY21 - Subcouncil 13	3 283	0	0
CPX.0019130	Ward Allocations FY21 - Subcouncil 18	1 200	0	0
CPX.0019133	Ward Allocations FY21 - Subcouncil 20	620	0	0
CPX.0019134	Ward Allocations FY21 - Subcouncil 23	93	0	0
CPX.0012188	Ward Allocations: FY22 Area South	0	8 250 000	0
CPX.0014390	Ward Allocations: FY23 Area South	0	0	8 250 000
CPX/0011322	IT Equipment - Area South	125 000	125 000	125 000
CPX.0014516	IT Equipment - Area South FY21	125 000	0	0
CPX.0014375	IT Equipment - Area South FY22	0	125 000	0
CPX.0014406	IT Equipment - Area South FY23	0	0	125 000
CPX/0012247	Trading Plan Infrastructure Area South	564 287	1 062 500	1 062 500
CPX.0012251	Trading Plan Infrastructure South FY21	564 287	0	0
CPX.0012252	Trading Plan Infrastructure South FY22	0	1 062 500	0
CPX.0014293	Trading Plan Infrastructure South FY23	0	0	1 062 500

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0012253	Economic Development Facilities - South	455 587	1 062 500	1 062 500
CPX.0012258	Economic Develpm Facilities South FY21	455 587	0	0
CPX.0012259	Economic Develpm Facilities South FY22	0	1 062 500	0
CPX.0014287	Economic Develpm Facilities South FY23	0	0	1 062 500
CPX/0015701	Upgrade Security- Area South	500 000	1 582 500	1 582 500
CPX.0014355	Upgrade of Security - Area South FY21	500 000	0	0
CPX.0014386	Upgrade of Security - Area South FY22	0	1 582 500	0
CPX.0014387	Upgrade of Security - Area South FY23	0	0	1 582 500
CPX/0015704	Business Support Infra Dev & Maint	2 500 000	2 500 000	2 500 000
CPX.0014538	Business Supp Infra Dev Area South FY21	2 500 000	0	0
CPX.0014539	Business Supp Infra Dev Area South FY22	0	2 500 000	0
CPX.0016939	Business Supp Infra Dev Area South FY23	0	0	2 500 000
CPX/0017139	Furniture, Fittings & Equip - Area South	250 000	0	0
CPX.0019104	Equipment - Area South FY21	150 000	0	0
CPX.0017140	Furniture - Area South FY21	100 000	0	0
<i>Public Participation</i>				
CPX/0016991	IT Equipment - Public Participation	1 796 000	0	0
CPX.0017029	IT Equipment - Public Participation FY21	1 796 000	0	0
CPX/0017026	Furniture & Equipment - PPU	151 650	0	0
CPX.0017030	Furniture: Additional - PPU FY21	151 650	0	0
CPX/0017027	Vehicles - Public Participation	4 500 000	0	0
CPX.0017115	Vehicles - Public Participation FY21	4 500 000	0	0
CPX/0018609	Office Equipment - Public Paticipation	28 000	0	0
CPX.0018610	Office Equipment - PPU FY21	28 000	0	0
<i>MURP Technical Support</i>				
CPX/0009348	IT & Computer Equipment	100 000	100 000	100 000
CPX.0014278	IT & Computer equipment FY21	100 000	0	0
CPX.0014279	IT & Computer equipment FY22	0	100 000	0
CPX.0014280	IT & Computer equipment FY23	0	0	100 000

		2020/21	2020/22	2022/23
CPX/0016120	MURP Infrastructure and Safety Measures	25 000 000	30 000 000	30 000 000
CPX.0016122	Infrastructure and Safety Measures FY21	25 000 000	0	0
CPX.0016123	Infrastructure and Safety Measures FY22	0	30 000 000	0
CPX.0016924	Infrastructure and Safety Measures FY23	0	0	30 000 000
CPX/0018917	Upgrade Informal Trader Infrastructure	4 000 000	21 300 000	30 700 000
CPX.0018919	Hanover Park Inform Trader Infrastr Upgr	2 000 000	10 650 000	15 350 000
CPX.0018918	Manenberg Informal Trader Infrastr Upgr	2 000 000	10 650 000	15 350 000
City Improvement Districts				
CPX/0000844	Computer Equipment: Replacement	20 000	20 000	20 000
CPX.0007365	Computer Equipment: Replacement FY21	20 000	0	0
CPX.0009321	Computer Equipment: Replacement FY22	0	20 000	0
CPX.0014232	Computer Equipment: Replacement FY23	0	0	20 000
EPWP & CDW				
CPX/0004072	Computers & Equipment	1 135 144	0	0
CPX.0018806	IT Equipment: Additional FY21	1 135 144	0	0
CPX/0018807	Furniture & Equipment	70 930	0	0
CPX.0018808	Furniture: Additional FY21	70 930	0	0
Economic Opportunities & Asset Managemnt				
Mgmt:Economic Opportunities & Asset Mngt				
CPX/0009716	AFM Contingency Provision - Insurance	1 500 000	1 500 000	1 500 000
CPX.0012722	AFM Contingency Provision-Insurance FY21	1 500 000	0	0
CPX.0012723	AFM Contingency Provision-Insurance FY22	0	1 500 000	0
CPX.0012724	AFM Contingency Provision-Insurance FY23	0	0	1 500 000
CPX/0009731	Furniture & IT Equipment	33 399	0	0
CPX.0018877	IT Equipment - Replacement FY21	33 399	0	0
CPX/0017917	IT Equipment Additional	112 102	0	0
CPX.0017918	IT Equipment Additional FY21	112 102	0	0

		2020/21	2020/22	2022/23
CPX/0017919	Furniture & Fittings: Additional	99 729	0	0
CPX.0017920	Furniture & Fittings Additional FY21	99 729	0	0
Facilities Management				
CPX/0000905	IT Equipment	537 748	537 748	537 748
CPX.0017825	IT Equipment Facilities: Additional FY21	300 000	0	0
CPX.0017928	IT Equipment Facilities: Additional FY22	0	300 000	0
CPX.0017879	IT Equipment Facilities: Additional FY23	0	0	237 748
CPX.0009905	IT Equipment Facilities: Repl FY21	237 748	0	0
CPX.0016343	IT Equipment Facilities: Repl FY22	0	237 748	0
CPX.0017877	IT Equipment Facilities: Repl FY23	0	0	300 000
CPX/0000922	FM BM Equipment	345 949	250 000	250 000
CPX.0017851	Building Equip Leased Properties FY21	25 000	0	0
CPX.0017866	Building Equip Leased Properties FY22	0	25 000	0
CPX.0017867	Building Equip Leased Properties FY23	0	0	25 000
CPX.0017831	Building Equipment Area 1 FY21	45 000	0	0
CPX.0017835	Building Equipment Area 1 FY22	0	45 000	0
CPX.0017859	Building Equipment Area 1 FY23	0	0	45 000
CPX.0017832	Building Equipment Area 2 FY21	45 000	0	0
CPX.0017856	Building Equipment Area 2 FY22	0	45 000	0
CPX.0017860	Building Equipment Area 2 FY23	0	0	45 000
CPX.0017833	Building Equipment Area 3 FY21	45 000	0	0
CPX.0017857	Building Equipment Area 3 FY22	0	45 000	0
CPX.0017861	Building Equipment Area 3 FY23	0	0	45 000
CPX.0017834	Building Equipment Area 4 FY21	45 000	0	0
CPX.0017858	Building Equipment Area 4 FY22	0	45 000	0
CPX.0017862	Building Equipment Area 4 FY23	0	0	45 000
CPX.0017863	Building Equipment CHQ FY21	45 000	0	0
CPX.0017864	Building Equipment CHQ FY22	0	45 000	0
CPX.0017865	Building Equipment CHQ FY23	0	0	45 000
CPX.0006514	FM BM Equipment FY21	95 949	0	0

		2020/21	2020/22	2022/23
CPX/0000923	Facilities Management Infrastructure	41 627 738	14 825 000	6 500 000
CPX.0017913	Build Infra Area 1: Building Compl FY21	1 000 000	0	0
CPX.0017914	Build Infra Area 1: Building Compl FY22	0	1 000 000	0
CPX.0017915	Build Infra Area 1: Building Compl FY23	0	0	1 000 000
CPX.0017956	Build Infra Area 2: Building Compl FY21	1 000 000	0	0
CPX.0017957	Build Infra Area 2: Building Compl FY22	0	1 000 000	0
CPX.0017958	Build Infra Area 2: Building Compl FY23	0	0	1 000 000
CPX.0017852	Build Infra Area 3 Civil & Struct FY22	0	4 000 000	0
CPX.0017959	Build Infra Area 3: Building Compl FY21	1 000 000	0	0
CPX.0017960	Build Infra Area 3: Building Compl FY22	0	1 000 000	0
CPX.0017945	Build Infra Area 4 Civil & Struct FY21	100 000	0	0
CPX.0017961	Build Infra Area 4: Building Compl FY21	1 000 000	0	0
CPX.0017962	Build Infra Area 4: Building Compl FY22	0	1 000 000	0
CPX.0017963	Build Infra Area 4: Building Compl FY23	0	0	1 000 000
CPX.0017949	Build Infra Area2: Signage Mult Bld FY21	351 000	0	0
CPX.0017950	Build Infra Area2: Signage Mult Bld FY22	0	870 000	0
CPX.0017911	Build Infra Area3 Signage Mult Blgs FY22	0	155 000	0
CPX.0017853	Build Infra Area3: Bldg Compliance FY23	0	0	1 000 000
CPX.0017951	Build Infra Area3: Signage Mult Bld FY21	2 400 000	0	0
CPX.0017947	Build Infra Area4 Fixtures&Fittings FY21	300 000	0	0
CPX.0017912	Build Infra Area4 Signage Mult Blgs FY21	300 000	0	0
CPX.0017906	Build Infrs Area 3 Fire Systems FY21	1 800 000	0	0
CPX.0017870	Build Infrs CHQ Lifts & Escalators FY21	350 000	0	0
CPX.0017946	Build Infrastr Area 4: Fire Systems FY21	500 000	0	0
CPX.0017869	Building Infrastructure CHQ Electrical	3 300 000	3 300 000	0
CPX.0018874	Building Infrastructure Region 2_Phase0	3 150 347	0	0
CPX.0018906	Building Infrastructure Region1_Phase 0	1 471 446	0	0
CPX.0017948	Expansion on FMIC SAP Building Infrastru	1 000 000	2 500 000	2 500 000
CPX.0017267	FM Infrastructure FY21	19 959 650	0	0
CPX.0018875	Security Hardening Region 1_Phase 0	993 522	0	0
CPX.0018873	Security Hardening Region 2_Phase 0	1 651 773	0	0

		2020/21	2020/22	2022/23
CPX/0016073	Corporate Accommodation	10 000 000	0	0
CPX.0017942	Corp Accom Area 3: Dulcie Sept Phase 1	2 000 000	0	0
CPX.0017941	Corp Accom Area 3:Turfhall	8 000 000	0	0
CPX/0017854	Corporate Facility Upgrades	26 600 000	11 100 000	42 400 000
CPX.0017967	Fac Upgrade Area 1: CHQ P5 Cap Building	2 000 000	2 000 000	0
CPX.0017935	Facilities Upgrade Area 1: Brackenfell	1 000 000	0	3 000 000
CPX.0017896	Facilities Upgrade Area 1: CHQ Phase 1	10 000 000	0	0
CPX.0017897	Facilities Upgrade Area 1: Durbanville	3 400 000	0	0
CPX.0017937	Facilities Upgrade Area 2: Khayelitsha R	1 200 000	0	3 000 000
CPX.0017938	Facilities Upgrade Area 2: Khayelitsha S	1 000 000	0	3 000 000
CPX.0017812	Facilities Upgrade Area 2: Kuilsriver	4 000 000	1 700 000	0
CPX.0017936	Facilities Upgrade Area 2: Lookout Hill	1 500 000	0	1 000 000
CPX.0017811	Facilities Upgrade Area 2: Macassar Hall	0	400 000	4 000 000
CPX.0017813	Facilities Upgrade Area 2: Macassar Muni	600 000	0	2 000 000
CPX.0017900	Facilities Upgrade Area 3: Fezeka Phase	800 000	0	0
CPX.0017939	Facilities Upgrade Area 3: Ficus Buildin	0	7 000 000	11 000 000
CPX.0017940	Facilities Upgrade Area 4: Fish Hoek Mun	100 000	0	9 400 000
CPX.0017814	Facilities Upgrade Area 4: Philippi Depo	1 000 000	0	6 000 000
CPX/0017889	FM Security Hardening	10 800 000	2 200 000	2 400 000
CPX.0017891	Security Harden Area 1: Mult Bldngs FY21	1 400 000	0	0
CPX.0017890	Security Hardening Area 1: CHQ	1 500 000	0	0
CPX.0017892	Security Hardening Area 3: Fezeka	1 500 000	0	0
CPX.0017929	Security Hardening Area 3: Nyanga	1 300 000	0	0
CPX.0017932	Security Hardening Area 4: Alphen	400 000	0	0
CPX.0017931	Security Hardening Area 4: Browns Farm	200 000	0	0
CPX.0017893	Security Hardening Area 4: Lentegur	2 900 000	0	0
CPX.0017894	Security Hardening Area 4: Mult Bld FY22	0	2 200 000	0
CPX.0017930	Security Hardening Area 4: Philippi	1 400 000	0	0
CPX.0017933	Security Hardening Area 4: Rochester	200 000	0	0
CPX.0017895	Security Hardening Area 4:Mullt Bld FY23	0	0	2 400 000

		2020/21	2020/22	2022/23
CPX/0019021	Furniture & Equipment: Additional	690 000	280 000	266 815
CPX.0019023	Equipment: Additional FY21	207 000	0	0
CPX.0019025	Equipment: Additional FY22	0	84 000	0
CPX.0019027	Equipment: Additional FY23	0	0	80 615
CPX.0019024	Furniture: Additional FY21	483 000	0	0
CPX.0019026	Furniture: Additional FY22	0	196 000	0
CPX.0019028	Furniture: Additional FY23	0	0	186 200
CPX/0019022	Furniture & Equipment: Replacement	295 700	120 000	114 350
CPX.0019030	Equipment: Replacement FY21	88 700	0	0
CPX.0019032	Equipment: Replacement FY22	0	36 000	0
CPX.0019034	Equipment: Replacement FY23	0	0	34 550
CPX.0019031	Furniture: Replacement FY21	207 000	0	0
CPX.0019033	Furniture: Replacement FY22	0	84 000	0
CPX.0019035	Furniture: Replacement FY23	0	0	79 800
<i>Fleet Management</i>				
CPX/0000903	FS Replacement Vehicles	139 670 730	17 740 719	117 740 719
CPX.0006512	FS Fleet Replacement FY21	139 670 730	0	0
CPX.0009056	FS Fleet Replacement FY22	0	17 740 719	0
CPX.0012707	FS Fleet Replacement FY23	0	0	117 740 719
CPX/0000906	Plant & Equipment	3 406 138	4 000 000	0
CPX.0006460	Plant & Equip: Replacement FY21	3 406 138	0	0
CPX.0016369	Plant & Equip: Replacement FY22	0	4 000 000	0
CPX/0000926	FS Replacement Plant	50 000 000	50 000 000	50 000 000
CPX.0006516	FS Replacement Plant FY21	50 000 000	0	0
CPX.0016367	FS Replacement Plant FY22	0	50 000 000	0
CPX.0012708	FS Replacement Plant FY23	0	0	50 000 000
CPX/0010555	IT Equipment	1 270 116	268 874	268 874
CPX.0009909	IT Equipment Fleet FY21	1 270 116	0	0
CPX.0012718	IT Equipment Fleet FY22	0	268 874	0
CPX.0012719	IT Equipment Fleet FY23	0	0	268 874

		2020/21	2020/22	2022/23
CPX/0010652	Fleet Facilities Upgrade & Renovations	16 957 877	25 000 000	0
CPX.0018909	Fleet Facilities Upgrade Phase 0	8 357 877	0	0
CPX.0017916	Fleet Facilities Upgrade Phase 1	8 600 000	25 000 000	0
CPX/0018977	Furniture & Equipment: Additional	81 308	38 118	38 118
CPX.0018978	Equipment: Additional FY21	16 262	0	0
CPX.0018980	Equipment: Additional FY22	0	11 434	0
CPX.0018982	Equipment: Additional FY23	0	0	11 435
CPX.0018979	Furniture: Additional FY21	65 046	0	0
CPX.0018981	Furniture: Additional FY22	0	26 684	0
CPX.0018983	Furniture: Additional FY23	0	0	26 683
CPX/0018984	Furniture & Equipment: Replacement	189 718	152 464	152 464
CPX.0018985	Equipment: Replacement FY21	37 944	0	0
CPX.0018987	Equipment: Replacement FY22	0	45 739	0
CPX.0018989	Equipment: Replacement FY23	0	0	45 739
CPX.0018986	Furniture: Replacement FY21	151 774	0	0
CPX.0018988	Furniture: Replacement FY22	0	106 725	0
CPX.0018990	Furniture: Replacement FY23	0	0	106 725
Property Management				
CPX/0000848	IT Equipment: Replacement	1 203 188	150 000	150 000
CPX.0007438	Computer Equipment: Replacement FY21	403 188	0	0
CPX.0009362	Computer Equipment: Replacement FY22	0	150 000	0
CPX.0016365	Computer Equipment: Replacement FY23	0	0	150 000
CPX.0017850	GNSS (Global Navigational Satellite System)	800 000	0	0
CPX/0000850	Furniture & Equipment: Replacement	149 682	100 000	100 000
CPX.0019037	Equipment: Replacement FY21	50 000	0	0
CPX.0019039	Equipment: Replacement FY22	0	25 000	0
CPX.0019041	Equipment: Replacement FY23	0	0	50 000
CPX.0019038	Furniture: Replacement FY21	99 682	0	0
CPX.0019040	Furniture: Replacement FY22	0	75 000	0
CPX.0019042	Furniture: Replacement FY23	0	0	50 000

