



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

ANNEXURE 36

DETAILS TO CAPITAL PROGRAMMES (2019/20 to 2021/22)

City of Cape Town - 2019/20 Budget (May 2019)

Details to capital programmes (2019/20 to 2021/22)

		2019/20	2020/21	2021/22
Office of the City Manager				
<i>Management: City Manager</i>				
CPX/0000022	OCM Contingency Provision insurance	50 000	50 000	50 000
CPX.0005177	OCM Contingency Provision Insurance FY20	50 000	0	0
CPX.0007645	OCM Contingency Provision Insurance FY21	0	50 000	0
CPX.0009260	OCM Contingency Provision Insurance FY22	0	0	50 000
CPX/0005136	Furniture & Equipment: Additional	100 000	100 000	100 000
CPX.0005139	Furniture & Equipment: Additional FY20	100 000	0	0
CPX.0007646	Furniture & Equipment: Additional FY21	0	100 000	0
CPX.0009256	Furniture & Equipment: Additional FY22	0	0	100 000
CPX/0009574	Furniture & Equipment: Replacement	0	0	72 360
CPX.0012340	Furniture & Equipment: Replacement FY22	0	0	72 360
CPX/0009919	Computer & IT Equipment: Additional	72 360	72 360	0
CPX.0009801	Computer & IT equipment: Add FY20	72 360	0	0
CPX.0009972	Computer & IT equipment: Add FY21	0	72 360	0
CPX/0016146	Computers: Replacement	59 783	0	0
CPX.0016147	Computers: Replacement FY20	59 783	0	0
Office of the Mayor				
CPX/0001684	Furniture and office Equip: Additional	78 486	78 486	150 000
CPX.0005132	Furniture & Equipment: Additional FY20	78 486	0	0
CPX.0007650	Furniture & Equipment: Additional FY21	0	78 486	0
CPX.0012963	Furniture & Equipment: Additional FY22	0	0	150 000

		2019/20	2020/21	2021/22
CPX/0015287 IT Equipment: Additional		100 000	0	0
CPX.0015734	Computer & IT equipment: Add FY20	100 000	0	0
Probity				
CPX/0000026 Computer Equipment: Replacement		55 000	55 000	55 000
CPX.0005223	Computer Equipment: Replacement FY20	55 000	0	0
CPX.0006540	Computer Equipment: Replacement FY21	0	55 000	0
CPX.0009048	Computer Equipment: Replacement FY22	0	0	55 000
CPX/0000070 Computers: Additional		30 000	30 000	30 000
CPX.0005193	Computers: Additional FY20	30 000	0	0
CPX.0006537	Computers: Additional FY21	0	30 000	0
CPX.0009076	Computers: Additional FY22	0	0	30 000
CPX/0000071 Furniture: Additional		10 000	10 000	10 000
CPX.0005197	Furniture: Additional FY20	10 000	0	0
CPX.0006469	Furniture: Additional FY21	0	10 000	0
CPX.0009073	Furniture: Additional FY22	0	0	10 000
CPX/0000080 Equipment: Replacement		20 000	20 000	20 000
CPX.0005196	Equipment: Replacement FY20	20 000	0	0
CPX.0006542	Equipment: Replacement FY21	0	20 000	0
CPX.0009077	Equipment: Replacement FY22	0	0	20 000
CPX/0000081 Furniture: Replacement		76 000	73 000	73 000
CPX.0005198	Furniture: Replacement FY20	76 000	0	0
CPX.0006543	Furniture: Replacement FY21	0	73 000	0
CPX.0009078	Furniture: Replacement FY22	0	0	73 000
CPX/0000104 Office Equipment: Additional		10 000	10 000	10 000
CPX.0005194	Office Equipment: Additional FY20	10 000	0	0
CPX.0006470	Office Equipment: Additional FY21	0	10 000	0
CPX.0009074	Office Equipment: Additional FY22	0	0	10 000

		2019/20	2020/21	2021/22
CPX/0000106	Computers: Replacement	30 000	30 000	30 000
CPX.0005195	Computers: Replacement FY20	30 000	0	0
CPX.0006471	Computers: Replacement FY21	0	30 000	0
CPX.0009075	Computers: Replacement FY22	0	0	30 000
CPX/0002988	Furniture: Additional	50 000	50 000	0
CPX.0004970	Furniture: Additional FY20	50 000	0	0
CPX.0006532	Furniture: Additional FY21	0	50 000	0
CPX/0003045	Computer hardware: Replacement	121 444	50 000	100 000
CPX.0005090	Computer Hardware: Replacement FY20	121 444	0	0
CPX.0006541	Computer Hardware: Replacement FY21	0	50 000	0
CPX.0009049	Computer Hardware: Replacement FY22	0	0	100 000
CPX/0003049	Furniture & Equipment: Replacement	10 000	10 000	10 000
CPX.0005091	Furniture & Equipment: Replacement FY20	10 000	0	0
CPX.0006572	Furniture & Equipment: Replacement FY21	0	10 000	0
CPX.0009050	Furniture & Equipment: Replacement FY22	0	0	10 000
CPX/0003097	Computers: Replacement	50 000	50 000	50 000
CPX.0004971	Computers: Replacement FY20	50 000	0	0
CPX.0006533	Computers: Replacement FY21	0	50 000	0
CPX.0009039	Computers: Replacement FY22	0	0	50 000
CPX/0003099	Equipment: Replacement	50 000	50 000	50 000
CPX.0005133	Equipment: Replacement FY20	50 000	0	0
CPX.0006534	Equipment: Replacement FY21	0	50 000	0
CPX.0009040	Equipment: Replacement FY22	0	0	50 000
CPX/0005207	Office Equipment: Replacement	0	50 000	50 000
CPX.0005216	Office Equipment: Replacement FY21	0	50 000	0
CPX.0009047	Office Equipment: Replacement FY22	0	0	50 000
CPX/0012299	Furniture & Equipment: Replacement	0	50 000	50 000
CPX.0012204	Furniture & Equipment: Replacement FY21	0	50 000	0
CPX.0012205	Furniture & Equipment: Replacement FY22	0	0	50 000

		2019/20	2020/21	2021/22
Corporate Services				
Management: Corporate Services				
CPX/0000870	Corp contingency provision - Insurance	1 200 000	1 200 000	1 200 000
CPX.0005306	Corp contingency provision - Ins FY20	1 200 000	0	0
CPX.0006554	Corp contingency provision - Ins FY21	0	1 200 000	0
CPX.0008999	Corp contingency provision - Ins FY22	0	0	1 200 000
CPX/0000871	IT Equipment: Replacement	96 500	71 500	71 500
CPX.0005307	IT Equipment: Replacement FY20	96 500	0	0
CPX.0006555	IT Equipment: Replacement FY21	0	71 500	0
CPX.0009000	IT Equipment: Replacement FY22	0	0	71 500
CPX/0009627	Furniture & Equipment: Replacement	50 000	50 000	50 000
CPX.0012997	Furniture & Equipment: Replacement FY20	50 000	0	0
CPX.0012998	Furniture & Equipment: Replacement FY21	0	50 000	0
CPX.0012999	Furniture & Equipment: Replacement FY22	0	0	50 000
CPX/0010556	Furniture & Equipment: Additional	50 000	53 386	76 693
CPX.0005359	Furniture & Equipment: Additional FY20	50 000	0	0
CPX.0007441	Furniture & Equipment: Additional FY21	0	53 386	0
CPX.0009329	Furniture & Equipment: Additional FY22	0	0	76 693
CPX/0013067	IT Equipment: Additional	53 386	0	76 693
CPX.0009984	IT Equipment: Additional FY20	53 386	0	0
CPX.0009973	IT Equipment: Additional FY22	0	0	76 693
Support Services: CS				
CPX/0000047	Computers: Additional	0	0	55 000
CPX.0008996	Computers: Additional FY22	0	0	55 000
CPX/0003903	Furniture: Additional	0	0	53 000
CPX.0008997	Furniture: Additional FY22	0	0	53 000