		2020/21	2020/22	2022/23
Enterprise & Investment				
CPX/0000261	Furniture & Equipment: Additional	315 010	200 000	200 000
CPX.0018939	Equipment: Additional FY21	115 010	0	0
CPX.0018991	Equipment: Additional FY22	0	100 000	0
CPX.0018993	Equipment: Additional FY23	0	0	50 000
CPX.0018940	Furniture: Additional FY21	200 000	0	0
CPX.0018992	Furniture: Additional FY22	0	100 000	0
CPX.0018994	Furniture: Additional FY23	0	0	150 000
CPX/0007623	IT Equipment: Additional	100 000	0	200 000
CPX.0016319	IT Equipment: Additional FY21	100 000	0	0
CPX.0012986	IT Equipment: Additional FY23	0	0	200 000
CPX/0011009	IT Equipment: Replacement	283 021	200 000	0
CPX.0018878	IT Equipment: Replacement FY21	283 021	0	0
CPX.0016299	IT Equipment: Replacement FY22	0	200 000	0
CPX/0012196	Furniture & Equipment: Replacement	64 198	200 000	100 000
CPX.0018995	Equipment: Replacement FY21	25 000	0	0
CPX.0019017	Equipment: Replacement FY22	0	100 000	0
CPX.0019019	Equipment: Replacement FY23	0	0	50 000
CPX.0019016	Furniture: Replacement FY21	39 198	0	0
CPX.0019018	Furniture: Replacement FY22	0	100 000	0
CPX.0019020	Furniture: Replacement FY23	0	0	50 000
Strategic Assets				
CPX/0000317	Athlone Stadium Upgrade	31 787 940	5 000 000	0
CPX.0018868	Athlone Stadium Upgrade Phase 0	4 487 940	0	0
CPX.0017821	Athlone Stadium Upgrade Phase 1	15 000 000	0	0
CPX.0017822	Athlone Stadium Upgrade Phase 2	11 000 000	0	0
CPX.0017823	Athlone Stadium Upgrade Phase 3	0	5 000 000	0
CPX.0017880	Athlone Stadium Upgrade Phase 5	1 300 000	0	0

		2020/21	2020/22	2022/23
CPX/0000574	Good Hope Centre Upgrade	7 258 214	0	0
CPX.0018871	Good Hope Centre Upgrade Phase 0	1 258 214	0	0
CPX.0017818	Good Hope Centre Upgrade Phase 1	3 000 000	0	0
CPX.0017820	Good Hope Centre Upgrade Phase 2	3 000 000	0	0
CPX/0000576	Grand Parade Upgrade	7 433 736	3 000 000	0
CPX.0018869	Grand Parade Upgrade Phase 0	1 433 736	0	0
CPX.0017704	Grand Parade Upgrade Phase 1	4 000 000	0	0
CPX.0017836	Grand Parade Upgrade Phase 2	2 000 000	0	0
CPX.0017837	Grand Parade Upgrade Phase 3	0	2 000 000	0
CPX.0017839	Grand Parade Upgrade Phase 4	0	1 000 000	0
CPX/0001281	City Hall Upgrade	17 246 898	4 100 000	0
CPX.0018870	City Hall Upgrade Phase 0	11 746 898	0	0
CPX.0017752	City Hall Upgrade Phase 1	2 100 000	0	0
CPX.0017753	City Hall Upgrade Phase 2	2 100 000	0	0
CPX.0017754	City Hall Upgrade Phase 3	0	4 100 000	0
CPX.0017881	City Hall Upgrade Phase 4	1 300 000	0	0
CPX/0007089	IT Equipment: Additional	75 000	75 000	250 000
CPX.0007542	IT Equipment: Additional FY21	75 000	0	0
CPX.0010104	IT Equipment: Additional FY22	0	75 000	0
CPX.0016363	IT Equipment: Additional FY23	0	0	250 000
CPX/0007424	Furniture & Equipment: Additional	120 000	120 000	250 000
CPX.0018951	Equipment: Additional FY21	40 000	0	0
CPX.0018953	Equipment: Additional FY22	0	80 000	0
CPX.0018955	Equipment: Additional FY23	0	0	100 000
CPX.0018952	Furniture: Additional FY21	80 000	0	0
CPX.0018954	Furniture: Additional FY22	0	40 000	0
CPX.0018976	Furniture: Additional FY23	0	0	150 000
CPX/0015236	Green Point Athletics Stadium	7 000 000	0	0
CPX.0017926	Green Point Athletics Stadium Phase 1	5 000 000	0	0
CPX.0017927	Green Point Athletics Stadium Phase 2	2 000 000	0	0

		2020/21	2020/22	2022/23
CPX/0017755	Green Point Urban Park	3 775 000	5 000 000	0
CPX.0017846	Green Point Park Phase 1	275 000	0	0
CPX.0017922	Green Point Park Phase 2	1 000 000	0	0
CPX.0017923	Green Point Park Phase 3	2 000 000	0	0
CPX.0017924	Green Point Park Phase 4	500 000	0	0
CPX.0017925	Green Point Park Phase 5	0	5 000 000	0

Water & Waste

Management: Water & Waste

CPX/0000442	Computer Equipment: Additional	70 000	70 000	70 000
CPX.0007102	Computer Equipment: Additional FY21	70 000	0	0
CPX.0011107	Computer Equipment: Additional FY22	0	70 000	0
CPX.0018305	Computer Equipment: Additional FY23	0	0	70 000
CPX/0000445	USS contingency provision - Insurance	30 000	30 000	30 000
CPX.0007103	USS Contingency Prov - Insurance FY21	30 000	0	0
CPX.0011246	USS Contingency Prov - Insurance FY22	0	30 000	0
CPX.0018306	USS Contingency Prov - Insurance FY23	0	0	30 000
CPX/0018905	Furniture & Equipment: Replacement	40 000	40 000	40 000
CPX.0018947	Furniture: Replacement FY21	40 000	0	0
CPX.0018863	Furniture: Replacement FY22	0	40 000	0
CPX.0018864	Furniture: Replacement FY23	0	0	40 000

Solid Waste Management

CPX/0000411	Plant & Vehicles: Replacement	233 648 142	147 500 000	147 500 000
CPX.0007722	Plant & Vehicles: Replacement FY21	115 962	0	0
CPX.0015033	Plant: Replacement FY21	56 579 677	0	0
CPX.0015076	Plant: Replacement FY22	0	33 000 000	0
CPX.0015100	Plant: Replacement FY23	0	0	28 000 000
CPX.0015034	Vehicles: Replacement FY21	176 952 503	0	0
CPX.0015077	Vehicles: Replacement FY22	0	114 500 000	0
CPX.0015101	Vehicles: Replacement FY23	0	0	119 500 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0000456	SW Contingency provision: Insurance	8 000 000	8 000 000	8 000 000
CPX.0007706	SW Contingency Provision Insurance FY21	8 000 000	0	0
CPX.0010000	SW Contingency Provision Insurance FY22	0	8 000 000	0
CPX.0011093	SW Contingency Provision Insurance FY23	0	0	8 000 000
CPX/0000458	Upgrading Solid Waste facilities	87 879 271	70 602 985	26 285 078
CPX.0014071	CBD Depot Upgrade	22 078 231	4 042 536	0
CPX.0014674	Construction of RBS - Weltevreden Depot	4 907 190	0	0
CPX.0014837	Construction of Workshop - Vissershok	740 505	22 483 279	0
CPX.0014127	Hanover Park Depot Upgrade	16 455 575	791 306	0
CPX.0014673	Klipfontein Depot Upgrade	2 085 363	1 889 210	0
CPX.0008982	Kuils River Depot Upgrade	1 200 000	500 000	5 178 816
CPX.0007514	Major Upgr of Cleansing Facilities FY21	650 000	0	0
CPX.0014639	Minor Upgrading Works: Building C FY21	4 400 000	0	0
CPX.0014643	Minor Upgrading Works: Building C FY22	0	4 000 000	0
CPX.0018822	Minor Upgrading Works: Building C FY23	0	0	9 608 447
CPX.0014636	Minor Upgrading Works: Civil C FY21	2 200 000	0	0
CPX.0014640	Minor Upgrading Works: Civil C FY22	0	2 000 000	0
CPX.0018819	Minor Upgrading Works: Civil C FY23	0	0	2 000 000
CPX.0014637	Minor Upgrading Works: Electrical C FY21	2 400 000	0	0
CPX.0014641	Minor Upgrading Works: Electrical C FY22	0	2 000 000	0
CPX.0018820	Minor Upgrading Works: Electrical C FY23	0	0	3 000 000
CPX.0014638	Minor Upgrading Works: Fencing C FY21	4 000 000	0	0
CPX.0014642	Minor Upgrading Works: Fencing C FY22	0	5 000 000	0
CPX.0018821	Minor Upgrading Works: Fencing C FY23	0	0	4 000 000
CPX.0014133	Mitchells Plain Depot Upgrade	14 940 874	679 428	0
CPX.0014672	Muizenberg Depot Upgrade	1 945 490	1 588 511	0
CPX.0008984	Schaapkraal Depot Upgrade	500 000	2 000 000	0
CPX.0009994	Scottsdene Depot Upgrade	8 592 756	0	0
CPX.0014790	Scottsdene Depot Upgrade - Collections	783 287	23 628 715	2 497 815

		2020/21	2020/22	2022/23
CPX/0000459	Waste Info & Infrastructure	4 274 527	4 250 000	4 250 000
CPX.0014404	IT CCTV Equipment: FY21	2 250 000	0	0
CPX.0014419	IT CCTV Equipment: FY22	0	2 250 000	0
CPX.0014421	IT CCTV Equipment: FY23	0	0	2 250 000
CPX.0014402	IT Computer Equipment: FY21	1 750 000	0	0
CPX.0014417	IT Computer Equipment: FY22	0	1 750 000	0
CPX.0014405	IT Computer Equipment: FY23	0	0	1 750 000
CPX.0014403	IT Printing Equipment: FY21	250 000	0	0
CPX.0014418	IT Printing Equipment: FY22	0	250 000	0
CPX.0014420	IT Printing Equipment: FY23	0	0	250 000
CPX.0007705	Waste Info & Infrastruc. Replace: FY21	24 527	0	0
CPX/0000488	Furniture & Equipment: Add - Rates	1 023 906	500 258	500 258
CPX.0014178	Equipment: Additional - Rates FY21	99 630	0	0
CPX.0014179	Equipment: Additional - Rates FY22	0	50 026	0
CPX.0014180	Equipment: Additional - Rates FY23	0	0	50 026
CPX.0007710	Furniture: Additional - Rates FY21	924 276	0	0
CPX.0009999	Furniture: Additional - Rates FY22	0	450 232	0
CPX.0011074	Furniture: Additional - Rates FY23	0	0	450 232
CPX/0000489	Furniture & Equipment: Add - Tariff	523 314	201 014	201 014
CPX.0014192	Equipment: Additional - Tariff FY21	52 331	0	0
CPX.0014193	Equipment: Additional - Tariff FY22	0	20 101	0
CPX.0014194	Equipment: Additional - Tariff FY23	0	0	20 101
CPX.0007711	Furniture: Additional - Tariff FY21	470 983	0	0
CPX.0009992	Furniture: Additional - Tariff FY22	0	180 913	0
CPX.0011073	Furniture: Additional - Tariff FY23	0	0	180 913
CPX/0000490	Mechanical Equipment: Additional	368 316	250 000	250 000
CPX.0007709	Mechanical Equipment: Additional FY21	368 316	0	0
CPX.0010003	Mechanical Equipment: Additional FY22	0	250 000	0
CPX.0011049	Mechanical Equipment: Additional FY23	0	0	250 000

		2020/21	2020/22	2022/23
CPX/0000494	Trunk Radios	400 000	400 000	400 000
CPX.0007707	Trunk Radios: Replacement FY21	400 000	0	0
CPX.0010004	Trunk Radios: Replacement FY22	0	400 000	0
CPX.0011051	Trunk Radios: Replacement FY23	0	0	400 000
CPX/0000504	Shipping Containers	6 941 288	1 000 000	1 000 000
CPX.0007723	Shipping Containers: Replacement FY21	6 941 288	0	0
CPX.0009998	Shipping Containers: Replacement FY22	0	1 000 000	0
CPX.0011050	Shipping Containers: Replacement FY23	0	0	1 000 000
CPX/0004648	Upgrading of drop-off facilities	47 907 499	77 662 092	36 114 389
CPX.0016348	De Grendel Drop-off Upgrade Waste Min	411 196	18 790 092	6 114 389
CPX.0014159	Drop-Off Faci: Upgrade FY22 Waste Min	0	30 000 000	0
CPX.0014160	Drop-Off Faci: Upgrade FY23 Waste Min	0	0	30 000 000
CPX.0015241	Gordons Bay Drop-off Upgrade Waste Min	12 602 903	5 290 831	0
CPX.0015239	Houtbay Drop-off Upgrade Waste Min	9 122 697	0	0
CPX.0015242	Killarney Drop-off Upgrade Waste Min	2 548 395	19 304 864	0
CPX.0014102	Retreat Drop-off Upgrade Waste Min	2 979 978	0	0
CPX.0014103	Woodstock Drop-off Upgrade Waste Min	5 846 630	0	0
CPX.0015240	Wynberg Drop-off Upgrade Waste Min	14 395 700	4 276 305	0
CPX/0007846	Development of Transfer Stations	4 093 117	33 872 530	0
CPX.0014687	Athlone Transfer Station Work Platform	310 000	0	0
CPX.0014635	Bellville Compost Elec Netw Correction	668 184	668 184	0
CPX.0014686	Kraaifontein Ablutions Refurbishment	1 022 108	1 022 108	0
CPX.0014688	KWMF Weighbridge Infrastr- Upgrade	350 000	0	0
CPX.0010028	KWMF: Material Recovery Facility Refurb.	0	10 000 000	0
CPX.0014634	SW Facility Fuel Installations - Upgrade	1 742 825	1 938 760	0
CPX.0014689	Transfer Station Mechanical Equipment	0	20 243 478	0

		2020/21	2020/22	2022/23
CPX/0007912	Development of landfill infrastructure	14 886 655	26 457 170	5 000 000
CPX.0007926	Bellville:LFG Infrastructure to Flaring	949 142	0	0
CPX.0007923	Coastal Park:LFG Infrastructure to Flari	4 214 479	5 000 000	0
CPX.0014696	Landfill Site Mechanical Equipment	0	21 457 170	5 000 000
CPX.0010018	Major Upgrade of Landfill Sites FY21	3 046 879	0	0
CPX.0014695	UF Module Membranes Supply/Inst/Com-VLFS	957 830	0	0
CPX.0014694	Vissershok Leachgate Plant - VLFS Refurb	5 585 000	0	0
CPX.0007919	Vissershok South:Refurbishment of herita	133 325	0	0
CPX/0008690	New Drop-off Facilities	2 158 985	829 335	21 614 590
CPX.0014184	Construction of CBRF - Fisantekraal D/O	2 158 985	829 335	0
CPX.0011048	Drop-off Facilities: New FY23	0	0	21 614 590
<i>Water & Sanitation Services</i>				
CPX/0000491	Bulk Water Infrastructure Replacement	73 000 000	80 000 000	100 000 000
CPX.0006468	BW Infrastructure Replacement FY21	73 000 000	0	0
CPX.0009376	BW Infrastructure Replacement FY22	0	80 000 000	0
CPX.0014706	BW Infrastructure Replacement FY23	0	0	100 000 000
CPX/0000500	Development of Additional Infrastructure	35 000 000	40 000 000	50 000 000
CPX.0007476	Development of Add Infrastructure FY21	35 000 000	0	0
CPX.0009377	Development of Add Infrastructure FY22	0	40 000 000	0
CPX.0014708	Development of Add Infrastructure FY23	0	0	50 000 000
CPX/0000505	EAM Depot Realignment - 5 Nodal System	26 000 000	50 000 000	46 000 000
CPX.0009537	EAM Depot Realignment: 5 Nodal Syst FY21	26 000 000	0	0
CPX.0009538	EAM Depot Realignment: 5 Nodal Syst FY22	0	50 000 000	0
CPX.0012971	EAM Depot Realignment: 5 Nodal Syst FY23	0	0	46 000 000
CPX/0000521	Informal Settlements Sanitation Installa	25 000 000	25 000 000	30 000 000
CPX.0010447	Informal Settlem Sanitation Install FY21	25 000 000	0	0
CPX.0010448	Informal Settlem Sanitation Install FY22	0	25 000 000	0
CPX.0016236	Informal Settlem Sanitation Install FY23	0	0	30 000 000

		2020/21	2020/22	2022/23
CPX/0000525	Informal Settlements Water Installations	7 500 000	6 000 000	6 000 000
CPX.0010449	Informal Settlem Water Installation FY21	7 500 000	0	0
CPX.0010450	Informal Settlem Water Installation FY22	0	6 000 000	0
CPX.0016237	Informal Settlem Water Installation FY23	0	0	6 000 000
CPX/0000527	Infrastructure Replace/Refurbish - WWTW	41 000 000	15 000 000	20 000 000
CPX.0006615	Infrastructure Replacements - WWTW FY21	41 000 000	0	0
CPX.0013434	Infrastructure Replacements - WWTW FY22	0	15 000 000	0
CPX.0014614	Infrastructure Replacements - WWTW FY23	0	0	20 000 000
CPX/0000528	IT: System, Infrastructure Equipment	33 775 295	18 135 182	20 000 000
CPX.0011225	IT: System, Infrastr Equipment: Add FY21	33 775 295	0	0
CPX.0010430	IT: System, Infrastr Equipment: Add FY22	0	18 135 182	0
CPX.0011337	IT: System, Infrastr Equipment: Add FY23	0	0	20 000 000
CPX/0000542	Furniture & Equipment: Additional	1 500 000	1 800 000	1 800 000
CPX.0011228	Furniture & Equipment: Additional FY21	1 500 000	0	0
CPX.0013435	Furniture & Equipment: Additional FY22	0	1 800 000	0
CPX.0009241	Furniture & Equipment: Additional FY23	0	0	1 800 000
CPX/0000627	WS contingency provision - Insurance	1 050 000	1 050 000	1 050 000
CPX.0006472	WS Contingency prov - Insurance FY21	1 000 000	0	0
CPX.0015745	WS Contingency prov - Insurance FY21	50 000	0	0
CPX.0009320	WS Contingency prov - Insurance FY22	0	1 000 000	0
CPX.0015796	WS Contingency prov - Insurance FY22	0	50 000	0
CPX.0014714	WS Contingency prov - Insurance FY23	0	0	1 000 000
CPX.0015797	WS Contingency prov - Insurance FY23	0	0	50 000
CPX/0000642	Telemetry Automation	1 607 151	3 000 000	3 000 000
CPX.0010543	Telemetry Automation (Retic) FY21	1 607 151	0	0
CPX.0013462	Telemetry Automation (Retic) FY22	0	3 000 000	0
CPX.0014716	Telemetry Automation (Retic) FY23	0	0	3 000 000
CPX/0000654	Laboratory Equipment: Additional	9 820 628	4 000 000	4 000 000
CPX.0010387	Laboratory Equipment: Additional FY21	9 820 628	0	0
CPX.0009291	Laboratory Equipment: Additional FY22	0	4 000 000	0
CPX.0014703	Laboratory Equipment: Additional FY23	0	0	4 000 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0000668	Treated Effluent: Reuse & Inf Upgrades	28 255 919	25 000 000	33 000 000
CPX.0006454	Treated Effluent: Reuse & Inf Upgr FY21	28 255 919	0	0
CPX.0010431	Treated Effluent: Reuse & Inf Upgr FY22	0	25 000 000	0
CPX.0014705	Treated Effluent: Reuse & Inf Upgr FY23	0	0	33 000 000
CPX/0000671	Vehicles, Plant Equip: Additional	25 000 000	15 600 000	20 600 000
CPX.0018881	EAM Plant Equip: Additional FY21	7 200 000	0	0
CPX.0018883	EAM Plant Equip: Additional FY22	0	6 000 000	0
CPX.0018884	EAM Plant Equip: Additional FY23	0	0	7 000 000
CPX.0016841	Vehicles Additional FY21	17 800 000	0	0
CPX.0016856	Vehicles Additional FY23	0	0	13 600 000
CPX.0009483	Vehicles, Plant Equip: Additional FY22	0	9 600 000	0
CPX/0000672	Water Meters New Connections	30 000 000	30 000 000	30 000 000
CPX.0004935	Water Meters New Connections FY21	30 000 000	0	0
CPX.0009318	Water Meters New Connections FY22	0	30 000 000	0
CPX.0014663	Water Meters New Connections FY23	0	0	30 000 000
CPX/0000673	Water Projects as per Master Plan	1 164 822	3 000 000	3 000 000
CPX.0010463	Water Projects as per Master Plan FY21	1 164 822	0	0
CPX.0010464	Water Projects as per Master Plan FY22	0	3 000 000	0
CPX.0013491	Water Projects as per Master Plan FY23	0	0	3 000 000
CPX/0000680	Plant & Equipment Additional	750 000	750 000	750 000
CPX.0006466	Plant & Equipment Additional FY21	750 000	0	0
CPX.0009467	Plant & Equipment Additional FY22	0	750 000	0
CPX.0014746	Plant & Equipment Additional FY23	0	0	750 000
CPX/0000682	Meter Replacement Programme	128 000 000	240 000 000	320 000 000
CPX.0006473	Meter Replacement Programme FY21	128 000 000	0	0
CPX.0009317	Meter Replacement Programme FY22	0	240 000 000	0
CPX.0014748	Meter Replacement Programme FY23	0	0	320 000 000
CPX/0000689	Specialised Equipment: Additional	1 500 000	1 500 000	1 500 000
CPX.0006503	Specialised Equipment: Additional FY21	1 500 000	0	0
CPX.0009484	Specialised Equipment: Additional FY22	0	1 500 000	0
CPX.0012973	Specialised Equipment: Additional FY23	0	0	1 500 000

		2020/21	2020/22	2022/23
CPX/0000691	Sundry Equip: Additional various WWTW	300 000	300 000	300 000
CPX.0006616	Sundry Equipment: Additional FY21	300 000	0	0
CPX.0013463	Sundry Equipment: Additional FY22	0	300 000	0
CPX.0014750	Sundry Equipment: Additional FY23	0	0	300 000
CPX/0000696	Vehicles: Replacement	38 000 000	23 400 000	30 900 000
CPX.0009475	Vehicles: Replacement FY21	38 000 000	0	0
CPX.0009657	Vehicles: Replacement FY22	0	23 400 000	0
CPX.0012972	Vehicles: Replacement FY23	0	0	30 900 000
CPX/0000700	Sewer Projects as per Master Plan	1 500 000	3 000 000	3 000 000
CPX.0010454	Sewer Projects as per Master Plan FY21	1 500 000	0	0
CPX.0010455	Sewer Projects as per Master Plan FY22	0	3 000 000	0
CPX.0014755	Sewer Projects as per Master Plan FY23	0	0	3 000 000
CPX/0000701	Small Plant & Equip: Additional (Retic)	1 029 328	3 000 000	3 000 000
CPX.0007374	Small Plant & Equip: Add (Retic) FY21	1 029 328	0	0
CPX.0010456	Small Plant & Equip: Add (Retic) FY22	0	3 000 000	0
CPX.0014757	Small Plant & Equip: Add (Retic) FY23	0	0	3 000 000
CPX/0000702	Pressure Management: COCT	15 000 000	15 000 000	15 000 000
CPX.0006453	Pressure Management: COCT FY21	15 000 000	0	0
CPX.0010427	Pressure Management: COCT FY22	0	15 000 000	0
CPX.0014759	Pressure Management: COCT FY23	0	0	15 000 000
CPX/0000706	Refurbishment of Labs	345 000	300 000	400 000
CPX.0007773	Refurbishment of Labs FY21	345 000	0	0
CPX.0009375	Refurbishment of Labs FY22	0	300 000	0
CPX.0014761	Refurbishment of Labs FY23	0	0	400 000
CPX/0000712	Regional resources development	1 539 190	4 000 000	4 000 000
CPX.0007503	Regional resources development FY21	1 539 190	0	0
CPX.0010451	Regional resources development FY22	0	4 000 000	0
CPX.0014763	Regional resources development FY23	0	0	4 000 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0000719	Repl & Upgr Sewerage Pump Stations	8 032 303	25 000 000	15 000 000
CPX.0010452	Repl & Upgr Sew Pump Station FY21	8 032 303	0	0
CPX.0010453	Repl & Upgr Sew Pump Station FY22	0	25 000 000	0
CPX.0014765	Repl & Upgr Sew Pump Station FY23	0	0	15 000 000
CPX/0000736	Plant & Equipment: Replacement	750 000	750 000	750 000
CPX.0006467	Plant & Equipment: Replacement FY21	750 000	0	0
CPX.0009466	Plant & Equipment: Replacement FY22	0	750 000	0
CPX.0014767	Plant & Equipment: Replacement FY23	0	0	750 000
CPX/0003838	Replace & Upgrade Sewer Network	71 000 000	63 000 000	73 500 000
CPX.0009390	Gordon's Bay Firlands Sewerage Services	0	0	5 500 000
CPX.0010421	Replace Sewer Network (Citywide) FY21	71 000 000	0	0
CPX.0010419	Replace Sewer Network (Citywide) FY22	0	63 000 000	0
CPX.0010420	Replace Sewer Network (Citywide) FY23	0	0	68 000 000
CPX/0003861	Replace & Upgrade Water Network	96 000 000	78 000 000	98 000 000
CPX.0008976	Replace Water Network (City Wide) FY21	96 000 000	0	0
CPX.0010472	Replace Water Network (City Wide) FY22	0	78 000 000	0
CPX.0018735	Replace Water Network (City Wide) FY23	0	0	98 000 000
CPX/0004139	Upgrade Reservoirs City Wide	7 685 136	8 000 000	5 000 000
CPX.0010461	Upgrade Reservoirs City Wide FY21	7 685 136	0	0
CPX.0010462	Upgrade Reservoirs City Wide FY22	0	8 000 000	0
CPX.0014771	Upgrade Reservoirs City Wide FY23	0	0	5 000 000
CPX/0006476	Acquisition & Registration & Servitude	100 000	150 000	150 000
CPX.0007526	Acquisition & Registr & servitude FY21	100 000	0	0
CPX.0018738	Acquisition & Registr & servitude FY22	0	150 000	0
CPX.0014773	Acquisition & Registr & servitude FY23	0	0	150 000
CPX/0010517	New Water Plan	5 200 000	4 000 000	4 500 000
CPX.0016653	Desalination Permanent Site	5 200 000	4 000 000	4 500 000
CPX/0015107	Depot Upgrading	21 195 094	0	0
CPX.0015109	Depot Upgrading FY21	21 195 094	0	0

		2020/21	2020/22	2022/23
CPX/0016406	Firearms	300 000	0	0
CPX.0016407	Firearms FY21	300 000	0	0

Community Services & Health

Support Services: CM & H

CPX/0000392	CSS Contingency Provision - Insurance	2 000 000	2 000 000	2 000 000
CPX.0017113	CSS Contingency Prov - Insurance FY21	2 000 000	0	0
CPX.0018138	CSS Contingency Prov - Insurance FY22	0	2 000 000	0
CPX.0018139	CSS Contingency Prov - Insurance FY23	0	0	2 000 000
CPX/0004775	IT & Office Equipment: Additional	200 000	0	0
CPX.0017136	Equipment: Additional FY21	200 000	0	0

Recreation & Parks

CPX/0001040	Recreation Hubs Equipment	1 000 000	1 000 000	0
CPX.0007249	Recreation Hubs Equipment FY21	1 000 000	0	0
CPX.0007178	Recreation Hubs Equipment FY22	0	1 000 000	0
CPX/0001047	Fencing and Gates Upgrade	2 000 000	2 000 000	0
CPX.0007250	Fencing and Gates Upgrade FY21	2 000 000	0	0
CPX.0007179	Fencing and Gates Upgrade FY22	0	2 000 000	0
CPX/0001049	Furniture Fittings and Equipment	2 000 000	2 000 000	0
CPX.0007251	Furniture Fitting, Equipment: Add FY21	2 000 000	0	0
CPX.0007180	Furniture Fitting, Equipment: Add FY22	0	2 000 000	0
CPX/0001083	Provision of Equipment for facilities	3 000 000	3 000 000	0
CPX.0007274	Equipment for Facilities: Add FY21	3 000 000	0	0
CPX.0007313	Equipment for Facilities: Add FY22	0	3 000 000	0

		2020/21	2020/22	2022/23
CPX/0001104	Sport and Recreation Facilities Upgrade	9 084 786	6 498 841	17 108 678
CPX.0017205	Newlands Pool - Filtration System Repl	1 900 000	0	0
CPX.0017356	ParowValley Pool - Backwash Connectivity	253 050	0	0
CPX.0007248	Social Services Facilities Upgr FY21	6 931 736	0	0
CPX.0007177	Social Services Facilities Upgr FY22	0	6 498 841	0
CPX.0016846	Social Services Facilities Upgr FY23	0	0	17 108 678
CPX/0001242	Irrigation: General Upgrade	3 000 000	3 000 000	0
CPX.0007272	Irrigation: General Upgrade FY21	3 000 000	0	0
CPX.0007181	Irrigation: General Upgrade FY22	0	3 000 000	0
CPX/0001244	IT Infrastructure and Equipment	2 000 000	2 000 000	0
CPX.0007275	IT Infrastructure, Equipment: Add FY21	2 000 000	0	0
CPX.0007314	IT Infrastructure, Equipment: Add FY22	0	2 000 000	0
CPX/0005587	Hardening & Securing of Facilities	4 473 492	3 000 000	0
CPX.0009463	Hardening & Securing of Facilities FY21	4 473 492	0	0
CPX.0009698	Hardening & Securing of Facilities FY22	0	3 000 000	0
CPX/0008786	Cemetery Developments	0	0	1 500 000
C06.00282	Metro South-East Cemetery Development	0	0	500 000
CPX.0016894	New Cemetery Development FY23	0	0	500 000
C09.94001	Welmoed Cemetery Development	0	0	500 000
CPX/0008787	Cemetery Upgrades	727 000	0	0
C09.94018	Gugulethu Cem: Implement Lscape Plans	727 000	0	0
CPX/0008791	Park Upgrades Programme	600 000	500 000	0
C12.94008	Upgrade Company Gardens	500 000	500 000	0
CPX.0003415	Upgrade of Sequoia Park, Bonteheuwel	100 000	0	0
CPX/0008813	Water Saving Initiatives	1 000 000	300 000	0
CPX.0009610	Water Saving Initiatives FY21	1 000 000	0	0
CPX.0009611	Water Saving Initiatives FY22	0	300 000	0
CPX/0008817	Park Upgrades Routine Programme	100 000	0	0
CPX.0010434	Upgrade of Parks - Lotus River	100 000	0	0

		2020/21	2020/22	2022/23
CPX/0008821	Supply, Install & Replace Signage	1 000 000	0	0
CPX.0016989	Supply, Install & Replace Signage FY21	1 000 000	0	0
CPX/0008826	Depot Upgrades & Developments: CityParks	10 500 000	1 000 000	0
CPX.0016735	Depot Upgrades FY21	8 500 000	0	0
CPX.0008835	Upgrade Booking Facility - Maitland Cem	2 000 000	1 000 000	0
CPX/0008827	Plant & Equipment	300 000	0	0
CPX.0016936	Plant & Equipment: Replacement FY21	300 000	0	0
CPX/0009551	Biodiversity Areas Programme	100 000	100 000	0
CPX.0015760	Upgrade Biodiversity Areas FY21	100 000	0	0
CPX.0015754	Upgrade Biodiversity Areas FY22	0	100 000	0
CPX/0009578	District Parks Programme	2 000 000	5 400 000	0
CPX.0014010	Upgrade District Parks FY21	2 000 000	0	0
CPX.0014011	Upgrade District Parks FY22	0	5 400 000	0
CPX/0011319	Water Resilience Programme	0	0	5 000 000
CPX.0011321	Boreholes	0	0	1 000 000
CPX.0011392	Effluent Water	0	0	2 000 000
CPX.0016917	Synthetic Pitches FY23	0	0	2 000 000
CPX/0011448	Integrated Recreation & Parks Facilities	10 950 000	17 000 000	12 000 000
CPX.0011608	Delft Integrated Recreation Facility	2 250 000	3 000 000	4 000 000
CPX.0011602	Enkanini Integrated Recreation Facility	500 000	1 000 000	1 000 000
CPX.0011601	Khayelitsha CBD Integrated Rec Facility	3 700 000	0	0
CPX.0011603	Mandela Park Integrated Rec Facility	500 000	4 000 000	7 000 000
CPX.0011596	Site C Integrated Recreation Facility	3 000 000	8 000 000	0
CPX.0011598	Upgrade Princessvlei	1 000 000	1 000 000	0
CPX/0012136	Social Services Centres in Informal Sett	4 000 000	3 000 000	500 000
CPX.0016882	CS&H Centres in Informal Set FY23	0	0	500 000
CPX.0015769	SSC in Informal Settlements - East FY21	1 000 000	0	0
CPX.0015770	SSC in Informal Settlements - East FY22	0	3 000 000	0
CPX.0015771	SSC in Informal Settlements - North FY21	3 000 000	0	0

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0014478	Regional Recreation Hubs	15 000 000	20 000 000	20 000 000
CPX.0015776	Regional Recreation Hubs FY21	15 000 000	0	0
CPX.0015777	Regional Recreation Hubs FY22	0	20 000 000	0
CPX.0016911	Regional Recreation Hubs FY23	0	0	20 000 000
CPX/0015640	Facility upgrades: SASREA	1 240 000	0	0
CPX.0016968	Facility upgrades: SASREA FY21	1 000 000	0	0
CPX.0017283	Vygieskraal Stadium - Access Control	240 000	0	0
CPX/0016691	Cemetery Expansions	0	0	500 000
CPX.0016889	Cemetery Expansions FY23	0	0	500 000
CPX/0016692	Regional Parks Upgrades	0	0	5 000 000
CPX.0016899	Regional Park Upgrades FY23	0	0	5 000 000
CPX/0019276	Vuyiseka Multi-Purpose Centre - Upgrade	31 636 000	0	0
CPX.0019277	Vuyiseka MPC - General Building Rehab	16 636 000	0	0
CPX.0019289	Vuyiseka MPC - Sport & Rec Infrastruct	15 000 000	0	0
<i>Library & Information Services</i>				
CPX/0001098	Furniture, Tools & Equipment: Replace	746 575	661 335	661 335
CPX.0017127	Furniture, Tools, Equipm: Replace FY21	746 575	0	0
CPX.0017128	Furniture, Tools, Equipm: Replace FY22	0	661 335	0
CPX.0017130	Furniture, Tools, Equipm: Replace FY23	0	0	661 335
CPX/0001164	Library Upgrades and Extensions	7 000 000	8 000 000	12 035 000
CPX.0013194	Library Upgrades and Extensions FY21	7 000 000	0	0
CPX.0013195	Library Upgrades and Extensions FY22	0	8 000 000	0
CPX.0016855	Library Upgrades and Extensions FY23	0	0	12 035 000
CPX/0003798	Books, Periodicals & Subscription	12 436 815	9 212 449	10 350 186
CPX.0013277	Books, Periodicals & Subscriptions FY21	12 436 815	0	0
CPX.0013278	Books, Periodicals & Subscriptions FY22	0	9 212 449	0
CPX.0018012	Books, Periodicals & Subscriptions FY23	0	0	10 350 186