		2019/20	2020/21	2021/22
Legal Services				
CPX/0000039	Furniture & Equipment: Replacement	110 000	110 000	110 000
CPX.0005602	Furniture & Equipment: Replacement FY20	110 000	0	0
CPX.0007037	Furniture & Equipment: Replacement FY21	0	110 000	0
CPX.0009079	Furniture & Equipment: Replacement FY22	0	0	110 000
CPX/0000040	IT Equipment: Additional	55 000	695 000	55 000
CPX.0005170	IT Equipment: Additional FY20	55 000	0	0
CPX.0007038	IT Equipment: Additional FY21	0	695 000	0
CPX.0009080	IT Equipment: Additional FY22	0	0	55 000
CPX/0000041	IT Equipment: Replacement	150 000	150 000	150 000
CPX.0005171	IT Equipment: Replacement FY20	150 000	0	0
CPX.0007039	IT Equipment: Replacement FY21	0	150 000	0
CPX.0009082	IT Equipment: Replacement FY22	0	0	150 000
CPX/0000092	Furniture & Equipment: Additional	20 000	20 000	20 000
CPX.0005192	Office Furniture, Equipment: Add FY20	20 000	0	0
CPX.0007040	Office Furniture, Equipment: Add FY21	0	20 000	0
CPX.0009083	Office Furniture, Equipment: Add FY22	0	0	20 000
CPX/0014813	Policing Service Programme Courts	2 940 000	9 830 000	9 830 000
CPX.0014944	Construct Court: Blue Downs	1 500 000	5 750 000	5 750 000
CPX.0014814	Refurbishment: Wynberg Court	1 440 000	4 080 000	4 080 000
CPX/0014815	Digital City Program	1 400 000	3 200 000	3 200 000
CPX.0014816	Digital City Program	1 400 000	3 200 000	3 200 000
Finance: CS				
CPX/0000902	Furniture, Fittings and Equipment	163 000	153 000	45 000
CPX.0005305	Furniture, Fittings & Equipment FY20	163 000	0	0
CPX.0006558	Furniture, Fittings & Equipment FY21	0	153 000	0
CPX.0009037	Furniture, Fittings & Equipment FY22	0	0	45 000

		2019/20	2020/21	2021/22
Customer Relations				
CPX/0000919	Furniture, Fittings and Equipment	90 000	0	90 000
CPX.0005310	Furniture, Fittings and Equipment FY20	90 000	0	0
CPX.0009065	Furniture, Fittings and Equipment FY22	0	0	90 000
CPX/0000920	IT Equipment	400 000	0	0
CPX.0005311	IT Equipment: Replacement FY20	400 000	0	0
Human Resources				
CPX/0000376	Furniture and Equipment	45 000	45 000	45 000
CPX.0005304	Furniture & Equipment: Replacement FY20	45 000	0	0
CPX.0006583	Furniture & Equipment: Replacement FY21	0	45 000	0
CPX.0009072	Furniture & Equipment: Replacement FY22	0	0	45 000
CPX/0000888	HR: IT Equipment: Replacement	625 000	625 000	625 000
CPX.0005345	HR: IT Equipment: Replacement FY20	625 000	0	0
CPX.0006559	HR: IT Equipment: Replacement FY21	0	625 000	0
CPX.0009041	HR: IT Equipment: Replacement FY22	0	0	625 000
CPX/0000897	OHS: IT Equipment: Replacement	55 000	55 000	55 000
CPX.0005302	OHS: IT Equipment - Replacement FY20	55 000	0	0
CPX.0006561	OHS: IT Equipment - Replacement FY21	0	55 000	0
CPX.0009030	OHS: IT Equipment - Replacement FY22	0	0	55 000
CPX/0000898	Equipment: Replacement	75 000	75 000	75 000
CPX.0005303	Equipment: Replacement FY20	75 000	0	0
CPX.0006582	Equipment: Replacement FY21	0	75 000	0
CPX.0009031	Equipment: Replacement FY22	0	0	75 000
CPX/0000933	Furniture, Fittings and Equipment	240 000	240 000	240 000
CPX.0005346	Furniture & Equipment: Replacement FY20	240 000	0	0
CPX.0006560	Furniture & Equipment: Replacement FY21	0	240 000	0
CPX.0009042	Furniture & Equipment: Replacement FY22	0	0	240 000

		2019/20	2020/21	2021/22
Information Systems & Technology				
CPX/0000310	Microsoft Systems	5 000 000	5 000 000	5 000 000
C11.16615	Microsoft Systems: Replacement	2 500 000	2 500 000	2 500 000
CPX.0012727	Software Development	2 500 000	2 500 000	2 500 000
CPX/0000311	Network Upgrade Underserviced Areas	9 530 350	5 000 000	5 000 000
CPX.0005275	Network Upgr U_Serv Areas FY20	9 530 350	0	0
CPX.0006828	Network Upgr U_Serv Areas FY21	0	5 000 000	0
CPX.0009640	Network Upgr U_Serv Areas FY22	0	0	5 000 000
CPX/0000362	Renewal Back-end IT infrastructure	3 000 000	3 000 000	3 000 000
CPX.0005279	Renewal Back-end IT infrastructure FY20	3 000 000	0	0
CPX.0006834	Renewal Back-end IT infrastructure FY21	0	3 000 000	0
CPX.0009641	Renewal Back-end IT infrastructure FY22	0	0	3 000 000
CPX/0000364	Renewal Back-end Network Infrastructure	1 777 900	1 500 000	1 500 000
CPX.0005280	Renewal Back-end Network infrastr FY20	1 777 900	0	0
CPX.0006837	Renewal Back-end Network infrastr FY21	0	1 500 000	0
CPX.0009662	Renewal Back-end Network infrastr FY22	0	0	1 500 000
CPX/0000881	ERP Hardware Replacement	2 000 000	2 000 000	2 000 000
CPX.0005281	ERP Hardware Replacement FY20	2 000 000	0	0
CPX.0006829	ERP Hardware Replacement FY21	0	2 000 000	0
CPX.0009666	ERP Hardware Replacement FY22	0	0	2 000 000
CPX/0000907	Enterprise monitoring & mgt solution	15 000 000	15 000 000	15 000 000
CPX.0005332	Enterprise Monitoring & Managmt Sol FY20	15 000 000	0	0
CPX.0006701	Enterprise Monitoring & Managmt Sol FY21	0	15 000 000	0
CPX.0009667	Enterprise Monitoring & Managmt Sol FY22	0	0	15 000 000
CPX/0000908	ERP Annual Capacity Growth	3 000 000	3 000 000	3 000 000
CPX.0005333	ERP Annual Capacity Growth FY20	3 000 000	0	0
CPX.0006833	ERP Annual Capacity Growth FY21	0	3 000 000	0
CPX.0009665	ERP Annual Capacity Growth FY22	0	0	3 000 000