		2020/21	2020/22	2022/23
CPX/0003816	IT Equipment: Replacement	4 520 000	5 124 888	5 124 888
CPX.0017116	IT Equipment: Replacement FY21	4 520 000	0	0
CPX.0017117	IT Equipment: Replacement FY22	0	5 124 888	0
CPX.0017118	IT Equipment: Replacement FY23	0	0	5 124 888
CPX/0003834	Furniture, Tools & Equipment: Additional	400 000	300 000	300 000
CPX.0013296	Furniture, Tools, Equipm: Add FY21	400 000	0	0
CPX.0013297	Furniture, Tools, Equipm: Add FY22	0	300 000	0
CPX.0017131	Furniture, Tools, Equipm: Add FY23	0	0	300 000
CPX/0005993	IT Equipment: Additional	990 000	1 005 112	1 005 112
CPX.0017119	LIS: IT Equipment: Additional FY21	990 000	0	0
CPX.0017120	LIS: IT Equipment: Additional FY22	0	1 005 112	0
CPX.0017121	LIS: IT Equipment: Additional FY23	0	0	1 005 112
CPX/0011152	Library Upgrade/ Expansions	1 000 000	5 000 000	12 500 000
CPX.0011376	Delft Library upgrade/ expansion	0	500 000	2 500 000
CPX.0011377	Gugulethu Library upgrade/ expansion	0	500 000	2 500 000
CPX.0011186	Hanoverpark Library upgrade/ expansion	500 000	2 000 000	2 000 000
CPX.0016861	Library Expansions FY23	0	0	500 000
CPX.0011185	Lwandle Community Library Upgrade	500 000	2 000 000	5 000 000
CPX/0011157	Heritage Building Upgrades	0	0	17 000 000
CPX.0016840	Heritage Buildings FY23	0	0	17 000 000
CPX/0016690	New Library Development	0	0	2 000 000
CPX.0016826	New Library Development FY23	0	0	2 000 000
City Health				
CPX/0000349	Air Pollution control equipment	1 000 000	1 000 000	1 000 000
CPX.0006848	Air Pollution Control Equipment FY21	1 000 000	0	0
CPX.0015750	Air Pollution Control Equipment FY22	0	1 000 000	0
CPX.0016804	Air Pollution Control Equipment FY23	0	0	1 000 000

		2020/21	2020/22	2022/23
CPX/000350	Specialised Environmental Health Equip	500 000	500 000	2 000 000
CPX.0007065	Environmental Health Equipment FY21	500 000	0	0
CPX.0017038	Environmental Health Equipment FY22	0	500 000	0
CPX.0013460	Environmental Health Equipment FY23	0	0	2 000 000
CPX/0001186	Furniture, tools, equipment: Additional	2 596 466	2 500 000	0
CPX.0006863	Furniture, Tools, Equipment FY21	2 596 466	0	0
CPX.0015751	Furniture, Tools, Equipment FY22	0	2 500 000	0
CPX/0001187	Upgrade of Security at Clinics	5 000 000	5 000 000	5 000 000
CPX.0006864	Upgrade of Security at Clinics FY21	5 000 000	0	0
CPX.0013461	Upgrade of Security at Clinics FY22	0	5 000 000	0
CPX.0017132	Upgrade of Security at Clinics FY23	0	0	5 000 000
CPX/0006849	Upgrade of substance abuse clinics	1 660 000	0	0
CPX.0006850	Eerste River Clinic - Upgrade	1 660 000	0	0
CPX/0006962	National Core Standards Compliance	13 000 000	12 000 000	12 000 000
CPX.0011565	National Core Standards - Central FY21	3 000 000	0	0
CPX.0011569	National Core Standards - Central FY22	0	3 000 000	0
CPX.0011573	National Core Standards - Central FY23	0	0	3 000 000
CPX.0011564	National Core Standards - East FY21	3 000 000	0	0
CPX.0011568	National Core Standards - East FY22	0	3 000 000	0
CPX.0011572	National Core Standards - East FY23	0	0	3 000 000
CPX.0011562	National Core Standards - North FY21	3 000 000	0	0
CPX.0011566	National Core Standards - North FY22	0	3 000 000	0
CPX.0011570	National Core Standards - North FY23	0	0	3 000 000
CPX.0011563	National Core Standards - South FY21	3 000 000	0	0
CPX.0011567	National Core Standards - South FY22	0	3 000 000	0
CPX.0011571	National Core Standards - South FY23	0	0	3 000 000
CPX.0006964	National Core Standards Compliance FY21	1 000 000	0	0

		2020/21	2020/22	2022/23
CPX/0011158	Ideal Clinics	12 000 000	16 000 000	4 000 000
CPX.0011527	Ideal Clinic - Central FY21	3 000 000	0	0
CPX.0011531	Ideal Clinic - Central FY22	0	4 000 000	0
CPX.0011535	Ideal Clinic - Central FY23	0	0	1 000 000
CPX.0011526	Ideal Clinic - East FY21	3 000 000	0	0
CPX.0011530	Ideal Clinic - East FY22	0	4 000 000	0
CPX.0011534	Ideal Clinic - East FY23	0	0	1 000 000
CPX.0011524	Ideal Clinic - North FY21	3 000 000	0	0
CPX.0011528	Ideal Clinic - North FY22	0	4 000 000	0
CPX.0011532	Ideal Clinic - North FY23	0	0	1 000 000
CPX.0011525	Ideal Clinic - South FY21	3 000 000	0	0
CPX.0011529	Ideal Clinic - South FY22	0	4 000 000	0
CPX.0011533	Ideal Clinic - South FY23	0	0	1 000 000
CPX/0011161	New Health Clinics	12 000 000	14 000 000	5 000 000
CPX.0016820	New Clinics FY23	0	0	5 000 000
CPX.0011546	New Health Clinics - Central FY21	3 000 000	0	0
CPX.0011550	New Health Clinics - Central FY22	0	3 500 000	0
CPX.0011545	New Health Clinics - East FY21	3 000 000	0	0
CPX.0011549	New Health Clinics - East FY22	0	3 500 000	0
CPX.0011543	New Health Clinics - North FY21	3 000 000	0	0
CPX.0011547	New Health Clinics - North FY22	0	3 500 000	0
CPX.0011544	New Health Clinics - South FY21	3 000 000	0	0
CPX.0011548	New Health Clinics - South FY22	0	3 500 000	0
CPX/0011311	Upgr Clinics for Diabetic Service	17 475 000	4 750 000	0
CPX.0015928	Delft South Clinic Diabetic Services	6 505 000	4 750 000	0
CPX.0015929	Nyanga Clinic Diabetic Services	5 450 000	0	0
CPX.0015927	Vuyani Clinic Diabetic Services	5 520 000	0	0
CPX/0013300	IT Equipment: Additional	4 855 690	1 896 466	1 000 000
CPX.0013301	IT Equipment: Additional FY21	4 855 690	0	0
CPX.0013302	IT Equipment: Additional FY22	0	1 896 466	0
CPX.0013303	IT Equipment: Additional FY23	0	0	1 000 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0013304	Water Resilience	2 500 000	1 000 000	1 000 000
CPX.0013305	Water Resilience - FY21	2 500 000	0	0
CPX.0013386	Water Resilience - FY22	0	1 000 000	0
CPX.0013387	Water Resilience - FY23	0	0	1 000 000
CPX/0013376	Upgrades to Clinics	0	8 000 000	18 000 000
CPX.0013378	Upgrades to clinics - FY22	0	8 000 000	0
CPX.0013379	Upgrades to clinics - FY23	0	0	18 000 000
<i>Social Development & ECD</i>				
CPX/0000659	Furniture & Equipment	1 197 019	700 000	500 000
CPX.0019060	Equipment: Additional FY21	440 000	0	0
CPX.0019061	Equipment: Additional FY22	0	200 000	0
CPX.0019062	Equipment: Additional FY23	0	0	200 000
CPX.0016583	Furniture: Additional FY21	757 019	0	0
CPX.0017559	Furniture: Additional FY22	0	500 000	0
CPX.0017560	Furniture: Additional FY23	0	0	300 000
CPX/0005276	Vehicles	5 000 000	0	0
CPX.0016689	Vehicles: Additional FY21	5 000 000	0	0
CPX/0005296	Arts & Culture Facilities Upgrade	2 000 000	0	0
CPX.0014523	Arts & Culture Facilities Upgrade FY21	2 000 000	0	0
CPX/0007460	IT Equipment: Additional	1 200 000	300 000	500 000
CPX.0007688	IT Equipment: Additional FY21	100 000	0	0
CPX.0016582	IT Equipment: Additional FY21	1 100 000	0	0
CPX.0017556	IT Equipment: Additional FY22	0	300 000	0
CPX.0017558	IT Equipment: Additional FY23	0	0	500 000
CPX/0007484	Furniture & Equipm - Arts & Culture: Add	600 000	0	0
CPX.0007684	Furniture: Additional FY21	600 000	0	0

		2020/21	2020/22	2022/23
CPX/0011413	ECDs: Informal Settlements	4 000 000	4 000 000	6 000 000
CPX.0011501	ECDs Informal Settlements - Area E FY21	1 000 000	0	0
CPX.0011505	ECDs Informal Settlements - Area E FY22	0	4 000 000	0
CPX.0011500	ECDs Informal Settlements - Area N FY21	3 000 000	0	0
CPX.0017105	ECDs Informal Settlements FY23	0	0	6 000 000
CPX/0017561	Mayoral Art Collection	4 200 000	7 000 000	0
CPX.0017562	Mayoral Art Collection FY21	4 200 000	0	0
CPX.0017563	Mayoral Art Collection FY22	0	7 000 000	0
CPX/0017564	Construction of ECD	0	0	11 000 000
CPX.0017565	Construction of New ECD FY23	0	0	11 000 000
<i>Planning & Development & PMO</i>				
CPX/0016056	Community Services & Health: Facility Upg	13 014 674	4 500 000	14 897 000
CPX.0017162	Comm Serv & Health: Facility Upgr FY21	13 014 674	0	0
CPX.0017843	Comm Serv & Health: Facility Upgr FY22	0	4 500 000	0
CPX.0017208	Comm Serv & Health: Facility Upgr FY23	0	0	14 897 000
<i>Transport</i>				
<i>Business Enablement</i>				
CPX/0000209	Computer Equipment & Software	2 000 000	2 000 000	2 000 000
CPX.0009200	Computer Equipment & Software: Add FY21	2 000 000	0	0
CPX.0009201	Computer Equipment & Software: Add FY22	0	2 000 000	0
CPX.0012900	Computer Equipment & Software: Add FY23	0	0	2 000 000
CPX/0000211	Furniture, Fittings, Tools & Equip: Add	2 276 000	276 000	300 000
CPX.0013056	Furniture, Tools & Equipment: Add FY21	2 276 000	0	0
CPX.0013057	Furniture, Tools & Equipment: Add FY22	0	276 000	0
CPX.0013058	Furniture, Tools & Equipment: Add FY23	0	0	300 000

		2020/21	2020/22	2022/23
CPX/0012501	Furniture, Fittings, Tools & Equip: Repl	1 772 604	1 104 000	1 104 000
CPX.0013043	Furniture, Tools & Equipment: Repl FY21	1 772 604	0	0
CPX.0013044	Furniture, Tools & Equipment: Repl FY22	0	1 104 000	0
CPX.0013045	Furniture, Tools & Equipment: Repl FY23	0	0	1 104 000
CPX/0012765	Alterations to Office Accommodation	117 537	0	0
CPX.0012953	Alterations to Office Accommodation	117 537	0	0
<i>Public Transport Operations</i>				
CPX/0000264	Transport Facilities Upgrades	2 700 000	2 700 000	2 700 000
CPX.0007697	Transport Facilities Upgrades FY21	2 700 000	0	0
CPX.0009292	Transport Facilities Upgrades FY22	0	2 700 000	0
CPX.0011111	Transport Facilities Upgrades FY23	0	0	2 700 000
<i>Roads Infrastructure & Management</i>				
CPX/0000061	Plant, Tools & Equipment: Additional	8 467 073	6 000 000	6 000 000
CPX.0007661	Plant, Tools & Equipment: Add FY21	8 467 073	0	0
CPX.0009251	Plant, Tools & Equipment: Add FY22	0	6 000 000	0
CPX.0012936	Plant, Tools & Equipment: Add FY23	0	0	6 000 000
CPX/0000131	Traffic Calming City Wide	4 500 000	4 500 000	4 500 000
CPX.0007691	Traffic Calming City Wide FY21	4 500 000	0	0
CPX.0009198	Traffic Calming City Wide FY22	0	4 500 000	0
CPX.0012888	Traffic Calming City Wide FY23	0	0	4 500 000
CPX/0000225	Upgrading: HO, Depot & District Bldgs	5 865 178	9 215 039	9 215 039
CPX.0007717	Upgr: HO, Depot & District Bldgs FY21	5 865 178	0	0
CPX.0009219	Upgr: HO, Depot & District Bldgs FY22	0	9 215 039	0
CPX.0012937	Upgr: HO, Depot & District Bldgs FY23	0	0	9 215 039
CPX/0000606	Road Structures: Construction	12 999 225	2 000 000	3 000 000
CPX.0016676	Rehab Exist. Balustrades Nelson Mandela	10 000 000	2 000 000	0
CPX.0012889	Road Structures: Construction FY23	0	0	3 000 000
CPX.0016805	Slope Stabilisation Philip Kgosana Drive	1 800 000	0	0
CPX.0016507	Vygekraal River Pedestrian Bridge	1 199 225	0	0

		2020/21	2020/22	2022/23
CPX/0004041	Acquisition Vehicles & Plant Additional	5 000 000	5 000 000	5 000 000
CPX.0014683	Vehicles & Plant: Additional FY21	5 000 000	0	0
CPX.0009135	Vehicles & Plant: Additional FY22	0	5 000 000	0
CPX.0012755	Vehicles & Plant: Additional FY23	0	0	5 000 000
CPX/0005522	Informal Settlements Upgrading	5 000 000	3 000 000	5 000 000
CPX.0007653	Informal Settlements Upgrading FY21	5 000 000	0	0
CPX.0009066	Informal Settlements Upgrading FY22	0	3 000 000	0
CPX.0011132	Informal Settlements Upgrading FY23	0	0	5 000 000
CPX/0013089	CSRM General Stormwater projects	5 000 000	6 000 000	6 000 000
CPX.0013092	CSRM General Stormwater projects FY21	5 000 000	0	0
CPX.0013093	CSRM General Stormwater projects FY22	0	6 000 000	0
CPX.0013094	CSRM General Stormwater projects FY23	0	0	6 000 000
CPX/0013096	Rehabilitation - Minor Roads	5 000 000	8 000 000	8 000 000
CPX.0012934	Rehabilitation - Minor Roads FY21	5 000 000	0	0
CPX.0012935	Rehabilitation - Minor Roads FY22	0	8 000 000	0
CPX.0013106	Rehabilitation - Minor Roads FY23	0	0	8 000 000
CPX/0013109	Unmade Roads: Residential	5 000 000	5 000 000	5 000 000
CPX.0013112	Unmade Roads: Residential FY21	5 000 000	0	0
CPX.0013113	Unmade Roads: Residential FY22	0	5 000 000	0
CPX.0013114	Unmade Roads: Residential FY23	0	0	5 000 000
CPX/0013115	Metro Roads: Reconstruction	48 521 639	60 000 000	16 500 000
CPX.0013129	Metro Roads: Reconstruction FY21	2 000 000	0	0
CPX.0018115	Reconstruction of Delft Main Road	0	40 000 000	0
CPX.0015229	Reconstruction of Giel Basson Drive	33 500 000	0	0
CPX.0015230	Reconstruction of Ottery Road	621 639	0	0
CPX.0015218	Reconstruction of Tafelberg Road, CT	0	20 000 000	16 500 000
CPX.0016337	Rehab of Japhta K:Bonga Dr & Icelekwane	6 200 000	0	0
CPX.0016338	Rehab of Japhta K:Nyati Rd & Lawulo Rd	6 200 000	0	0

		2020/21	2020/22	2022/23
CPX/0013138	Pedestrianisation - Low Income Areas	100 000	100 000	100 000
CPX.0013141	Pedestrianisation: Low Income Areas FY21	100 000	0	0
CPX.0013142	Pedestrianisation: Low Income Areas FY22	0	100 000	0
CPX.0013143	Pedestrianisation: Low Income Areas FY23	0	0	100 000
CPX/0013144	Stormwater Rehabilitation/Improvements	11 000 000	0	0
CPX.0013149	Stormwater Rehabilitation/Improvement FY21	11 000 000	0	0
CPX/0013206	Roads: Rehabilitation	54 440 000	77 000 000	35 000 000
CPX.0013218	Rd Rehab:Bonteheuwel/Uitsig	10 000 000	29 000 000	9 000 000
CPX.0013216	Rd Rehab:Hanover Park: Area 2	5 000 000	20 000 000	0
CPX.0013221	Rd Rehab:Heideveld: Area 5	27 500 000	11 000 000	0
CPX.0013234	Rd Rehab:Heideveld: Area 6	0	0	1 000 000
CPX.0013220	Rd Rehab:Kalksteenfontein	4 000 000	13 000 000	0
CPX.0013228	Rd Rehab:Southern Area Concrete Rds	0	1 000 000	20 000 000
CPX.0014056	Rd Rehab>Welcome Zenzele	2 940 000	0	0
CPX.0013209	Roads: Rehabilitation FY21	5 000 000	0	0
CPX.0013210	Roads: Rehabilitation FY22	0	3 000 000	0
CPX.0013211	Roads: Rehabilitation FY23	0	0	5 000 000
CPX/0015495	Guard Rails & Fencing	1 000 000	1 000 000	1 000 000
CPX.0015571	Guard Rails & Fencing FY21	1 000 000	0	0
CPX.0015695	Guard Rails & Fencing FY22	0	1 000 000	0
CPX.0015786	Guard Rails & Fencing FY23	0	0	1 000 000
Network Management				
CPX/0000253	Traffic Signal and system upgrade	2 000 000	2 000 000	2 000 000
CPX.0007693	Traffic Signal and system upgrade FY21	2 000 000	0	0
CPX.0009262	Traffic Signal and system upgrade FY22	0	2 000 000	0
CPX.0012942	Traffic Signal and system upgrade FY23	0	0	2 000 000
CPX/0000263	Transport Active Network Systems	5 000 000	5 000 000	5 000 000
CPX.0007695	Transport Active Network Systems FY21	5 000 000	0	0
CPX.0009264	Transport Active Network Systems FY22	0	5 000 000	0
CPX.0012941	Transport Active Network Systems FY23	0	0	5 000 000