		2019/20	2020/21	2021/22
CPX/0000909	ERP Annual Disaster Recovery Growth	3 000 000	3 000 000	3 000 000
CPX.0005334	ERP Annual Disaster Recovery Growth FY20	3 000 000	0	0
CPX.0006832	ERP Annual Disaster Recovery Growth FY21	0	3 000 000	0
CPX.0009639	ERP Annual Disaster Recovery Growth FY22	0	0	3 000 000
CPX/0000910	ERP Business Systems	12 000 000	12 000 000	12 000 000
CPX.0005335	ERP Business Systems FY20	12 000 000	0	0
CPX.0006698	ERP Business Systems FY21	0	12 000 000	0
CPX.0009664	ERP Business Systems FY22	0	0	12 000 000
CPX/0000912	Extension of Smart City Strategy	5 000 000	1 500 000	1 500 000
CPX.0005336	Extension of Smart City Strategy FY20	5 000 000	0	0
CPX.0006836	Extension of Smart City Strategy FY21	0	1 500 000	0
CPX.0009668	Extension of Smart City Strategy FY22	0	0	1 500 000
CPX/0000914	Furniture & Fittings: Replacement	100 000	100 000	100 000
CPX.0005337	Furniture & Fittings: Replacement FY20	100 000	0	0
CPX.0006699	Furniture & Fittings: Replacement FY21	0	100 000	0
CPX.0009669	Furniture & Fittings: Replacement FY22	0	0	100 000
CPX/0000915	Microsoft Infrastructure Services	6 000 000	6 000 000	6 000 000
CPX.0005338	Microsoft Infrastructure Services FY20	6 000 000	0	0
CPX.0006697	Microsoft Infrastructure Services FY21	0	6 000 000	0
CPX.0009636	Microsoft Infrastructure Services FY22	0	0	6 000 000
CPX/0000927	Business Continuity	2 500 000	2 500 000	2 500 000
CPX.0005339	Business Continuity FY20	2 500 000	0	0
CPX.0006835	Business Continuity FY21	0	2 500 000	0
CPX.0009637	Business Continuity FY22	0	0	2 500 000
CPX/0000929	Computers & Equipment: Replacement	10 948 158	250 000	250 000
CPX.0005340	Computers & Equipment: Replacement FY20	10 948 158	0	0
CPX.0006830	Computers & Equipment: Replacement FY21	0	250 000	0
CPX.0009046	Computers & Equipment: Replacement FY22	0	0	250 000

		2019/20	2020/21	2021/22
CPX/0000942	Data Storage - Security & Accessibility	5 000 000	3 000 000	3 000 000
CPX.0005341	Data Storage Security&Accessibility FY20	5 000 000	0	0
CPX.0006700	Data Storage Security&Accessibility FY21	0	3 000 000	0
CPX.0009638	Data Storage Security&Accessibility FY22	0	0	3 000 000
CPX/0009757	Radio Infrastructure	3 000 000	3 000 000	0
CPX.0013034	Radio Infrastructure FY20	3 000 000	0	0
CPX.0013035	Radio Infrastructure FY21	0	3 000 000	0
Information & Knowledge Management				
CPX/0000372	Aerial Photography	1 610 000	1 600 000	1 400 000
CPX.0005342	Aerial Photography FY20	1 610 000	0	0
CPX.0006626	Aerial Photography FY21	0	1 600 000	0
CPX.0008989	Aerial Photography FY22	0	0	1 400 000
CPX/0000374	GIS & IT Equipment	200 000	172 000	172 000
CPX.0005343	GIS and IT Equipment FY20	200 000	0	0
CPX.0006627	GIS and IT Equipment FY21	0	172 000	0
CPX.0008990	GIS and IT Equipment FY22	0	0	172 000
CPX/0000375	Office Furniture	34 400	34 400	34 400
CPX.0005344	Office Furniture: Replacement FY20	34 400	0	0
CPX.0006628	Office Furniture: Replacement FY21	0	34 400	0
CPX.0008991	Office Furniture: Replacement FY22	0	0	34 400
CPX/0006631	IT Equipment	25 000	25 000	25 000
CPX.0007029	IT Equipment: Replacement FY20	25 000	0	0
CPX.0006630	IT Equipment: Replacement FY21	0	25 000	0
CPX.0009092	IT Equipment: Replacement FY22	0	0	25 000
CPX/0008103	Furniture and Equipment	205 000	115 000	315 000
CPX.0007026	Furniture & Equipment: Replacement FY20	205 000	0	0
CPX.0006693	Furniture & Equipment: Replacement FY21	0	115 000	0
CPX.0009094	Furniture & Equipment: Replacement FY22	0	0	315 000

		2019/20	2020/21	2021/22
<i>Executive & Council Support</i>				
CPX/0000030	Computers: Additional	90 000	90 000	90 000
CPX.0005165	Computers: Additional FY20	90 000	0	0
CPX.0006487	Computers: Additional FY21	0	90 000	0
CPX.0008981	Computers: Additional FY22	0	0	90 000
CPX/0000031	Furniture: Additional	63 000	63 000	63 000
CPX.0005163	Furniture: Additional FY20	63 000	0	0
CPX.0006488	Furniture: Additional FY21	0	63 000	0
CPX.0009032	Furniture: Additional FY22	0	0	63 000
CPX/0000034	Computers: Replacement	250 000	135 000	135 000
CPX.0005166	Computers: Replacement FY20	250 000	0	0
CPX.0006490	Computers: Replacement FY21	0	135 000	0
CPX.0009034	Computers: Replacement FY22	0	0	135 000
CPX/0000035	Equipment: Replacement	94 500	94 500	94 500
CPX.0005167	Equipment: Replacement FY20	94 500	0	0
CPX.0006506	Equipment: Replacement FY21	0	94 500	0
CPX.0009035	Equipment: Replacement FY22	0	0	94 500
CPX/0000036	Furniture & Equipment: Replacement	525 000	302 000	302 000
CPX.0005351	Equipment: Replacement FY20	275 000	0	0
CPX.0006847	Equipment: Replacement FY21	0	275 000	0
CPX.0009104	Equipment: Replacement FY22	0	0	275 000
CPX.0005168	Furniture: Replacement FY20	250 000	0	0
CPX.0006507	Furniture: Replacement FY21	0	27 000	0
CPX.0009036	Furniture: Replacement FY22	0	0	27 000
CPX/0000053	Office Equipment: Additional	40 500	40 500	40 500
CPX.0005164	Office Equipment: Additional FY20	40 500	0	0
CPX.0006489	Office Equipment: Additional FY21	0	40 500	0
CPX.0009033	Office Equipment: Additional FY22	0	0	40 500

		2019/20	2020/21	2021/22
CPX/0000813	IT Equipment: Replacement	85 000	85 000	85 000
CPX.0005348	IT Equipment: Replacement FY20	85 000	0	0
CPX.0006910	IT Equipment: Replacement FY21	0	85 000	0
CPX.0009106	IT Equipment: Replacement FY22	0	0	85 000
CPX/0000814	Printing Equipment	200 000	200 000	200 000
CPX.0005349	Printing Equipment: Replacement FY20	200 000	0	0
CPX.0006909	Printing Equipment: Replacement FY21	0	200 000	0
CPX.0009105	Printing Equipment: Replacement FY22	0	0	200 000
Organisational Performance Management				
CPX/0000055	Computers: Additional	500 000	40 000	40 000
CPX.0005683	Computers: Additional FY20	500 000	0	0
CPX.0006535	Computers: Additional FY21	0	40 000	0
CPX.0009043	Computers: Additional FY22	0	0	40 000
CPX/0000057	Computers: Replacement	150 000	108 044	150 000
CPX.0005169	Computers: Replacement FY20	150 000	0	0
CPX.0006536	Computers: Replacement FY21	0	108 044	0
CPX.0009045	Computers: Replacement FY22	0	0	150 000
CPX/0014819	Contract Management Maturity Model	5 000 000	15 000 000	5 000 000
CPX.0014820	Contract Management System Integration	5 000 000	15 000 000	5 000 000
CPX/0015256	Furniture Additional	600 000	0	0
CPX.0015258	Furniture: Additional FY20	600 000	0	0
Organisational Effectiveness & Innovation				
CPX/0000917	Computer Equipment: Replacement	30 000	20 000	20 000
CPX.0005308	Computer Equipment: Replacement FY20	30 000	0	0
CPX.0006573	Computer Equipment: Replacement FY21	0	20 000	0
CPX.0009095	Computer Equipment: Replacement FY22	0	0	20 000

		2019/20	2020/21	2021/22
CPX/0000918	Furniture, Fittings and Equipment	10 000	20 000	20 000
CPX.0005309	Furniture, Fittings & Equip: Repl FY20	10 000	0	0
CPX.0006574	Furniture, Fittings & Equip: Repl FY21	0	20 000	0
CPX.0009096	Furniture, Fittings & Equip: Repl FY22	0	0	20 000
CPX/0010346	Computer & IT Equipment	130 000	0	0
CPX.0014817	Computer Equipment: Additional FY20	130 000	0	0
CPX/0010348	Furniture & Equipment Additional	9 000	0	0
CPX.0014818	Furniture & Equipment: Additional FY20	9 000	0	0
Communications				
CPX/0005361	Furniture & Equipment: Additional	22 104 165	7 867 383	240 000
CPX.0014991	CityWeb/CityApps Redevelopment Resources	21 624 165	0	0
CPX.0014994	Communication Licensing: FY22	0	0	90 000
CPX.0005389	Furniture & Equipment: Additional FY20	480 000	0	0
CPX.0007647	Furniture & Equipment: Additional FY21	0	150 000	0
CPX.0009322	Furniture & Equipment: Additional FY22	0	0	150 000
CPX.0014993	Resources: Communication FY21	0	7 717 383	0
CPX/0008102	Furniture & Equipment: Replacement	0	330 000	330 000
CPX.0007648	Furniture & Equipment: Replacement FY21	0	330 000	0
CPX.0009324	Furniture & Equipment: Replacement FY22	0	0	330 000
CPX/0014685	Replacement of Specialised photographic	300 000	0	0
CPX.0014806	Replacement of Spec Photo Equipment FY20	300 000	0	0
CPX/0014906	Digital Asset Management System (DAMS)	1 200 000	0	0
CPX.0014907	Digital Asset Management FY20	1 200 000	0	0
Organisational Policy & Planning				
CPX/0009584	Furniture & Equipment	433 600	300 000	0
CPX.0014823	Furniture & Equipment:Research Add FY20	400 000	0	0
CPX.0015740	Furniture & Equipment:Research Add FY21	0	150 000	0
CPX.0010712	Furniture & Equipment:Research Repl FY20	33 600	0	0
CPX.0015223	Furniture & Equipment:Research Repl FY21	0	150 000	0

		2019/20	2020/21	2021/22
Urban Management				
Councillor Support				
CPX/0016080	IT Equipment: Additional	500 000	500 000	500 000
CPX.0016081	IT Equipment: Additional FY20	500 000	0	0
CPX.0016082	IT Equipment: Additional FY21	0	500 000	0
CPX.0016083	IT Equipment: Additional FY22	0	0	500 000
Management: Urban Management				
CPX/0009753	ABM Contingency Provision - Insurance	200 000	250 000	250 000
CPX.0010106	ABM Contingency Prov - Insurance FY20	200 000	0	0
CPX.0011113	ABM Contingency Prov - Insurance FY21	0	250 000	0
CPX.0011106	ABM Contingency Prov - Insurance FY22	0	0	250 000
Support Services: UM				
CPX/0003051	Furniture, Tools & Equipment: Additional	2 479 617	1 579 617	1 479 617
CPX.0005237	Furniture, Tools & Equipment: Add FY20	2 479 617	0	0
CPX.0007034	Furniture, Tools & Equipment: Add FY21	0	1 579 617	0
CPX.0009062	Furniture, Tools & Equipment: Add FY22	0	0	1 479 617
CPX/0010375	IT Equipment	2 500 000	0	0
CPX.0010378	IT Equipment: Additional FY20	2 500 000	0	0
CPX/0010516	Computer, Office Equipment: Replacement	1 799 204	100 000	0
CPX.0009825	Computer, Office Equip: Repl FY20	1 799 204	0	0
CPX.0009826	Computer, Office Equip: Repl FY21	0	100 000	0

		2019/20	2020/21	2021/22
Area North				
CPX/0010213	Ward Allocations - Area North	4 509 969	8 250 000	8 250 000
CPX.0010264	Ward Allocations 1718 - Subcouncil 1	7 444	0	0
CPX.0015359	Ward Allocations 1819 - Subcouncil 2	139	0	0
CPX.0015360	Ward Allocations 1819 - Subcouncil 7	2 386	0	0
CPX.0015898	Ward Allocations FY20 - Subcouncil 1	600 000	0	0
CPX.0016152	Ward Allocations FY20 - Subcouncil 15	750 000	0	0
CPX.0016153	Ward Allocations FY20 - Subcouncil 16	750 000	0	0
CPX.0016149	Ward Allocations FY20 - Subcouncil 2	900 000	0	0
CPX.0016150	Ward Allocations FY20 - Subcouncil 3	900 000	0	0
CPX.0016151	Ward Allocations FY20 - Subcouncil 7	600 000	0	0
CPX.0012191	Ward Allocations: FY21 Area North	0	8 250 000	0
CPX.0012193	Ward Allocations: FY22 Area North	0	0	8 250 000
CPX/0011149	IT Equipment: Replacement - Area North	0	50 000	75 000
CPX.0011278	IT Equipment: Repl - Area North FY21	0	50 000	0
CPX.0011279	IT Equipment: Repl - Area North FY22	0	0	75 000
CPX/0011264	Furniture, Fittings & Equip - Area North	30 000	75 000	75 000
CPX.0012236	Furn & Equipment - Area North AED FY20	30 000	0	0
CPX.0012315	Furn & Equipment - Area North AED FY21	0	25 000	0
CPX.0011267	Furn Fitting Equip - Area North FY21	0	50 000	0
CPX.0011268	Furn Fitting Equip - Area North FY22	0	0	75 000
CPX/0012222	Trading Plan Infrastructure Area North	852 500	337 500	1 062 500
CPX.0012224	Trading Plan Infrastructure North FY20	852 500	0	0
CPX.0012225	Trading Plan Infrastructure North FY21	0	337 500	0
CPX.0012246	Trading Plan Infrastructure North FY22	0	0	1 062 500
CPX/0012237	IT Equipment: Additional - Area North	97 500	42 500	0
CPX.0012239	IT Equipment - Area North AED FY20	97 500	0	0
CPX.0012240	IT Equipment - Area North AED FY21	0	42 500	0