		2020/21	2020/22	2022/23
CPX/0000266	Transport Systems Management Projects	9 895 000	8 000 000	8 000 000
CPX.0007699	Transport Systems Managem Projects FY21	9 895 000	0	0
CPX.0009265	Transport Systems Managem Projects FY22	0	8 000 000	0
CPX.0012939	Transport Systems Managem Projects FY23	0	0	8 000 000
Infrastructure Implementation				
CPX/0000112	Property Acquisition	5 000 000	2 000 000	2 000 000
CPX.0007663	Property Acquisition FY21	5 000 000	0	0
CPX.0009197	Property Acquisition FY22	0	2 000 000	0
CPX.0015217	Property Acquisition FY23	0	0	2 000 000
CPX/0000221	Prov of PT shelters,embayments & signage	2 600 000	3 600 000	3 600 000
CPX.0007665	PT shelters, embayments & signage FY21	2 600 000	0	0
CPX.0009252	PT shelters, embayments & signage FY22	0	3 600 000	0
CPX.0011108	PT shelters, embayments & signage FY23	0	0	3 600 000
CPX/0000555	Road Signs Construction:City Wide	1 800 000	1 300 000	1 300 000
CPX.0007635	Road Signs Construction: City Wide FY21	1 800 000	0	0
CPX.0009150	Road Signs Construction: City Wide FY22	0	1 300 000	0
CPX.0012890	Road Signs Construction: City Wide FY23	0	0	1 300 000
CPX/0000580	Non-Motorised Transport Programme	60 014 972	44 000 000	30 000 000
CPX.0009267	Blaauwberg North NMT	10 108 341	0	0
CPX.0009268	Edgemean / Bothasig NMT	3 436 321	0	0
CPX.0012944	Inner City NMT	21 000 000	19 000 000	0
CPX.0011160	Kuils River Ph2 NMT	800 000	15 000 000	20 000 000
CPX.0007659	NMT Network & Universal Access FY21	10 000 000	0	0
CPX.0009266	NMT Network & Universal Access FY22	0	10 000 000	0
CPX.0011137	NMT Network & Universal Access FY23	0	0	10 000 000
CPX.0012895	Nomzamo Pedestrian Footbridge_Strand NMT	14 000 000	0	0
CPX.0016679	Vygekraal River Pedestrian Bridge	670 310	0	0
CPX/0003812	Rail based Park & Ride Facilities	500 000	500 000	500 000
CPX.0007676	Rail based Park & Ride Facilities FY21	500 000	0	0
CPX.0009282	Rail based Park & Ride Facilities FY22	0	500 000	0
CPX.0011110	Rail based Park & Ride Facilities FY23	0	0	500 000

		2020/21	2020/22	2022/23
CPX/0006112	Congestion Relief Projects	12 000 000	18 000 000	10 000 000
CPX.0010321	Intersection Upgr:DeWaalRd&MainRd	10 000 000	0	0
CPX.0007859	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	2 000 000	18 000 000	10 000 000
CPX/0007776	Public Transport Interchange Programme	36 229 674	110 850 000	100 700 000
CPX.0008868	PTI Programme	10 000 000	100 000 000	100 000 000
CPX.0016383	PTI Refurbishment Programme	20 979 674	0	0
CPX.0009345	Public Transport Fclt:Makhaza:Bus Fclt	250 000	850 000	700 000
C13.00053	Public Transport Fclt:Makhaza:M Bus Taxi	5 000 000	10 000 000	0
CPX/0009786	Pedestrianisation	4 642 600	4 000 000	4 000 000
CPX.0009977	Pedestrianisation FY21	4 642 600	0	0
CPX.0009978	Pedestrianisation FY22	0	4 000 000	0
CPX.0012905	Pedestrianisation FY23	0	0	4 000 000

Finance: Transport

CPX/0000150	Contingency Provision - Insurance	200 000	200 000	200 000
CPX.0007713	TDA Contingency Prov - Insurance FY21	200 000	0	0
CPX.0009231	TDA Contingency Prov - Insurance FY22	0	200 000	0
CPX.0014532	TDA Contingency Prov - Insurance FY23	0	0	200 000

Finance

Management: Finance

CPX/0000090	Fin contingency provision - Insurance	200 000	200 000	200 000
CPX.0007465	Fin Contingency Prov - Insurance FY21	200 000	0	0
CPX.0009331	Fin Contingency Prov - Insurance FY22	0	200 000	0
CPX.0011288	Fin Contingency Prov - Insurance FY23	0	0	200 000

Support Services: Finance

CPX/0000839	Computer equipment	12 000	12 000	12 000
CPX.0007466	Computer Equipment: Replacement FY21	12 000	0	0
CPX.0009364	Computer Equipment: Replacement FY22	0	12 000	0
CPX.0011289	Computer Equipment: Replacement FY23	0	0	12 000

		2020/21	2020/22	2022/23
Budgets				
CPX/0014295	IT Equipment: Replacement	150 000	60 000	190 000
CPX.0014305	IT Equipment: Replacement FY21	150 000	0	0
CPX.0014396	IT Equipment: Replacement FY22	0	60 000	0
CPX.0016628	IT Equipment: Replacement FY23	0	0	190 000
CPX/0014382	Furniture & Equipment: Additional	130 000	0	0
CPX.0018766	Furniture: Additional FY21	130 000	0	0
Revenue				
CPX/0000091	Furniture & Equipment: Additional	2 614 821	1 510 370	1 510 370
CPX.0019107	Furniture Additional FY21	2 614 821	0	0
CPX.0019152	Furniture Additional FY22	0	1 510 370	0
CPX.0019153	Furniture Additional FY23	0	0	1 510 370
CPX/0000124	IT Equipment: Replacement	4 000 000	500 000	500 000
CPX.0007386	IT Equipment: Replacement FY21	4 000 000	0	0
CPX.0009394	IT Equipment: Replacement FY22	0	500 000	0
CPX.0011353	IT Equipment: Replacement FY23	0	0	500 000
CPX/0000811	Security at Cash Offices	5 150 000	200 000	200 000
CPX.0007388	Security at Cash (MVR) Offices FY21	5 150 000	0	0
CPX.0009395	Security at Cash (MVR) Offices FY22	0	200 000	0
CPX.0011309	Security at Cash (MVR) Offices FY23	0	0	200 000
CPX/0014273	Cash (MVR) Offices: Upgrade	6 700 000	5 000 000	5 000 000
CPX.0014409	Upgrade Cash (MVR) Offices FY21	6 700 000	0	0
CPX.0014433	Upgrade Cash (MVR) Offices FY22	0	5 000 000	0
CPX.0014408	Upgrade Cash (MVR) Offices FY23	0	0	5 000 000
CPX/0014285	Speed Queue Systems: Cash (MVR) Offices	5 000 000	5 000 000	5 000 000
CPX.0014364	Queue Systems: Cash (MVR) Offices FY21	5 000 000	0	0
CPX.0014365	Queue Systems: Cash (MVR) Offices FY22	0	5 000 000	0
CPX.0014436	Queue Systems: Cash (MVR) Offices FY23	0	0	5 000 000

		2020/21	2020/22	2022/23
CPX/0014439	System Enhancement Projects	5 200 000	5 000 000	5 000 000
CPX.0014412	System Enhancement Projects FY21	5 200 000	0	0
CPX.0016711	System Enhancement Projects FY22	0	5 000 000	0
CPX.0016712	System Enhancement Projects FY23	0	0	5 000 000
Supply Chain Management				
CPX/0000828	Warehouse Equipment: Replacement	50 000	50 000	50 000
CPX.0007432	Warehouse Equipment: Replacement FY21	50 000	0	0
CPX.0009379	Warehouse Equipment: Replacement FY22	0	50 000	0
CPX.0011445	Warehouse Equipment: Replacement FY23	0	0	50 000
CPX/0000854	Computer Equipment: Replacement	1 200 000	1 200 000	1 200 000
CPX.0007393	Computer Equipment: Replacement FY21	1 200 000	0	0
CPX.0009380	Computer Equipment: Replacement FY22	0	1 200 000	0
CPX.0011381	Computer Equipment: Replacement FY23	0	0	1 200 000
CPX/0000855	Furniture & Equipment: Replacement	60 000	60 000	60 000
CPX.0019108	Furniture: Replacement FY21	60 000	0	0
CPX.0019109	Furniture: Replacement FY22	0	60 000	0
CPX.0019064	Furniture: Replacement FY23	0	0	60 000
Treasury Services				
CPX/0016802	Furniture: Replacement	215 000	0	0
CPX.0016803	Furniture: Replacement FY21 Insurance	215 000	0	0
Valuations				
CPX/0000831	Computer Equipment	1 551 925	551 925	551 925
CPX.0007366	Computer Equipment FY21	1 551 925	0	0
CPX.0009373	Computer Equipment FY22	0	551 925	0
CPX.0011340	Computer Equipment FY23	0	0	551 925
CPX/0009539	Aerial Photography	5 001 557	3 600 000	5 340 000
CPX.0009563	Aerial Photography FY21	5 001 557	0	0
CPX.0009564	Aerial Photography FY22	0	3 600 000	0
CPX.0012257	Aerial Photography FY23	0	0	5 340 000

		2020/21	2020/21/22	2022/23
CPX/0019056	Furniture & Equipment: Replacement	50 000	50 000	50 000
CPX.0018942	Furniture: Replacement FY21	50 000	0	0
CPX.0018941	Furniture: Replacement FY22	0	50 000	0
CPX.0019011	Furniture: Replacement FY23	0	0	50 000
Expenditure				
CPX/0005936	Computer Equipment	220 000	220 000	220 000
CPX.0007160	Computer Equipment FY21 AccPayable	160 000	0	0
CPX.0007282	Computer Equipment FY21 Payroll	60 000	0	0
CPX.0009366	Computer Equipment FY22 AccPayable	0	160 000	0
CPX.0009367	Computer Equipment FY22 Payroll	0	60 000	0
CPX.0011122	Computer Equipment FY23 Acc Payable	0	0	160 000
CPX.0011123	Computer Equipment FY23 Payroll	0	0	60 000
CPX/0005939	Furniture & Equipment: Replacement	38 000	38 000	38 000
CPX.0019067	Equipment: Replacement AccPayable FY21	2 000	0	0
CPX.0019069	Equipment: Replacement AccPayable FY22	0	2 000	0
CPX.0019071	Equipment: Replacement AccPayable FY23	0	0	2 000
CPX.0007283	Furniture: Replacement AccPayable FY21	24 000	0	0
CPX.0009368	Furniture: Replacement AccPayable FY22	0	24 000	0
CPX.0011124	Furniture: Replacement AccPayable FY23	0	0	24 000
CPX.0007284	Furniture: Replacement Payroll FY21	12 000	0	0
CPX.0009371	Furniture: Replacement Payroll FY22	0	12 000	0
CPX.0011125	Furniture: Replacement Payroll FY23	0	0	12 000
Grant Funding				
CPX/0000847	Furniture & Equipment: Replacement	79 000	79 000	49 000
CPX.0018962	Furniture: Replacement FY21	79 000	0	0
CPX.0018964	Furniture: Replacement FY22	0	79 000	0
CPX.0018996	Furniture: Replacement FY23	0	0	49 000
CPX/0013954	IT Equipment: Replacement	40 000	40 000	20 000
CPX.0014038	IT Equipment: Replacement FY21	40 000	0	0
CPX.0014358	IT Equipment: Replacement FY22	0	40 000	0
CPX.0014434	IT Equipment: Replacement FY23	0	0	20 000

Safety & Security

Management: Safety & Security

CPX/0000720	SS contingency provision - Insurance	350 000	350 000	350 000
CPX.0006717	SS Contingency Provision Insurance FY21	350 000	0	0
CPX.0009295	SS Contingency Provision Insurance FY22	0	350 000	0
CPX.0011245	SS Contingency Provision Insurance FY23	0	0	350 000
CPX/0000721	Furniture & Equipment	466 300	100 000	290 947
CPX.0019006	Equipment Additional FY21	266 300	0	0
CPX.0019047	Equipment Additional FY23	0	0	190 947
CPX.0018893	Office Furniture FY21	200 000	0	0
CPX.0018891	Office Furniture FY22	0	100 000	0
CPX.0018892	Office Furniture FY23	0	0	100 000
CPX/0015998	IT and related equipment	451 382	200 000	200 000
CPX.0018215	IT & Related Equipment FY21	451 382	0	0
CPX.0018217	IT & Related Equipment FY22	0	200 000	0
CPX.0018222	IT & Related Equipment FY23	0	0	200 000
CPX/0019007	Equipment: Additional	0	190 947	0
CPX.0019008	Equipment: Additional FY22	0	190 947	0

Metropolitan Police Services

CPX/0000743	IT and related equipment	500 000	500 000	500 000
CPX.0006802	IT and Related Equipment FY21	500 000	0	0
CPX.0009358	IT and Related Equipment FY22	0	500 000	0
CPX.0011207	IT and Related Equipment FY23	0	0	500 000
CPX/0000744	Acquisitions of Firearms	1 890 000	300 000	300 000
CPX.0006804	Firearms & related Equipment FY21	1 890 000	0	0
CPX.0009299	Firearms & related Equipment FY22	0	300 000	0
CPX.0011203	Firearms & related Equipment FY23	0	0	300 000

		2020/21	2020/22	2022/23
CPX/0000746	Metropolitan Police Services - CCTV	1 944 695	1 650 000	1 650 000
CPX.0006808	Additional CCTV Equipment FY21	550 000	0	0
CPX.0009298	Additional CCTV Equipment FY22	0	550 000	0
CPX.0011061	Additional CCTV Equipment FY23	0	0	550 000
CPX.0006807	Replacement of CCTV equipment FY21	1 394 695	0	0
CPX.0009360	Replacement of CCTV equipment FY22	0	1 100 000	0
CPX.0011202	Replacement of CCTV equipment FY23	0	0	1 100 000
CPX/0000756	Radios: Replacement	404 923	313 400	313 400
CPX.0006806	Radios & related equipment FY21	404 923	0	0
CPX.0009359	Radios & related equipment FY22	0	313 400	0
CPX.0011204	Radios & related equipment FY23	0	0	313 400
CPX/0000758	Vehicles: Replacement	2 007 079	1 700 000	1 700 000
CPX.0006805	Vehicle Replacement FY21	2 007 079	0	0
CPX.0009361	Vehicle Replacement FY22	0	1 700 000	0
CPX.0011205	Vehicle Replacement FY23	0	0	1 700 000
CPX/0015089	Vehicles: Additional	2 502 481	0	0
CPX.0018876	Vehicles: Additional FY21	2 502 481	0	0
CPX/0016199	CCTV Installations: Areas	1 340 061	0	0
CPX.0016094	CCTV Camera Subcouncil 18 and 19	808 595	0	0
CPX.0016092	CCTV Equipment, Analytics & Information	531 466	0	0
CPX/0018750	CCTV Cameras - City Wide	6 000 000	4 305 000	2 573 000
CPX.0016016	CCTV Cameras - City Wide FY21	6 000 000	0	0
CPX.0018751	CCTV Cameras - City Wide FY22	0	4 305 000	0
CPX.0018752	CCTV Cameras - City Wide FY23	0	0	2 573 000
CPX/0019086	Furniture & Equipment: Replacement	542 071	300 000	300 000
CPX.0019088	Equipment: Replacement FY21	242 071	0	0
CPX.0019090	Equipment: Replacement FY22	0	100 000	0
CPX.0019094	Equipment: Replacement FY23	0	0	100 000
CPX.0019087	Furniture: Replacement FY21	300 000	0	0
CPX.0019089	Furniture: Replacement FY22	0	200 000	0
CPX.0019092	Furniture: Replacement FY23	0	0	200 000

		2020/21	2020/22	2022/23
CPX/0019278	CCTV Network Manenberg & Hanover Park	15 000 000	15 000 000	15 000 000
CPX.0019263	CCTV Network Manenberg & Hanover P FY21	15 000 000	0	0
CPX.0019264	CCTV Network Manenberg & Hanover P FY22	0	15 000 000	0
CPX.0019252	CCTV Network Manenberg & Hanover P FY23	0	0	15 000 000
Operational Coordination				
CPX/0000708	Furniture, tools & equipm - Law Enforcem	548 180	548 180	548 180
CPX.0019073	Equipment Additional FY21	400 000	0	0
CPX.0019074	Equipment Additional FY22	0	400 000	0
CPX.0019075	Equipment Additional FY23	0	0	400 000
CPX.0018894	Office Furniture FY21	148 180	0	0
CPX.0018895	Office Furniture FY22	0	148 180	0
CPX.0019106	Office Furniture FY23	0	0	148 180
CPX/0000741	Vehicles - Traffic: Additional	51 024 556	13 500 000	13 500 000
CPX.0006764	Vehicles: Additional FY21	51 024 556	0	0
CPX.0009277	Vehicles: Additional FY22	0	13 500 000	0
CPX.0009278	Vehicles: Additional FY23	0	0	13 500 000
CPX/0000761	Building improvement	15 200 000	1 200 000	1 200 000
CPX.0006690	Building improvements FY21	15 200 000	0	0
CPX.0009355	Building improvements FY22	0	1 200 000	0
CPX.0011214	Building improvements FY23	0	0	1 200 000
CPX/0000766	Property Improvement City Wide	5 095 553	2 140 753	2 140 753
CPX.0006767	Property Improvement City Wide FY21	5 095 553	0	0
CPX.0009335	Property Improvement City Wide FY22	0	2 140 753	0
CPX.0009337	Property Improvement City Wide FY23	0	0	2 140 753
CPX/0000767	Vehicles - Traffic: Replacement	2 000 000	2 000 000	2 000 000
CPX.0006768	Vehicles: Replacement FY21	2 000 000	0	0
CPX.0009338	Vehicles: Replacement FY22	0	2 000 000	0
CPX.0009339	Vehicles: Replacement FY23	0	0	2 000 000
CPX/0000769	Traffic Licencing Equipment	0	400 000	0
CPX.0009340	Traffic Licencing Equipment FY22	0	400 000	0