		2019/20	2020/21	2021/22
CPX/0012260	Economic Development Facilities - North	852 500	337 500	1 062 500
CPX.0012262	Economic Develpm Facilities North FY20	852 500	0	0
CPX.0012263	Economic Develpm Facilities North FY21	0	337 500	0
CPX.0012264	Economic Develpm Facilities North FY22	0	0	1 062 500
CPX/0015700	Upgrade Security- Area North	500 000	500 000	1 582 500
CPX.0014318	Upgrade of Security - Area North FY20	500 000	0	0
CPX.0014319	Upgrade of Security - Area North FY21	0	500 000	0
CPX.0014320	Upgrade of Security - Area North FY22	0	0	1 582 500
CPX/0015703	Business Support Infra Dev & Maint	0	2 500 000	2 500 000
CPX.0014536	Bus Sup Inf Dev_Maint: Area North FY21	0	2 500 000	0
CPX.0014537	Bus Sup Inf Dev_Maint: Area North FY22	0	0	2 500 000
Area East				
CPX/0010214	Ward Allocations - Area East	4 201 854	8 250 000	8 250 000
CPX.0013518	Ward Allocations 1819 - Subcouncil 9	1 854	0	0
CPX.0016155	Ward Allocations FY20 - Subcouncil 10	900 000	0	0
CPX.0015897	Ward Allocations FY20 - Subcouncil 21	450 000	0	0
CPX.0016186	Ward Allocations FY20 - Subcouncil 22	600 000	0	0
CPX.0016187	Ward Allocations FY20 - Subcouncil 24	750 000	0	0
CPX.0016154	Ward Allocations FY20 - Subcouncil 8	600 000	0	0
CPX.0015896	Ward Allocations FY20 - Subcouncil 9	900 000	0	0
CPX.0012160	Ward Allocations: FY21 Area East	0	8 250 000	0
CPX.0012161	Ward Allocations: FY22 Area East	0	0	8 250 000
CPX/0011189	IT Equipment - Area East	97 500	42 500	0
CPX.0012245	IT Equipment - Area East AED FY20	97 500	0	0
CPX.0012266	IT Equipment - Area East AED FY21	0	42 500	0
CPX/0012217	Trading Plan Infrastructure Area East	852 500	337 500	1 062 500
CPX.0012219	Trading Plan Infrastructure East FY20	852 500	0	0
CPX.0012220	Trading Plan Infrastructure East FY21	0	337 500	0
CPX.0012221	Trading Plan Infrastructure East FY22	0	0	1 062 500

		2019/20	2020/21	2021/22
CPX/0012241	Furniture & Equipment - Area East	30 000	25 000	0
CPX.0012243	Furniture & Equip - Area East AED FY20	30 000	0	0
CPX.0012310	Furniture & Equip - Area East AED FY21	0	25 000	0
CPX/0012265	Economic Development Facilities - East	852 500	337 500	1 062 500
CPX.0012277	Economic Developm Facilities East FY20	852 500	0	0
CPX.0012278	Economic Developm Facilities East FY21	0	337 500	0
CPX.0012279	Economic Developm Facilities East FY22	0	0	1 062 500
CPX/0015699	Upgrade Security- Area East	500 000	500 000	1 582 500
CPX.0014323	Upgrade of Security - Area East FY20	500 000	0	0
CPX.0014325	Upgrade of Security - Area East FY21	0	500 000	0
CPX.0014346	Upgrade of Security - Area East FY22	0	0	1 582 500
CPX/0015702	Business Support Infra Dev & Maint	0	2 500 000	2 500 000
CPX.0014484	Bus Sup Inf Dev_Maint: Area East FY21	0	2 500 000	0
CPX.0014485	Bus Sup Inf Dev_Maint: Area East FY22	0	0	2 500 000
Area Central				
CPX/0010874	Ward Allocations - Area Central	4 500 163	8 250 000	8 250 000
CPX.0015361	Ward Allocations 1819 - Subcouncil 6	163	0	0
CPX.0016195	Ward Allocations FY20 - Subcouncil 11	600 000	0	0
CPX.0016196	Ward Allocations FY20 - Subcouncil 14	900 000	0	0
CPX.0016197	Ward Allocations FY20 - Subcouncil 17	450 000	0	0
CPX.0016192	Ward Allocations FY20 - Subcouncil 4	750 000	0	0
CPX.0016193	Ward Allocations FY20 - Subcouncil 5	900 000	0	0
CPX.0016194	Ward Allocations FY20 - Subcouncil 6	900 000	0	0
CPX.0012308	Ward Allocations: FY21 Area Central	0	8 250 000	0
CPX.0012309	Ward Allocations: FY22 Area Central	0	0	8 250 000
CPX/0011364	Furniture and Equipment - Area Central	30 000	25 000	2 200 000
CPX.0012271	Furn & Equip - Area Central AED FY20	30 000	0	0
CPX.0012313	Furn & Equip - Area Central AED FY21	0	25 000	0
CPX.0011368	Furn & Equipment - Area Central FY22	0	0	2 200 000

		2019/20	2020/21	2021/22
CPX/0011370	IT Equipment - Area Central	97 500	42 500	1 000 000
CPX.0012268	IT Equipment - Area Central AED FY20	97 500	0	0
CPX.0012269	IT Equipment - Area Central AED FY21	0	42 500	0
CPX.0011384	IT Equipment - Area Central FY22	0	0	1 000 000
CPX/0012212	Trading Plan Infrastructure Area Central	852 500	337 500	1 062 500
CPX.0012214	Trading Plan Infrastruct Central FY20	852 500	0	0
CPX.0012215	Trading Plan Infrastruct Central FY21	0	337 500	0
CPX.0012216	Trading Plan Infrastruct Central FY22	0	0	1 062 500
CPX/0012280	Economic Development Facilities Central	852 500	337 500	1 062 500
CPX.0012282	Economic Devel Facilities Central FY20	852 500	0	0
CPX.0012283	Economic Devel Facilities Central FY21	0	337 500	0
CPX.0012284	Economic Devel Facilities Central FY22	0	0	1 062 500
CPX/0014480	Business Support Infra Dev & Maint	0	2 500 000	2 500 000
CPX.0014482	Bus Sup Inf Dev_Maint: Area Central FY21	0	2 500 000	0
CPX.0014483	Bus Sup Inf Dev_Maint: Area Central FY22	0	0	2 500 000
CPX/0015743	Upgrade Security- Area Central	500 000	500 000	1 582 500
CPX.0014349	Upgrade of Security - Area Central FY20	500 000	0	0
CPX.0014350	Upgrade of Security - Area Central FY21	0	500 000	0
CPX.0014351	Upgrade of Security - Area Central FY22	0	0	1 582 500
Area South				
CPX/0010215	Ward Allocations - Area South	4 200 216	8 250 000	8 250 000
CPX.0015362	Ward Allocations 1819 - Subcouncil 20	216	0	0
CPX.0015784	Ward Allocations FY20 - Subcouncil 12	600 000	0	0
CPX.0016188	Ward Allocations FY20 - Subcouncil 13	750 000	0	0
CPX.0016189	Ward Allocations FY20 - Subcouncil 18	900 000	0	0
CPX.0016190	Ward Allocations FY20 - Subcouncil 19	450 000	0	0
CPX.0016191	Ward Allocations FY20 - Subcouncil 20	900 000	0	0
CPX.0015785	Ward Allocations FY20 - Subcouncil 23	600 000	0	0
CPX.0012187	Ward Allocations: FY21 Area South	0	8 250 000	0
CPX.0012188	Ward Allocations: FY22 Area South	0	0	8 250 000

		2019/20	2020/21	2021/22
CPX/0011322	IT Equipment - Area South	97 500	42 500	0
CPX.0012275	IT Equipment - Area South AED FY20	97 500	0	0
CPX.0012286	IT Equipment - Area South AED FY21	0	42 500	0
CPX/0011331	Furniture - Area South	30 000	25 000	0
CPX.0012273	Furn & Equipment - Area South AED FY20	30 000	0	0
CPX.0012317	Furn & Equipment - Area South AED FY21	0	25 000	0
CPX/0012247	Trading Plan Infrastructure Area South	852 500	337 500	1 062 500
CPX.0012249	Trading Plan Infrastructure South FY20	852 500	0	0
CPX.0012251	Trading Plan Infrastructure South FY21	0	337 500	0
CPX.0012252	Trading Plan Infrastructure South FY22	0	0	1 062 500
CPX/0012253	Economic Development Facilities - South	852 500	337 500	1 062 500
CPX.0012256	Economic Developm Facilities South FY20	852 500	0	0
CPX.0012258	Economic Developm Facilities South FY21	0	337 500	0
CPX.0012259	Economic Developm Facilities South FY22	0	0	1 062 500
CPX/0015701	Upgrade Security- Area South	500 000	500 000	1 582 500
CPX.0014354	Upgrade of Security - Area South FY20	500 000	0	0
CPX.0014355	Upgrade of Security - Area South FY21	0	500 000	0
CPX.0014386	Upgrade of Security - Area South FY22	0	0	1 582 500
CPX/0015704	Business Support Infra Dev & Maint	0	2 500 000	2 500 000
CPX.0014538	Bus Sup Inf Dev_Maint: Area South FY21	0	2 500 000	0
CPX.0014539	Bus Sup Inf Dev_Maint: Area South FY22	0	0	2 500 000
Public Participation				
CPX/0010109	IT equipment	300 000	0	0
CPX.0016079	IT Equipment - PPU FY20	300 000	0	0
MURP Technical Support				
CPX/0009348	IT & Computer Equipment	100 000	100 000	100 000
CPX.0014278	IT & Computer equipment FY21	0	100 000	0
CPX.0014279	IT & Computer equipment FY22	0	0	100 000
CPX.0009654	IT & Computer equipment: Replace FY20	100 000	0	0

		2019/20	2020/21	2021/22
CPX/0010569	NDPG Capex programmes	26 400 000	26 400 000	44 000 000
CPX.0010390	NDPG Capt Programme FY20	26 400 000	0	0
CPX.0012933	NDPG Capt Programme FY21	0	26 400 000	0
CPX.0014251	NDPG Capt Programme FY22	0	0	44 000 000
CPX/0016116	Community Based Recycling Drop off Proj	7 500 000	7 500 000	7 500 000
CPX.0016117	Community Based Recycling Drop off FY20	7 500 000	0	0
CPX.0016118	Community Based Recycling Drop off FY21	0	7 500 000	0
CPX.0016119	Community Based Recycling Drop off FY22	0	0	7 500 000
CPX/0016120	MURP Infrastructure and Safety Measures	50 000 000	25 000 000	30 000 000
CPX.0016121	Infrastructure and Safety Measures FY20	50 000 000	0	0
CPX.0016122	Infrastructure and Safety Measures FY21	0	25 000 000	0
CPX.0016123	Infrastructure and Safety Measures FY22	0	0	30 000 000
<i>Project Management Office: UM</i>				
CPX/0012177	IT and Related Equipment - PMO	1 800 000	0	0
CPX.0012180	Electronic project planning system - PMO	1 800 000	0	0
<i>City Improvement Districts</i>				
CPX/0000844	Computer Equipment: Replacement	20 000	20 000	20 000
CPX.0004704	Computer Equipment: Replacement FY20	20 000	0	0
CPX.0007365	Computer Equipment: Replacement FY21	0	20 000	0
CPX.0009321	Computer Equipment: Replacement FY22	0	0	20 000
<i>Economic Opportunities & Asset Managemnt</i>				
<i>Mgmt:Economic Opportunities & Asset Mngt</i>				
CPX/0009716	AFM Contingency Provision - Insurance	1 500 000	1 500 000	1 500 000
CPX.0012721	AFM Contingency Provision-Insurance FY20	1 500 000	0	0
CPX.0012722	AFM Contingency Provision-Insurance FY21	0	1 500 000	0
CPX.0012723	AFM Contingency Provision-Insurance FY22	0	0	1 500 000
CPX/0009731	Furniture & IT Equipment	1 223 143	0	0
CPX.0016137	IT Equipment - Replacement FY20	1 223 143	0	0

		2019/20	2020/21	2021/22
Facilities Management				
CPX/0000904	Furniture & Equipment	381 165	381 165	381 165
CPX.0009912	Furniture & Equipment Facilities FY20	381 165	0	0
CPX.0009913	Furniture & Equipment Facilities FY21	0	381 165	0
CPX.0009057	Furniture & Equipment Facilities FY22	0	0	381 165
CPX/0000905	IT Equipment	537 748	537 748	537 748
CPX.0009904	IT Equipment Facilities: Repl FY20	537 748	0	0
CPX.0009905	IT Equipment Facilities: Repl FY21	0	537 748	0
CPX.0009023	IT Equipment Facilities: Repl FY22	0	0	537 748
CPX/0000922	FM BM Equipment	250 000	250 000	250 000
CPX.0005231	FM BM Equipment FY20	250 000	0	0
CPX.0006514	FM BM Equipment FY21	0	250 000	0
CPX.0009061	FM BM Equipment FY22	0	0	250 000
CPX/0000923	Facilities Management Infrastructure	97 444 166	102 299 999	124 499 999
CPX.0008670	Building Infrastructure Region 2	8 578 307	8 578 307	8 578 307
CPX.0008669	Building Infrastructure Region1	5 718 864	5 718 864	5 718 864
C10.12501	FM Infrastructure	72 944 167	77 800 000	100 000 000
CPX.0008667	Security Hardening Region 1	5 101 414	5 101 414	5 101 414
CPX.0008668	Security Hardening Region 2	5 101 414	5 101 414	5 101 414
Fleet Management				
CPX/0000903	FS Replacement Vehicles	133 337 438	117 740 719	117 740 719
CPX.0005210	FS Fleet Replacement FY20	133 337 438	0	0
CPX.0006512	FS Fleet Replacement FY21	0	117 740 719	0
CPX.0009056	FS Fleet Replacement FY22	0	0	117 740 719
CPX/0000906	Plant & Equipment	2 000 000	2 000 000	2 000 000
CPX.0005228	Plant & Equip: Replacement FY20	2 000 000	0	0
CPX.0006460	Plant & Equip: Replacement FY21	0	2 000 000	0
CPX.0009024	Plant & Equip: Replacement FY22	0	0	2 000 000