		2020/21	2020/22	2022/23
CPX/0000773	Vehicles - Law Enforcement: Replacement	6 488 230	11 400 000	11 400 000
CPX.0006773	Vehicles: Replacement FY21	6 488 230	0	0
CPX.0009356	Vehicles: Replacement FY22	0	11 400 000	0
CPX.0011215	Vehicles: Replacement FY23	0	0	11 400 000
CPX/0001314	Radios: Additional	600 000	600 000	600 000
CPX.0012298	Radios: Additional FY21	600 000	0	0
CPX.0012297	Radios: Additional FY22	0	600 000	0
CPX.0011216	Radios: Additional FY23	0	0	600 000
CPX/0009728	Vehicles - Law Enforcement: Additional	12 122 516	0	0
CPX.0017419	Vehicles - Law Enforcement FY21	12 122 516	0	0
CPX/0010290	Specialised Vehicles	8 400 000	0	0
CPX.0010315	Specialised Vehicles FY21	8 400 000	0	0
CPX/0010640	IT Equipment: Replacement	600 000	0	0
CPX.0018262	IT & Related Equipment FY21	600 000	0	0
CPX/0011217	IT Equipment: Additional	500 000	500 000	500 000
CPX.0011220	IT Equipment: Additional FY21	500 000	0	0
CPX.0011221	IT Equipment: Additional FY22	0	500 000	0
CPX.0011242	IT Equipment: Additional FY23	0	0	500 000
CPX/0011343	Radios	1 305 000	0	0
CPX.0018290	Radios FY21	1 305 000	0	0
CPX/0017741	Law Enforcement Advancement Plan	86 730 620	0	0
CPX.0017513	LEAP Facilities FY21	15 250 050	0	0
CPX.0017432	LEAP Firearms FY21	8 183 370	0	0
CPX.0017448	LEAP Furniture FY21	3 949 763	0	0
CPX.0017399	LEAP IT FY21	6 706 209	0	0
CPX.0017434	LEAP Radios FY21	12 860 876	0	0
CPX.0017428	LEAP Vehicles FY21	39 780 352	0	0
CPX/0018760	Purchase of equipment - Tourism Unit	896 000	0	0
CPX.0018763	Tourism Unit: Firearms FY21	320 000	0	0
CPX.0018764	Tourism Unit: Radio's FY21	576 000	0	0

		2020/21	2020/22	2022/23
CPX/0018948	Furniture & Equipment: Additional	1 000 000	600 000	1 000 000
CPX.0018925	Equipment: Additional FY21	600 000	0	0
CPX.0018956	Equipment: Additional FY22	0	200 000	0
CPX.0018957	Equipment: Additional FY23	0	0	600 000
CPX.0018960	Furniture: Additional FY21	400 000	0	0
CPX.0018961	Furniture: Additional FY22	0	400 000	0
CPX.0018963	Furniture: Additional FY23	0	0	400 000
Fire Services				
CPX/0000724	Fire Fighting Equipment: Replacement	1 778 135	1 778 135	1 778 135
CPX.0006801	Fire Fight Equipment: Replacement FY21	1 778 135	0	0
CPX.0009211	Fire Fight Equipment: Replacement FY22	0	1 778 135	0
CPX.0011208	Fire Fight Equipment: Replacement FY23	0	0	1 778 135
CPX/0000725	Hazmat Equipment: Replacement	1 037 880	750 000	750 000
CPX.0006800	Hazmat Equipment: Replacement FY21	1 037 880	0	0
CPX.0009342	Hazmat Equipment: Replacement FY22	0	750 000	0
CPX.0011148	Hazmat Equipment: Replacement FY23	0	0	750 000
CPX/0000726	Medical Equipment: Replacement	400 000	400 000	400 000
CPX.0006799	Medical Equipment: Replacement FY21	400 000	0	0
CPX.0009343	Medical Equipment: Replacement FY22	0	400 000	0
CPX.0011210	Medical Equipment: Replacement FY23	0	0	400 000
CPX/0000751	Radios - IT Equipment: Replacement	730 000	730 000	730 000
CPX.0006795	Radios - IT Equipment: Replacement FY21	730 000	0	0
CPX.0009208	Radios - IT Equipment: Replacement FY22	0	730 000	0
CPX.0011273	Radios - IT Equipment: Replacement FY23	0	0	730 000
CPX/0000793	Communication Equipment: Replacement	600 000	600 000	600 000
CPX.0006796	Communication Equipment: Replace FY21	600 000	0	0
CPX.0009210	Communication Equipment: Replace FY22	0	600 000	0
CPX.0011147	Communication Equipment: Replace FY23	0	0	600 000

		2020/21	2020/22	2022/23
CPX/0000802	Fire Vehicles: Replacement	96 237 550	3 000 000	3 000 000
CPX.0006794	Fire Vehicles: Replacement FY21	96 237 550	0	0
CPX.0009209	Fire Vehicles: Replacement FY22	0	3 000 000	0
CPX.0011211	Fire Vehicles: Replacement FY23	0	0	3 000 000
CPX/0015221	Fire Stations security upgrades	83 683	0	0
CPX.0016044	Upgrading of Security FY21	83 683	0	0
CPX/0018842	Furniture and Equipment: Additional	528 913	464 285	464 285
CPX.0018933	Equipment: Additional FY21	128 240	0	0
CPX.0018935	Equipment: Additional FY22	0	63 612	0
CPX.0018936	Equipment: Additional FY23	0	0	63 612
CPX.0018844	Furniture: Additional FY21	400 673	0	0
CPX.0018926	Furniture: Additional FY22	0	400 673	0
CPX.0018930	Furniture: Additional FY23	0	0	400 673
<i>Disaster Management Risk Centre</i>				
CPX/0000786	IT Related Equipment	2 988 633	370 000	370 000
CPX.0016091	Digital Backend Upgrade	2 000 000	0	0
CPX.0006711	IT Related Equipment: Additional FY21	988 633	0	0
CPX.0009288	IT Related Equipment: Additional FY22	0	370 000	0
CPX.0011188	IT Related Equipment: Additional FY23	0	0	370 000
CPX/0000804	DisMan Centre Additions/Alterations	2 149 411	1 263 979	1 263 979
CPX.0010495	Disaster Managm Facilities: Upgrade FY21	2 149 411	0	0
CPX.0010496	Disaster Managm Facilities: Upgrade FY22	0	1 263 979	0
CPX.0011240	Disaster Managm Facilities: Upgrade FY23	0	0	1 263 979
CPX/0000805	Vehicles (Volunteers)	1 381 838	750 000	750 000
CPX.0006722	Vehicles (Volunteers): Additional FY21	1 381 838	0	0
CPX.0009315	Vehicles (Volunteers): Additional FY22	0	750 000	0
CPX.0011241	Vehicles (Volunteers): Additional FY23	0	0	750 000
CPX/0006695	Fire Relief Volunteer Equipment	207 758	0	0
CPX.0019141	Fire Relief Volunteer Equipment FY21	207 758	0	0

		2020/21	2020/22	2022/23
CPX/0018998	Furniture & Equipment: Additional	307 178	300 000	300 000
CPX.0018999	Equipment: Additional FY21	230 000	0	0
CPX.0019001	Equipment: Additional FY22	0	230 000	0
CPX.0019005	Equipment: Additional FY23	0	0	230 000
CPX.0019076	Furniture: Additional FY21	77 178	0	0
CPX.0019080	Furniture: Additional FY22	0	70 000	0
CPX.0019082	Furniture: Additional FY23	0	0	70 000
<i>Public Emergency Communications Centre</i>				
CPX/0000338	Communication System	2 116 571	800 000	1 150 000
CPX.0006718	Communication System FY21	2 116 571	0	0
CPX.0009334	Communication System FY22	0	800 000	0
CPX.0011238	Communication System FY23	0	0	1 150 000
CPX/0000339	Communication Centre Equipment	350 872	350 872	350 872
CPX.0006720	Communication Centre Equipment FY21	350 872	0	0
CPX.0009332	Communication Centre Equipment FY22	0	350 872	0
CPX.0011237	Communication Centre Equipment FY23	0	0	350 872
CPX/0000738	Vehicles	0	350 000	0
CPX.0009336	Vehicle: Replacement FY22	0	350 000	0
CPX/0019084	Furniture & Equipment: Replacement	126 194	126 194	126 194
CPX.0019098	Equipment: Replacement FY21	90 000	0	0
CPX.0019099	Equipment: Replacement FY22	0	90 000	0
CPX.0019100	Equipment: Replacement FY23	0	0	90 000
CPX.0019085	Furniture: Replacement FY21	36 194	0	0
CPX.0019096	Furniture: Replacement FY22	0	36 194	0
CPX.0019097	Furniture: Replacement FY23	0	0	36 194
<i>Events</i>				
CPX/0007367	IT Equipment: Additional	295 148	250 000	250 000
CPX.0007673	IT Equipment: Additional FY21	295 148	0	0
CPX.0010102	IT Equipment: Additional FY22	0	250 000	0
CPX.0011196	IT Equipment: Additional FY23	0	0	250 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0010099	Vehicles	1 534 883	0	0
CPX.0010100	Vehicles: Additional FY21	1 534 883	0	0
CPX/0015275	Equipment: Replacement	60 000	125 000	100 000
CPX.0018949	Equipment: Replacement FY21	60 000	0	0
CPX.0018950	Equipment: Replacement FY22	0	125 000	0
CPX.0015624	Equipment: Replacement FY23	0	0	100 000
CPX/0018845	Furniture: Additional	85 000	500 000	75 000
CPX.0018902	Furniture: Additional FY21	85 000	0	0
CPX.0018903	Furniture: Additional FY22	0	500 000	0
CPX.0018946	Furniture: Additional FY23	0	0	75 000
CPX/0018927	Furniture: Replacement	35 170	125 000	25 000
CPX.0018931	Furniture: Replacement FY21	35 170	0	0
CPX.0018932	Furniture: Replacement FY22	0	125 000	0
CPX.0018934	Furniture: Replacement FY23	0	0	25 000
CPX/0018928	Equipment: Additional	140 000	500 000	50 000
CPX.0018899	Equipment: Additional FY21	140 000	0	0
CPX.0018900	Equipment: Additional FY22	0	500 000	0
CPX.0018901	Equipment: Additional FY23	0	0	50 000

Human Settlements

Support Services: HS

CPX/0017524	Furniture & Fittings : Additional	1 382 126	3 000 000	1 000 000
CPX.0017788	Furniture & Fittings : Additional FY21	1 382 126	0	0
CPX.0017789	Furniture & Fittings : Additional FY22	0	3 000 000	0
CPX.0017790	Furniture & Fittings : Additional FY23	0	0	1 000 000
CPX/0017581	Computer Equipment Replacement	2 000 000	1 000 000	1 000 000
CPX.0017775	Computer Equipment : Replacement FY21	2 000 000	0	0
CPX.0017786	Computer Equipment : Replacement FY22	0	1 000 000	0
CPX.0017787	Computer Equipment : Replacement FY23	0	0	1 000 000

		2020/21	2020/22	2022/23
CPX/0017582	Computer Equipment Additional	1 000 000	1 000 000	1 000 000
CPX.0017772	Computer Equipment: Additional FY21	1 000 000	0	0
CPX.0017773	Computer Equipment: Additional FY22	0	1 000 000	0
CPX.0017774	Computer Equipment: Additional FY23	0	0	1 000 000
CPX/0017584	Housing Contingency - Insurance	500 000	500 000	500 000
CPX.0017791	Housing Contingency - Insurance FY21	500 000	0	0
CPX.0017792	Housing Contingency - Insurance FY22	0	500 000	0
CPX.0017793	Housing Contingency - Insurance FY23	0	0	500 000
CPX/0017964	Fleet Replacement	0	15 000 000	15 000 000
CPX.0017966	Specialised Vehicles FY22	0	15 000 000	0
CPX.0017965	Specialised Vehicles FY23	0	0	15 000 000
Informal Settlements				
CPX/0000770	Urbanisation: Backyards/Infrm Settl Upgr	50 595 071	26 000 000	27 000 000
CPX.0005822	Inf Settlm Upgr: Backstage 1, Khaye	10 000 000	0	0
CPX.0017223	Inf Settlm Upgr: Backstage 2, Khaye	7 000 000	7 000 000	8 000 000
CPX.0018910	Inf Settlm Upgr: Enkanini South TRA	4 000 000	4 000 000	4 000 000
CPX.0005825	Inf Settlm Upgr: Freedom Park-Ottery	12 000 000	0	0
CPX.0011128	Inf Settlm Upgr: Garden City, Mfuleni	6 000 000	0	0
CPX.0005813	Inf Settlm Upgr: Wallacedene (4in1plus)	1 190 970	0	0
CPX.0009192	Informal Settlements Upgrade FY21	10 404 101	0	0
CPX.0017227	Informal Settlements Upgrade FY22	0	15 000 000	0
CPX.0017228	Informal Settlements Upgrade FY23	0	0	15 000 000
CPX/0009646	Computer Equipment - Additional	1 000 000	1 000 000	1 000 000
CPX.0014798	Computer Equipment: Additional FY21	1 000 000	0	0
CPX.0014799	Computer Equipment: Additional FY22	0	1 000 000	0
CPX.0016587	Computer Equipment: Additional FY23	0	0	1 000 000
CPX/0009648	Computer Equipment - Replacement	1 000 000	1 000 000	1 000 000
CPX.0014800	Computer Equipment: Replacement FY21	1 000 000	0	0
CPX.0014801	Computer Equipment: Replacement FY22	0	1 000 000	0
CPX.0016586	Computer Equipment: Replacement FY23	0	0	1 000 000

		2020/21	2020/22	2022/23
CPX/0009650	Furniture & Fittings - Additional	1 400 000	1 000 000	1 000 000
CPX.0014804	Furniture & Fittings: Additional FY21	1 400 000	0	0
CPX.0014805	Furniture & Fittings: Additional FY22	0	1 000 000	0
CPX.0016588	Furniture & Fittings: Additional FY23	0	0	1 000 000
CPX/0010142	Housing contingency - Insurance	100 000	100 000	100 000
CPX.0018307	Housing contingency - Insurance FY21	100 000	0	0
CPX.0018309	Housing contingency - Insurance FY22	0	100 000	0
CPX.0018308	Housing contingency - Insurance FY23	0	0	100 000
CPX/0010413	Fleet Replacements	14 172 523	14 000 000	0
CPX.0014802	Fleet Replacements FY21	14 172 523	0	0
CPX.0014803	Fleet Replacements FY22	0	14 000 000	0
CPX/0018672	BY Prgrmme & Water Mangemnt Dispensing	22 000 000	5 000 000	5 000 000
CPX.0014521	BY Prog & Water Mngmnt Dispensing FY20	15 000 000	0	0
CPX.0018654	BY Prog & Water Mngmnt Dispensing FY21	7 000 000	0	0
CPX.0017060	BY Prog & Water Mngmnt Dispensing FY22	0	5 000 000	0
CPX.0018696	BY Prog & Water Mngmnt Dispensing FY23	0	0	5 000 000
Public Housing				
CPX/0000806	Major Upgrading - Rental Units	0	0	9 000 000
CPX.0018275	Major Upgrading Rental Units Centrl FY23	0	0	2 250 000
CPX.0018286	Major Upgrading Rental Units East FY23	0	0	2 250 000
CPX.0018287	Major Upgrading Rental Units North FY23	0	0	2 250 000
CPX.0018288	Major Upgrading Rental Units South FY23	0	0	2 250 000
CPX/0000824	Plant & Equipment - Additional	50 000	50 000	50 000
CPX.0011374	Plant & Equipment: Additional FY21	50 000	0	0
CPX.0011293	Plant & Equipment: Additional FY22	0	50 000	0
CPX.0011294	Plant & Equipment: Additional FY23	0	0	50 000

		2020/21	2020/22	2022/23
CPX/0007735	Asset Management Programme	134 561 261	98 510 677	111 000 000
CPX.0017086	Area East Electrical Services	3 416 000	0	0
CPX.0017148	Major Upgr Area Central - Elec FY21	20 777 577	0	0
CPX.0017124	Major Upgr Area Central - Ext Civil FY21	5 890 002	0	0
CPX.0017147	Major Upgr Area Central - Ext Comp FY21	19 785 408	0	0
CPX.0017123	Major Upgr Area Central - Ext Roof FY21	29 844 012	0	0
CPX.0017146	Major Upgr Area Central - Ext Walls FY21	7 746 978	0	0
CPX.0017125	Major Upgr Area Central - Fencing FY21	1 000 000	0	0
CPX.0015782	Major Upgr Area Central - Internal FY21	4 000 000	0	0
CPX.0015250	Major Upgr Area Central - Utilities FY22	0	49 004 221	0
CPX.0017069	Major Upgr Area East - External (Roofin	416 000	0	0
CPX.0017066	Major Upgr Area East - External (Walls)	418 000	0	0
CPX.0014529	Major Upgr Area East - Utilities FY23	0	0	20 953 453
CPX.0017071	Major Upgr Area North - External (Roofin	2 000 000	0	0
CPX.0017068	Major Upgr Area North - External (Walls)	2 000 000	0	0
CPX.0017072	Major Upgr Area North - Services (Electr	5 000 000	0	0
CPX.0017022	Major Upgr Area South - External (Roofin	13 233 642	0	0
CPX.0017019	Major Upgr Area South - External (Walls)	13 233 642	0	0
CPX.0014454	Major Upgr Area South - ExtWork FY23	0	0	22 467 065
CPX.0015783	Major Upgr Area South - Internal FY21	4 000 000	0	0
CPX.0015266	Major Upgrading - Area Central FY22	0	49 456 456	0
CPX.0014527	Major Upgrading - Area Central FY23	0	0	36 456 456
CPX.0014494	Major Upgrading - Area South FY23	0	0	31 073 026
CPX.0017024	Trunking Radios: Additional FY21	550 000	0	0
CPX.0018348	Trunking Radios: Additional FY22	0	50 000	0
CPX.0018349	Trunking Radios: Additional FY23	0	0	50 000
CPX.0017149	Upgrading of Depots - Central FY21	500 000	0	0
CPX.0017073	Upgrading of Depots - East FY21	250 000	0	0
CPX.0017075	Upgrading of Depots - North FY21	250 000	0	0
CPX.0017023	Upgrading of Depots - South FY21	250 000	0	0
CPX/0012337	Rental Stock Sub-Meters	4 656 811	0	0
CPX.0013568	Install Rental Stock Sub-Meters FY21	4 656 811	0	0

		2020/21	2020/22	2022/23
<i>Housing Development</i>				
CPX/0002699	Plan & Detail Design: Housing Projects	14 541 644	12 553 946	2 000 000
CPX.0010902	Annandale Housing Project	3 611 942	1 800 000	1 000 000
CPX.0014606	Belhar VacantSchoolsites Housing Project	4 000 000	4 750 000	0
CPX.0008065	Darwin Road Housing project	1 050 000	2 000 000	1 000 000
CPX.0016201	Dillon Lane Social Housing Development	99 702	0	0
CPX.0016481	New Market Street Housing Project	900 000	1 100 000	0
CPX.0016482	Parow Housing Development project	1 200 000	0	0
CPX.0016483	Pickwick Housing Project, Salt River	1 680 000	903 946	0
CPX.0014026	Regional Professional Teams FY21	2 000 000	0	0
CPX.0014632	Regional Professional Teams FY22	0	2 000 000	0
CPX/0014592	Electrification - Housing Projects	3 000 000	1 000 000	0
CPX.0014628	Electrification - Housing Projects FY21	3 000 000	0	0
CPX.0014629	Electrification - Housing Projects FY22	0	1 000 000	0
CPX/0017176	Citywide PHP Electricity Connections	3 000 000	3 000 000	1 000 000
CPX.0017520	Citywide Electricity Connections FY21	3 000 000	0	0
CPX.0017521	Citywide Electricity Connections FY22	0	3 000 000	0
CPX.0017522	Citywide Electricity Connections FY23	0	0	1 000 000
<i>Operational Policy & Planning</i>				
CPX/0000319	Land Acquisition (USDG)	20 000 000	10 000 000	9 900 000
CPX.0015895	Land Acquisition FY21	20 000 000	0	0
CPX.0015926	Land Acquisition FY22	0	10 000 000	0
CPX.0017221	Land Acquisition FY23	0	0	9 900 000
CPX/0000809	Major Upgrading of Offices	525 000	0	0
CPX.0013581	Renovations of Offices - Central FY21	525 000	0	0

Spatial Planning & Environment

Finance: SP & E

CPX/0015386	Computer Equipment & Software: Add	2 730 910	700 000	700 000
CPX.0015585	Computer Equipment & Software: Add FY21	2 730 910	0	0
CPX.0015646	Computer Equipment & Software: Add FY22	0	700 000	0
CPX.0015647	Computer Equipment & Software: Add FY23	0	0	700 000
CPX/0015388	Furniture, Fittings, Tools & Equip: Add	700 000	0	0
CPX.0015650	Furniture: Additional FY21	600 000	0	0
CPX.0018502	Office Equipment: Additional FY21	100 000	0	0
CPX/0015829	Contingency Provision - Insurance	100 000	100 000	100 000
CPX.0015757	SPE Contingency Prov - Insurance FY21	100 000	0	0
CPX.0015758	SPE Contingency Prov - Insurance FY22	0	100 000	0
CPX.0018500	SPE Contingency Prov - Insurance FY23	0	0	100 000
CPX/0016131	Computer Equipment & Software: Repl	1 791 361	0	0
CPX.0018862	Computer Equipment & Software: Repl FY21	1 791 361	0	0
CPX/0016134	Furniture & Office Equip: Replacement	165 000	0	0
CPX.0015670	Furniture: Replacement FY21	165 000	0	0

Environmental Management

CPX/0000880	Local Agenda 21 Capital Projects	460 000	460 000	460 000
CPX.0006552	Local Agenda 21 Capital Projects FY21	460 000	0	0
CPX.0009420	Local Agenda 21 Capital Projects FY22	0	460 000	0
CPX.0012759	Local Agenda 21 Capital Projects FY23	0	0	460 000
CPX/0000892	Local Environment and Heritage Projects	10 127 529	20 000 000	2 000 000
CPX.0014591	Asanda Village Wetland Rehabilitation	7 228 337	18 800 000	250 000
CPX.0016437	Green Point Park EE Garden	1 642 604	0	0
CPX.0006553	Local Environm & Heritage Projects FY21	1 256 588	0	0
CPX.0009421	Local Environm & Heritage Projects FY22	0	1 200 000	0
CPX.0012758	Local Environm & Heritage Projects FY23	0	0	1 750 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0000893	Plant & Equipment: Replacement	0	150 000	150 000
CPX.0009599	Plant & Equipment: Replacement FY22	0	150 000	0
CPX.0012867	Plant & Equipment: Replacement FY23	0	0	150 000
CPX/0000895	Specialised Biodiversity Equipment	510 797	130 000	130 000
CPX.0008951	Radios - Metro SE: Additional	320 000	0	0
CPX.0006714	Specialised Biodiversity Equipment FY21	190 797	0	0
CPX.0009598	Specialised Biodiversity Equipment FY22	0	130 000	0
CPX.0012868	Specialised Biodiversity Equipment FY23	0	0	130 000
CPX/0000896	Upgrade of Reserves Infrastructure	34 536 820	6 801 106	1 161 828
CPX.0008949	Fencing - Metro SE	5 671 977	0	0
CPX.0006674	Helderberg Nature Reserve Development	17 583 658	5 839 278	0
CPX.0017194	Reserve Fencing FY21	6 000 000	0	0
CPX.0006676	Upgrade of Reserve Infrastructure FY21	5 281 185	0	0
CPX.0009596	Upgrade of Reserve Infrastructure FY22	0	961 828	0
CPX.0012870	Upgrade of Reserve Infrastructure FY23	0	0	1 161 828
CPX/0002904	Vehicles: Additional	7 446 493	600 000	0
CPX.0008950	Vehicles - Metro SE: Additional FY21	1 789 724	0	0
CPX.0006712	Vehicles: Additional FY21	5 656 769	0	0
CPX.0009597	Vehicles: Additional FY22	0	600 000	0
CPX/0006679	Plant & Equipment: Additional	300 000	0	0
CPX.0006680	Plant & Equipment: Additional FY21	300 000	0	0
CPX/0007747	SAP Enhancements	2 600 000	0	0
CPX.0007748	SAP Enhancements (Heritage Delegations)	2 600 000	0	0
CPX/0010603	Metro South East - Bio off-set: Fencing	7 787 528	6 500 000	0
CPX.0017697	Reserve Upgrade: Fencing FY21	7 787 528	0	0
CPX.0018841	Reserve Upgrade:Metro South East FY22	0	6 500 000	0
CPX/0012906	Nature Reserve Visitor Education Centres	3 263 082	20 217 967	33 133 328
CPX.0012909	Bracken Visitor Education Centre	1 756 828	3 626 712	16 132 212
CPX.0012907	Harmony Flats Visitor Education Centre	1 306 254	5 591 255	13 001 116
CPX.0012910	Zandvlei Visitor Education Centre	200 000	11 000 000	4 000 000

		2020/21	2020/22	2022/23
CPX/0015459	Vehicles: Replacement	0	0	600 000
CPX.0015539	Vehicles: Replacement FY23	0	0	600 000
CPX/0015636	Coastal Structures: Rehabilitation	12 750 000	24 950 000	0
CPX.0016218	Fisherman's lane/Strandfontein Boardwalk	7 500 000	16 500 000	0
CPX.0016336	Glencairn Precinct Upgrade	750 000	3 950 000	0
CPX.0016220	Seaforth Beach Precinct Upgrade	4 500 000	4 500 000	0
<i>Development Management</i>				
CPX/0000301	Computer Equipment: Replacement	5 212 423	2 400 000	2 400 000
CPX.0009812	Computer Equipment: Replacement FY21	5 212 423	0	0
CPX.0009813	Computer Equipment: Replacement FY22	0	2 400 000	0
CPX.0012931	Computer Equipment: Replacement FY23	0	0	2 400 000
CPX/0006462	E-systems enhancements	11 473 974	6 250 000	6 250 000
CPX.0007544	E-systems enhancements FY21	11 473 974	0	0
CPX.0009791	E-systems enhancements FY22	0	6 250 000	0
CPX.0015658	E-systems enhancements FY23	0	0	6 250 000
<i>Urban Planning & Design</i>				
CPX/0000860	Local Area Priority Initiatives [LAPIs]	1 700 000	19 812 456	55 995 071
CPX.0012968	Bonteheuwel/Bishop Lavis LAPI	700 000	500 000	12 000 000
CPX.0016631	District 6 Public Realm Upgrade	300 000	600 000	600 000
CPX.0009311	Local Area Priority Initiatives FY22	0	6 712 456	0
CPX.0017247	Metro South East Integration Zone	0	0	8 500 000
CPX.0016727	Parow Station Pedestrian Arcade Upgrade	350 000	7 140 000	13 000 000
CPX.0015235	Salt River Station upgrade	350 000	4 860 000	12 800 000
CPX.0016988	Voortrekker Rd Corridor Integration Zone	0	0	9 095 071
CPX/0000861	Public Spaces Inf Settlement Upgrade	293 786	0	0
CPX.0006456	Public Spaces Informal Settlem Upgr FY21	293 786	0	0

2020/21

2020/22

2022/23

Energy & Climate Change**Electricity Generation & Distribution**

CPX/0000398	Prepayment Vending System	5 500 000	1 000 000	3 000 000
CPX.0007616	Prepayment Vending System Upgrade FY21	5 500 000	0	0
CPX.0009426	Prepayment Vending System Upgrade FY22	0	1 000 000	0
CPX.0012445	Prepayment Vending System Upgrade FY23	0	0	3 000 000
CPX/0000407	System Equipment Replacement	227 641 034	209 847 800	198 980 668
CPX.0012521	System Equip Repl: East Area C FY21	14 000 000	0	0
CPX.0012555	System Equip Repl: East Area C FY22	0	15 000 000	0
CPX.0012414	System Equip Repl: East Area C FY23	0	0	16 000 000
CPX.0012520	System Equip Repl: East Area E FY21	22 555 000	0	0
CPX.0012554	System Equip Repl: East Area E FY22	0	24 847 800	0
CPX.0012413	System Equip Repl: East Area E FY23	0	0	26 980 668
CPX.0007580	System Equip Repl: East Area N FY21	14 000 000	0	0
CPX.0009404	System Equip Repl: East Area N FY22	0	15 000 000	0
CPX.0012412	System Equip Repl: East Area N FY23	0	0	16 000 000
CPX.0012517	System Equip Repl: North Area C FY21	22 000 000	0	0
CPX.0012569	System Equip Repl: North Area C FY22	0	20 000 000	0
CPX.0012411	System Equip Repl: North Area C FY23	0	0	20 000 000
CPX.0007579	System Equip Repl: North Area N FY21	70 086 034	0	0
CPX.0009424	System Equip Repl: North Area N FY22	0	65 000 000	0
CPX.0012410	System Equip Repl: North Area N FY23	0	0	60 000 000
CPX.0007581	System Equip Repl: South Area C FY21	15 000 000	0	0
CPX.0009442	System Equip Repl: South Area C FY22	0	15 000 000	0
CPX.0012415	System Equip Repl: South Area C FY23	0	0	10 000 000
CPX.0012523	System Equip Repl: South Area S FY21	70 000 000	0	0
CPX.0012570	System Equip Repl: South Area S FY22	0	55 000 000	0
CPX.0012606	System Equip Repl: South Area S FY23	0	0	50 000 000

		2020/21	2020/22	2022/23
CPX/0000448	Overheads Fencing	150 000	200 000	200 000
CPX.0010551	Overheads Fencing FY21	150 000	0	0
CPX.0010582	Overheads Fencing FY22	0	200 000	0
CPX.0012444	Overheads Fencing FY23	0	0	200 000
CPX/0000449	PQ System Expansion	1 300 000	1 400 000	1 050 000
CPX.0007617	PQ System Expansion FY21	1 300 000	0	0
CPX.0009423	PQ System Expansion FY22	0	1 400 000	0
CPX.0012421	PQ System Expansion FY23	0	0	1 050 000
CPX/0000450	Prepayment Meter Replacement	42 463 001	40 000 000	40 000 000
CPX.0007610	Prepayment Meter Replacement FY21	42 463 001	0	0
CPX.0010046	Prepayment Meter Replacement FY22	0	40 000 000	0
CPX.0012423	Prepayment Meter Replacement FY23	0	0	40 000 000
CPX/0000452	Equipment: Replacement	3 400 000	1 900 000	2 400 000
CPX.0007593	Safety Equipment: Replacement FY21	150 000	0	0
CPX.0009451	Safety Equipment: Replacement FY22	0	150 000	0
CPX.0012451	Safety Equipment: Replacement FY23	0	0	150 000
CPX.0007595	Test Equipment: Replacement FY21	2 500 000	0	0
CPX.0009487	Test Equipment: Replacement FY22	0	1 000 000	0
CPX.0012452	Test Equipment: Replacement FY23	0	0	1 500 000
CPX.0007599	Tools & Equipment: Replacement FY21	750 000	0	0
CPX.0009491	Tools & Equipment: Replacement FY22	0	750 000	0
CPX.0012453	Tools & Equipment: Replacement FY23	0	0	750 000
CPX/0000453	Supervisory Control & Data Acquisition	0	45 000 000	0
CPX.0015294	SCADA Master Station Upgrade	0	45 000 000	0
CPX/0000455	Telecommunication Infrastr - Additional	18 500 000	19 500 000	20 500 000
CPX.0007607	Optic Fibre Installations FY21	14 500 000	0	0
CPX.0010042	Optic Fibre Installations FY22	0	15 000 000	0
CPX.0012439	Optic Fibre Installations FY23	0	0	15 500 000
CPX.0010564	SCADA System RTUs FY21	4 000 000	0	0
CPX.0010565	SCADA System RTUs FY22	0	4 500 000	0
CPX.0012440	SCADA System RTUs FY23	0	0	5 000 000

		2020/21	2020/22	2022/23
CPX/0000461	Electricity Facilities	14 963 088	5 000 000	5 000 000
C14.84072	Blue Downs Streetlighting Depot	746 285	0	0
CPX.0007546	Facilities Alterations & Upgrading FY21	10 000 000	0	0
CPX.0009429	Facilities Alterations & Upgrading FY22	0	5 000 000	0
CPX.0012353	Facilities Alterations & Upgrading FY23	0	0	5 000 000
C13.84075	Hout Bay LV Depot	4 216 803	0	0
CPX/0000462	Service Connections: Tariff	17 800 000	18 100 000	18 900 000
CPX.0007586	Serv Conn (Tariff): East FY21	3 800 000	0	0
CPX.0009407	Serv Conn (Tariff): East FY22	0	4 100 000	0
CPX.0012602	Serv Conn (Tariff): East FY23	0	0	4 400 000
CPX.0007585	Serv Conn (Tariff): North FY21	5 500 000	0	0
CPX.0009496	Serv Conn (Tariff): North FY22	0	5 500 000	0
CPX.0012601	Serv Conn (Tariff): North FY23	0	0	5 500 000
CPX.0007587	Serv Conn (Tariff): South FY21	8 500 000	0	0
CPX.0009445	Serv Conn (Tariff): South FY22	0	8 500 000	0
CPX.0012603	Serv Conn (Tariff): South FY23	0	0	9 000 000
CPX/0000466	Equipment: Additional	6 000 000	4 500 000	4 500 000
CPX.0007592	Safety Equipment: Additional FY21	500 000	0	0
CPX.0009453	Safety Equipment: Additional FY22	0	500 000	0
CPX.0012454	Safety Equipment: Additional FY23	0	0	500 000
CPX.0007594	Test Equipment: Additional FY21	4 000 000	0	0
CPX.0009486	Test Equipment: Additional FY22	0	2 500 000	0
CPX.0012455	Test Equipment: Additional FY23	0	0	2 500 000
CPX.0007598	Tools & Equipment: Additional FY21	1 500 000	0	0
CPX.0009490	Tools & Equipment: Additional FY22	0	1 500 000	0
CPX.0012456	Tools & Equipment: Additional FY23	0	0	1 500 000
CPX/0000468	Transmission System Development	10 362 560	0	0
CPX.0012666	Eversdal Substation Upgrade - Phase 2	10 362 560	0	0
CPX/0000472	Security Equipment	12 800 000	15 500 000	8 000 000
CPX.0007615	Security Equipment: Additional FY21	12 800 000	0	0
CPX.0009494	Security Equipment: Additional FY22	0	15 500 000	0
CPX.0012350	Security Equipment: Additional FY23	0	0	8 000 000