		2019/20	2020/21	2021/22
CPX/0000926	FS Replacement Plant	65 000 000	50 000 000	50 000 000
CPX.0005234	FS Replacement Plant FY20	65 000 000	0	0
CPX.0006516	FS Replacement Plant FY21	0	50 000 000	0
CPX.0009103	FS Replacement Plant FY22	0	0	50 000 000
CPX/0010554	Furniture & Equipment	190 582	190 582	190 582
CPX.0009916	Furniture and Equip Fleet FY20	190 582	0	0
CPX.0009917	Furniture and Equip Fleet FY21	0	190 582	0
CPX.0012945	Furniture and Equip Fleet FY22	0	0	190 582
CPX/0010555	IT Equipment	268 874	268 874	268 874
CPX.0009908	IT Equipment Fleet FY20	268 874	0	0
CPX.0009909	IT Equipment Fleet FY21	0	268 874	0
CPX.0012718	IT Equipment Fleet FY22	0	0	268 874
CPX/0010652	Fleet Facilities Upgrade & Renovations	30 000 000	10 000 000	15 000 000
CPX.0013709	Fleet Facilities Upgrade FY20	30 000 000	0	0
CPX.0015506	Fleet Facilities Upgrade FY21	0	10 000 000	0
CPX.0015509	Fleet Facilities Upgrade FY22	0	0	15 000 000
<i>Property Management</i>				
CPX/0000848	IT Equipment: Replacement	150 000	150 000	150 000
CPX.0004657	Computer Equipment: Replacement FY20	150 000	0	0
CPX.0007438	Computer Equipment: Replacement FY21	0	150 000	0
CPX.0009362	Computer Equipment: Replacement FY22	0	0	150 000
CPX/0000850	Furniture & Equipment: Replacement	100 000	100 000	100 000
CPX.0004656	Furniture & Equipment: Replacement FY20	100 000	0	0
CPX.0007437	Furniture & Equipment: Replacement FY21	0	100 000	0
CPX.0009363	Furniture & Equipment: Replacement FY22	0	0	100 000
<i>Enterprise & Investment</i>				
CPX/0000261	Furniture & Equipment: Additional	200 000	200 000	200 000
CPX.0005374	Furniture & Equipment: Additional FY20	200 000	0	0
CPX.0007649	Furniture & Equipment: Additional FY21	0	200 000	0
CPX.0012987	Furniture & Equipment: Additional FY22	0	0	200 000

		2019/20	2020/21	2021/22
CPX/0007623	IT Equipment: Additional	0	50 000	0
CPX.0016062	IT Equipment: Additional FY21	0	50 000	0
CPX/0011009	IT Equipment: Replacement	60 000	0	200 000
CPX.0016061	IT Equipment: Replacement FY20	60 000	0	0
CPX.0016063	IT Equipment: Replacement FY22	0	0	200 000
CPX/0012196	Furniture & Equipment: Replacement	40 000	50 000	100 000
CPX.0012198	Furniture & Equipment: Replacement FY20	40 000	0	0
CPX.0014856	Furniture & Equipment: Replacement FY21	0	50 000	0
CPX.0012988	Furniture & Equipment: Replacement FY22	0	0	100 000
Strategic Assets				
CPX/0007089	IT Equipment: Additional	0	75 000	75 000
CPX.0007542	IT Equipment: Additional FY21	0	75 000	0
CPX.0010104	IT Equipment: Additional FY22	0	0	75 000
CPX/0007424	Furniture & Equipment: Additional	0	120 000	120 000
CPX.0007670	Furniture & Equipment: Additional FY21	0	120 000	0
CPX.0010105	Furniture & Equipment: Additional FY22	0	0	120 000
Water & Waste				
Management: Water & Waste				
CPX/0000442	Computer Equipment: Additional	70 000	70 000	70 000
CPX.0005130	Computer Equipment: Additional FY20	70 000	0	0
CPX.0007102	Computer Equipment: Additional FY21	0	70 000	0
CPX.0011107	Computer Equipment: Additional FY22	0	0	70 000
CPX/0000443	Furniture Fittings and Equipment	40 000	40 000	40 000
CPX.0005128	Furniture Fitting & Equipment: Add FY20	40 000	0	0
CPX.0007011	Furniture Fitting & Equipment: Add FY21	0	40 000	0
CPX.0011244	Furniture Fitting & Equipment: Add FY22	0	0	40 000

		2019/20	2020/21	2021/22
CPX/0000445	USS contingency provision - Insurance	30 000	30 000	30 000
CPX.0005129	USS Contingency Prov - Insurance FY20	30 000	0	0
CPX.0007103	USS Contingency Prov - Insurance FY21	0	30 000	0
CPX.0011246	USS Contingency Prov - Insurance FY22	0	0	30 000
CPX/0016113	Computer Equipment: Replacement	53 508	0	0
CPX.0016114	Computer Equipment: Replacement FY20	53 508	0	0
<i>Solid Waste Management</i>				
CPX/0000411	Plant & Vehicles: Replacement	140 000 000	140 000 000	140 000 000
CPX.0004467	Plant & Vehicles: Replacement FY20	40 000 000	0	0
CPX.0014108	Plant & Vehicles: Replacement FY20 COL	80 000 000	0	0
CPX.0014114	Plant & Vehicles: Replacement FY20 DISP	20 000 000	0	0
CPX.0007722	Plant & Vehicles: Replacement FY21	0	40 000 000	0
CPX.0014109	Plant & Vehicles: Replacement FY21 COL	0	80 000 000	0
CPX.0014115	Plant & Vehicles: Replacement FY21 DISP	0	20 000 000	0
CPX.0010002	Plant & Vehicles: Replacement FY22	0	0	40 000 000
CPX.0014110	Plant & Vehicles: Replacement FY22 COL	0	0	80 000 000
CPX.0014116	Plant & Vehicles: Replacement FY22 DISP	0	0	20 000 000
CPX/0000456	SW Contingency provision: Insurance	8 000 000	8 000 000	8 000 000
CPX.0004466	SW Contingency Provision Insurance FY20	8 000 000	0	0
CPX.0007706	SW Contingency Provision Insurance FY21	0	8 000 000	0
CPX.0010000	SW Contingency Provision Insurance FY22	0	0	8 000 000