		2020/21	2020/22	2022/23
CPX/0000473	Service Connections: Quote	83 200 000	72 100 000	79 000 000
CPX.0007570	Conn Infr (Quote): East FY21	19 000 000	0	0
CPX.0009523	Conn Infr (Quote): East FY22	0	19 100 000	0
CPX.0012616	Conn Infr (Quote): East FY23	0	0	19 500 000
CPX.0007568	Conn Infr (Quote): North FY21	19 500 000	0	0
CPX.0009522	Conn Infr (Quote): North FY22	0	20 000 000	0
CPX.0012605	Conn Infr (Quote): North FY23	0	0	20 500 000
CPX.0007572	Conn Infr (Quote): South FY21	11 000 000	0	0
CPX.0009524	Conn Infr (Quote): South FY22	0	11 500 000	0
CPX.0012618	Conn Infr (Quote): South FY23	0	0	11 500 000
CPX.0007569	Serv Conn (Quote): East FY21	7 200 000	0	0
CPX.0009526	Serv Conn (Quote): East FY22	0	7 500 000	0
CPX.0012746	Serv Conn (Quote): East FY23	0	0	8 000 000
CPX.0007567	Serv Conn (Quote): North FY21	11 500 000	0	0
CPX.0009525	Serv Conn (Quote): North FY22	0	7 000 000	0
CPX.0012604	Serv Conn (Quote): North FY23	0	0	12 500 000
CPX.0007571	Serv Conn (Quote): South FY21	15 000 000	0	0
CPX.0009527	Serv Conn (Quote): South FY22	0	7 000 000	0
CPX.0012617	Serv Conn (Quote): South FY23	0	0	7 000 000
CPX/0000475	Communication Equipment: Additional	250 000	250 000	800 000
CPX.0007590	Communication Equipment: Additional FY21	250 000	0	0
CPX.0009449	Communication Equipment: Additional FY22	0	250 000	0
CPX.0012457	Communication Equipment: Additional FY23	0	0	800 000
CPX/0000476	Computer Equipment: Additional	3 500 000	2 000 000	2 000 000
CPX.0007588	Computer Equipment: Additional FY21	3 500 000	0	0
CPX.0009446	Computer Equipment: Additional FY22	0	2 000 000	0
CPX.0012458	Computer Equipment: Additional FY23	0	0	2 000 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0000477	Electrification	24 892 387	34 361 000	38 150 000
CPX.0014585	Electrification - Backyarders AreaS FY21	12 000 000	0	0
CPX.0014596	Electrification - Backyarders AreaS FY22	0	5 286 000	0
CPX.0012557	Electrification Area C FY21	5 370 000	0	0
CPX.0012608	Electrification Area C FY22	0	8 075 000	0
CPX.0012614	Electrification Area C FY23	0	0	10 175 000
CPX.0012556	Electrification Area E FY21	601 921	0	0
CPX.0012607	Electrification Area E FY22	0	3 750 000	0
CPX.0012613	Electrification Area E FY23	0	0	3 750 000
CPX.0007601	Electrification Area N FY21	1 421 093	0	0
CPX.0009015	Electrification Area N FY22	0	14 375 000	0
CPX.0011115	Electrification Area N FY23	0	0	17 475 000
CPX.0012558	Electrification Area S FY21	5 499 373	0	0
CPX.0012609	Electrification Area S FY22	0	1 875 000	0
CPX.0012615	Electrification Area S FY23	0	0	3 750 000
CPX.0017226	Servicing of Informal BY Structures FY22	0	1 000 000	0
CPX.0017036	Servicing of Informal BY Structures FY23	0	0	3 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000486	Substations: Fencing	24 503 563	20 150 000	19 750 000
CPX.0012546	Substation Fencing - East Area C FY21	1 000 000	0	0
CPX.0012568	Substation Fencing - East Area C FY22	0	800 000	0
CPX.0012598	Substation Fencing - East Area C FY23	0	0	400 000
CPX.0012545	Substation Fencing - East Area E FY21	950 000	0	0
CPX.0012567	Substation Fencing - East Area E FY22	0	950 000	0
CPX.0012597	Substation Fencing - East Area E FY23	0	0	950 000
CPX.0007583	Substation Fencing - East Area N FY21	400 000	0	0
CPX.0009405	Substation Fencing - East Area N FY22	0	400 000	0
CPX.0012596	Substation Fencing - East Area N FY23	0	0	400 000
CPX.0007582	Substation Fencing - North Area N FY21	8 000 000	0	0
CPX.0009495	Substation Fencing - North Area N FY22	0	8 000 000	0
CPX.0012594	Substation Fencing - North Area N FY23	0	0	8 000 000
CPX.0007584	Substation Fencing - South Area C FY21	1 500 000	0	0
CPX.0009444	Substation Fencing - South Area C FY22	0	1 000 000	0
CPX.0012599	Substation Fencing - South Area C FY23	0	0	2 000 000
CPX.0012547	Substation Fencing - South Area S FY21	12 653 563	0	0
CPX.0012571	Substation Fencing - South Area S FY22	0	9 000 000	0
CPX.0012600	Substation Fencing - South Area S FY23	0	0	8 000 000
CPX/0000487	Vehicles: Additional	8 000 000	0	0
CPX.0007614	Vehicles: Additional FY21	8 000 000	0	0
CPX/0000493	Substation Protection Replacement	10 500 000	9 400 000	9 500 000
CPX.0007606	Substation Protection Replacement FY21	10 500 000	0	0
CPX.0010030	Substation Protection Replacement FY22	0	9 400 000	0
CPX.0012438	Substation Protection Replacement FY23	0	0	9 500 000

		2020/21	2020/22	2022/23
CPX/0000530	MV System Infrastructure	97 950 000	77 000 000	56 000 000
CPX.0012540	MV Sys Infra: East Area C FY21	7 950 000	0	0
CPX.0012575	MV Sys Infra: East Area C FY22	0	10 000 000	0
CPX.0012586	MV Sys Infra: East Area C FY23	0	0	7 000 000
CPX.0012539	MV Sys Infra: East Area E FY21	12 000 000	0	0
CPX.0012574	MV Sys Infra: East Area E FY22	0	11 000 000	0
CPX.0012565	MV Sys Infra: East Area E FY23	0	0	7 000 000
CPX.0007574	MV Sys Infra: East Area N FY21	10 800 000	0	0
CPX.0009529	MV Sys Infra: East Area N FY22	0	10 000 000	0
CPX.0012564	MV Sys Infra: East Area N FY23	0	0	5 000 000
CPX.0012538	MV Sys Infra: North Area C FY21	6 200 000	0	0
CPX.0012573	MV Sys Infra: North Area C FY22	0	8 000 000	0
CPX.0012563	MV Sys Infra: North Area C FY23	0	0	5 000 000
CPX.0007573	MV Sys Infra: North Area N FY21	29 500 000	0	0
CPX.0009528	MV Sys Infra: North Area N FY22	0	16 000 000	0
CPX.0012562	MV Sys Infra: North Area N FY23	0	0	10 000 000
CPX.0007575	MV Sys Infra: South Area C FY21	9 000 000	0	0
CPX.0009530	MV Sys Infra: South Area C FY22	0	10 000 000	0
CPX.0012587	MV Sys Infra: South Area C FY23	0	0	7 000 000
CPX.0012541	MV Sys Infra: South Area S FY21	22 500 000	0	0
CPX.0012576	MV Sys Infra: South Area S FY22	0	12 000 000	0
CPX.0012588	MV Sys Infra: South Area S FY23	0	0	15 000 000
CPX/0000536	Office Equipment & Furniture:Replacement	375 000	375 000	375 000
CPX.0007597	Furniture: Replacement FY21	375 000	0	0
CPX.0009489	Furniture: Replacement FY22	0	375 000	0
CPX.0012459	Furniture: Replacement FY23	0	0	375 000
CPX/0000537	OH Line Refurbishment	12 378 000	6 000 000	3 000 000
C10.84035	132kV OH Insulator Replacement	11 000 000	6 000 000	3 000 000
CPX.0004855	HV OH Line Refurbish (ground earth)	1 378 000	0	0
CPX/0000544	HV Cables	300 000	0	0
CPX.0012667	HV Cables -Vygekraal riverbank rehabilit	300 000	0	0

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0000553	Electricity Generation	2 105 000	18 750 000	12 000 000
CPX.0016699	Acquisition of Land & Servitudes	105 000	0	0
CPX.0016608	Athlone Gas Turbine: Fire Suppression	0	4 000 000	0
CPX.0016609	Athlone Gas Turbine: Hazardous Location	200 000	0	0
CPX.0016611	Athlone Gas Turbine: Water Main Alterati	200 000	0	0
CPX.0016612	Roggebaai Gas Turbine: Exhaust Stacks Re	0	2 500 000	0
CPX.0016613	Steenbras: Concrete ASR Remediation	0	3 250 000	2 000 000
CPX.0016614	Steenbras: Elevator Rep	1 000 000	0	0
CPX.0016615	Steenbras: Forecourt Rehabilitation	0	1 300 000	0
CPX.0016637	Steenbras: Pony Motor Breaker Upgrade	0	1 200 000	0
CPX.0016638	Steenbras: SPS Crane Refurbishment	0	1 500 000	0
CPX.0016639	Steenbras: Transformers Replacement	0	5 000 000	10 000 000
CPX.0016642	Steenbras: UPS Batteries Replacement	600 000	0	0
CPX/0000562	HV Substations	14 491 316	4 510 000	0
CPX.0015358	HV Substations - Facilities refurb FY21	9 037 110	0	0
CPX.0015293	HV Substations - Facilities refurb FY22	0	2 110 000	0
CPX.0015505	HV Substations - Isolator replacement	0	2 400 000	0
CPX.0015302	HV Substations- Tapchanger refurbishment	3 200 000	0	0
CPX.0002142	Woodstock Sw/S - Switchgear Refurb	2 254 206	0	0
CPX/0000572	Metering Replacement	22 000 000	23 000 000	24 000 000
CPX.0007609	Metering Replacement FY21	4 000 000	0	0
CPX.0010047	Metering Replacement FY22	0	4 000 000	0
CPX.0012422	Metering Replacement FY23	0	0	4 000 000
CPX.0012860	Revenue Protection Meter Replacem FY21	18 000 000	0	0
CPX.0012861	Revenue Protection Meter Replacem FY22	0	19 000 000	0
CPX.0012862	Revenue Protection Meter Replacem FY23	0	0	20 000 000

		2020/21	2020/22	2022/23
CPX/0000573	MV Switchgear Refurbishment	59 250 000	44 000 000	46 000 000
CPX.0012542	MV Infra Refurb: North Area C FY21	6 750 000	0	0
CPX.0012577	MV Infra Refurb: North Area C FY22	0	8 000 000	0
CPX.0012580	MV Infra Refurb: North Area C FY23	0	0	5 000 000
CPX.0007576	MV Infra Refurb: North Area N FY21	30 500 000	0	0
CPX.0009531	MV Infra Refurb: North Area N FY22	0	18 000 000	0
CPX.0012579	MV Infra Refurb: North Area N FY23	0	0	23 000 000
CPX.0012543	MV Infra Refurb: South Area S FY21	22 000 000	0	0
CPX.0012578	MV Infra Refurb: South Area S FY22	0	18 000 000	0
CPX.0012593	MV Infra Refurb: South Area S FY23	0	0	18 000 000
CPX/0003302	ES Contingency Provision - Insurance	10 000 000	1 000 000	1 000 000
CPX.0007600	ES Contingency Prov - Insurance FY21	10 000 000	0	0
CPX.0009492	ES Contingency Prov - Insurance FY22	0	1 000 000	0
CPX.0012352	ES Contingency Prov - Insurance FY23	0	0	1 000 000
CPX/0008118	Street Lighting	44 000 000	53 840 797	48 000 000
CPX.0012549	Street Lighting: City Wide Area C FY21	17 000 000	0	0
CPX.0012552	Street Lighting: City Wide Area C FY22	0	15 831 991	0
CPX.0012620	Street Lighting: City Wide Area C FY23	0	0	12 000 000
CPX.0012548	Street Lighting: City Wide Area E FY21	8 000 000	0	0
CPX.0012551	Street Lighting: City Wide Area E FY22	0	14 180 356	0
CPX.0012619	Street Lighting: City Wide Area E FY23	0	0	12 000 000
CPX.0007604	Street Lighting: City Wide Area N FY21	10 000 000	0	0
CPX.0009017	Street Lighting: City Wide Area N FY22	0	11 651 759	0
CPX.0011117	Street Lighting: City Wide Area N FY23	0	0	12 000 000
CPX.0012550	Street Lighting: City Wide Area S FY21	9 000 000	0	0
CPX.0012553	Street Lighting: City Wide Area S FY22	0	12 176 691	0
CPX.0012621	Street Lighting: City Wide Area S FY23	0	0	12 000 000
CPX/0008119	Electricity Demand Side Management	3 100 000	3 100 000	0
CPX.0014569	EEDSM Streetlight Refurbishments FY21	3 100 000	0	0
CPX.0016578	EEDSM Streetlight Refurbishments FY22	0	3 100 000	0

		2020/21	2020/22	2022/23
CPX/0008729	Computer Equipment: Replacement	1 000 000	1 000 000	1 500 000
CPX.0007589	Computer Equipment: Replacement FY21	1 000 000	0	0
CPX.0009447	Computer Equipment: Replacement FY22	0	1 000 000	0
CPX.0012460	Computer Equipment: Replacement FY23	0	0	1 500 000
CPX/0008731	Office Equipment & Furniture: Additional	400 000	400 000	400 000
CPX.0007596	Furniture: Additional FY21	400 000	0	0
CPX.0009488	Furniture: Additional FY22	0	400 000	0
CPX.0012461	Furniture: Additional FY23	0	0	400 000
CPX/0009396	HV Cables - Link box repl & Installation	1 230 000	650 000	700 000
CPX.0009499	HV Cables - Link box repl & Install FY21	1 230 000	0	0
CPX.0009500	HV Cables - Link box repl & Install FY22	0	650 000	0
CPX.0012441	HV Cables - Link box repl & Install FY23	0	0	700 000
CPX/0010514	Vehicles: Replacement	30 550 000	38 000 000	45 000 000
CPX.0007613	Vehicles: Replacement FY21	30 550 000	0	0
CPX.0009378	Vehicles: Replacement FY22	0	38 000 000	0
CPX.0012351	Vehicles: Replacement FY23	0	0	45 000 000
CPX/0010875	Communication Equipment: Replacement	500 000	500 000	500 000
CPX.0007591	Communication Equipment: Replacem FY21	500 000	0	0
CPX.0009450	Communication Equipment: Replacem FY22	0	500 000	0
CPX.0012462	Communication Equipment: Replacem FY23	0	0	500 000
CPX/0015851	HV - Switch/ Stat Battery Replacement	1 120 000	650 000	1 000 000
CPX.0015858	HV - Switch/ Stat Battery Replacem FY21	1 120 000	0	0
CPX.0015859	HV - Switch/ Stat Battery Replacem FY22	0	650 000	0
CPX.0015860	HV - Switch/ Stat Battery Replacem FY23	0	0	1 000 000
CPX/0015853	HV Cables - Strategic joints & materials	1 250 000	900 000	800 000
CPX.0015838	HV Cables -Strategic joints and mat FY21	1 250 000	0	0
CPX.0015839	HV Cables -Strategic joints and mat FY22	0	900 000	0
CPX.0015841	HV Cables -Strategic joints and mat FY23	0	0	800 000

		2020/21	2020/22	2022/23
CPX/0015856	OH Line Refurbishment	6 850 000	5 000 000	2 000 000
CPX.0015861	HV OH Line Refurbish (structures) FY21	6 850 000	0	0
CPX.0015863	HV OH Line Refurbish (structures) FY22	0	5 000 000	0
CPX.0015864	HV OH Line Refurbish (structures) FY23	0	0	2 000 000
CPX/0016657	LED Street Lighting Refurbishments	17 000 000	19 000 000	20 000 000
CPX.0016659	Area East LED Refurbishment FY21	10 000 000	0	0
CPX.0016660	Area East LED Refurbishment FY22	0	11 000 000	0
CPX.0016661	Area East LED Refurbishment FY23	0	0	12 000 000
CPX.0016696	Area North LED Refurbishment FY21	4 000 000	0	0
CPX.0016697	Area North LED Refurbishment FY22	0	4 000 000	0
CPX.0016698	Area North LED Refurbishment FY23	0	0	4 000 000
CPX.0016704	Area South LED Refurbishment FY21	3 000 000	0	0
CPX.0016705	Area South LED Refurbishment FY22	0	4 000 000	0
CPX.0016716	Area South LED Refurbishment FY23	0	0	4 000 000
CPX/0018776	Electrification Programme	10 450 000	13 150 000	0
CPX.0011000	Electrification - Imizamo Yethu	2 500 000	5 200 000	0
CPX.0016626	Electrification - Nomzamo	7 950 000	7 950 000	0
CPX/0018973	Furniture & Equipment: Replacement	375 000	375 000	375 000
CPX.0018974	Office Equipment: Repl FY21	375 000	0	0
CPX.0019046	Office Equipment: Repl FY22	0	375 000	0
CPX.0019048	Office Equipment: Repl FY23	0	0	375 000
CPX/0019053	Furniture & Equipment: Additional	400 000	400 000	400 000
CPX.0019054	Office Equipment: Additional FY21	400 000	0	0
CPX.0018997	Office Equipment: Additional FY22	0	400 000	0
CPX.0019000	Office Equipment: Additional FY23	0	0	400 000
<i>Sustainable Energy Markets</i>				
CPX/0009951	Renewable Energy	13 500 000	18 036 728	0
CPX.0006505	Photovoltaic install in Munic bldng FY21	13 500 000	0	0
CPX.0009472	Photovoltaic install in Munic bldng FY22	0	18 036 728	0

		2020/21	2020/22	2022/23
CPX/0010096	Resource efficiency	16 700 000	26 050 000	43 750 000
CPX.0010296	Resource efficiency municipal bldng FY21	16 700 000	0	0
CPX.0010297	Resource efficiency municipal bldng FY22	0	26 050 000	0
CPX.0011060	Resource efficiency municipal bldng FY23	0	0	43 750 000
CPX/0010097	IT Equipment: Replacement	100 000	100 000	100 000
CPX.0009619	IT Equipment: Replacement FY21	100 000	0	0
CPX.0009620	IT Equipment: Replacement FY22	0	100 000	0
CPX.0012446	IT Equipment: Replacement FY23	0	0	100 000
CPX/0010210	SEM Contingency Provision - Insurance	50 000	50 000	50 000
CPX.0010254	SEM Contingency Prov - Insurance FY21	50 000	0	0
CPX.0010255	SEM Contingency Prov - Insurance FY22	0	50 000	0
CPX.0012450	SEM Contingency Prov - Insurance FY23	0	0	50 000
CPX/0010298	IT Equipment: Additional	100 000	100 000	100 000
CPX.0010403	IT Equipment: Additional FY21	100 000	0	0
CPX.0010404	IT Equipment: Additional FY22	0	100 000	0
CPX.0012447	IT Equipment: Additional FY23	0	0	100 000
CPX/0010379	Office Furn & Equipment: Additional	70 000	70 000	70 000
CPX.0010394	Furniture: Additional FY21	70 000	0	0
CPX.0010395	Furniture: Additional FY22	0	70 000	0
CPX.0012448	Furniture: Additional FY23	0	0	70 000
CPX/0010380	Office Furn & Equipment: Replacement	10 000	10 000	10 000
CPX.0010408	Furniture: Replacement FY21	10 000	0	0
CPX.0010409	Furniture: Replacement FY22	0	10 000	0
CPX.0012449	Furniture: Replacement FY23	0	0	10 000
CPX/0019002	SEM Furniture & Equipment: Additional	30 000	30 000	30 000
CPX.0019003	Office Equipment: Additional FY21	30 000	0	0
CPX.0019004	Office Equipment: Additional FY22	0	30 000	0
CPX.0019077	Office Equipment: Additional FY23	0	0	30 000

		<i>2020/21</i>	<i>2020/22</i>	<i>2022/23</i>
CPX/0019078	SEM Furniture & Equipment: Replacement	15 000	15 000	15 000
CPX.0019079	Office Equipment: Replacement FY21	15 000	0	0
CPX.0019081	Office Equipment: Replacement FY22	0	15 000	0
CPX.0019083	Office Equipment: Replacement FY23	0	0	15 000