		2019/20	2020/21	2021/22
CPX/0000458	Upgrading Solid Waste facilities	99 810 882	46 134 012	47 257 395
CPX.0014071	CBD Depot Upgrade	6 500 000	17 820 000	0
CPX.0014127	Hanover Park Depot Upgrade	14 430 000	115 000	0
CPX.0008982	Kuils River Depot Upgrade	8 863 500	1 000 000	3 500 000
CPX.0007513	Major Upgr of Cleansing Facilities FY20	4 125 000	0	0
CPX.0007514	Major Upgr of Cleansing Facilities FY21	0	7 233 512	0
CPX.0009993	Major Upgr of Cleansing Facilities FY22	0	0	13 000 000
CPX.0007518	Major Upgr of Collection Facilities FY20	6 000 000	0	0
CPX.0007519	Major Upgr of Collection Facilities FY21	0	6 350 500	0
CPX.0009995	Major Upgr of Collection Facilities FY22	0	0	13 000 000
CPX.0007523	Major Upgr of T Services Facilities FY20	9 936 374	0	0
CPX.0009996	Major Upgr of T Services Facilities FY22	0	0	2 757 395
CPX.0007529	Minor Upgrading Works FY20	13 000 000	0	0
CPX.0007530	Minor Upgrading Works FY21	0	13 000 000	0
CPX.0009997	Minor Upgrading Works FY22	0	0	13 000 000
CPX.0014133	Mitchells Plain Depot Upgrade	14 430 000	115 000	0
CPX.0008984	Schaapkraal Depot Upgrade	4 018 600	500 000	2 000 000
CPX.0009994	Scottsdale Depot Upgrade	18 507 408	0	0
CPX/0000459	Waste Info & Infrastructure	7 214 556	4 250 000	4 250 000
CPX.0004463	Waste Info & Infrastruc. Replace: FY20	7 214 556	0	0
CPX.0007705	Waste Info & Infrastruc. Replace: FY21	0	4 250 000	0
CPX.0010006	Waste Info & Infrastruc. Replace: FY22	0	0	4 250 000
CPX/0000488	Furniture & Equipment: Add - Rates	500 258	500 258	500 258
CPX.0004462	Furniture & Equipment: Add: Rates FY20	500 258	0	0
CPX.0007710	Furniture & Equipment: Add: Rates FY21	0	500 258	0
CPX.0009999	Furniture & Equipment: Add: Rates FY22	0	0	500 258
CPX/0000489	Furniture & Equipment: Add - Tariff	201 014	201 014	201 014
CPX.0004461	Furniture & Equipment: Add: Tariff FY20	201 014	0	0
CPX.0007711	Furniture & Equipment: Add: Tariff FY21	0	201 014	0
CPX.0009992	Furniture & Equipment: Add: Tariff FY22	0	0	201 014

		2019/20	2020/21	2021/22
CPX/0000490	Mechanical Equipment: Additional	250 000	250 000	250 000
CPX.0007708	Mechanical Equipment: Additional FY20	250 000	0	0
CPX.0007709	Mechanical Equipment: Additional FY21	0	250 000	0
CPX.0010003	Mechanical Equipment: Additional FY22	0	0	250 000
CPX/0000494	Trunk Radios	400 000	400 000	400 000
CPX.0004460	Trunk Radios: Replacement FY20	400 000	0	0
CPX.0007707	Trunk Radios: Replacement FY21	0	400 000	0
CPX.0010004	Trunk Radios: Replacement FY22	0	0	400 000
CPX/0000504	Shipping Containers	1 654 238	1 000 000	1 000 000
CPX.0004459	Shipping Containers: Replacement FY20	1 654 238	0	0
CPX.0007723	Shipping Containers: Replacement FY21	0	1 000 000	0
CPX.0009998	Shipping Containers: Replacement FY22	0	0	1 000 000
CPX/0004648	Upgrading of drop-off facilities	97 180 000	57 030 178	40 500 000
CPX.0014157	Drop-Off Faci: Upgrade FY20 Waste Min	3 000 000	0	0
CPX.0014158	Drop-Off Faci: Upgrade FY21 Waste Min	0	25 020 178	0
CPX.0014159	Drop-Off Faci: Upgrade FY22 Waste Min	0	0	30 000 000
CPX.0015241	Gordons Bay Drop-off Upgrade Waste Min	10 640 000	10 640 000	0
CPX.0015239	Houtbay Drop-off Upgrade Waste Min	14 700 000	115 000	0
CPX.0015242	Killarney Drop-off Upgrade Waste Min	1 500 000	10 500 000	10 500 000
CPX.0015238	Kommetjie Drop-off Upgrade Waste Min	14 700 000	115 000	0
CPX.0014102	Retreat Drop-off Upgrade Waste Min	13 700 000	0	0
CPX.0014103	Woodstock Drop-off Upgrade Waste Min	28 300 000	0	0
CPX.0015240	Wynberg Drop-off Upgrade Waste Min	10 640 000	10 640 000	0
CPX/0007846	Development of Transfer Stations	10 000 000	34 550 000	38 000 000
CPX.0010028	KWMF: Material Recovery Facility Refurb.	0	10 000 000	15 000 000
CPX.0010021	Major Upgrade of Transfer Stations FY20	10 000 000	0	0
CPX.0010022	Major Upgrade of Transfer Stations FY21	0	24 550 000	0
CPX.0010024	Major Upgrade of Transfer Stations FY22	0	0	23 000 000

		2019/20	2020/21	2021/22
CPX/0007912	Development of landfill infrastructure	13 745 000	51 100 000	25 000 000
CPX.0007926	Bellville:LFG Infrastructure to Flaring	5 000 000	0	0
CPX.0007923	Coastal Park:LFG Infrastructure to Flaring	4 500 000	2 500 000	5 000 000
CPX.0010016	Major Upgrade of Landfill Sites FY20	3 400 000	0	0
CPX.0010018	Major Upgrade of Landfill Sites FY21	0	28 600 000	0
CPX.0010020	Major Upgrade of Landfill Sites FY22	0	0	10 000 000
CPX.0011087	VHS: LFG Infrastructure - Beneficiation	0	20 000 000	10 000 000
CPX.0007919	Vissershok South:Refurbishment of herita	845 000	0	0
CPX/0008690	New Drop-off Facilities	4 519 945	1 000 000	20 000 000
CPX.0004682	Drop-off Facilities: New FY20	4 519 945	0	0
CPX.0007724	Drop-off Facilities: New FY21	0	1 000 000	0
CPX.0010010	Drop-off Facilities: New FY22	0	0	20 000 000
Water & Sanitation Services				
CPX/0000491	Bulk Water Infrastructure Replacement	60 000 000	80 000 000	120 000 000
CPX.0004942	BW Infrastructure Replacement FY20	60 000 000	0	0
CPX.0006468	BW Infrastructure Replacement FY21	0	80 000 000	0
CPX.0009376	BW Infrastructure Replacement FY22	0	0	120 000 000
CPX/0000500	Development of Additional Infrastructure	60 000 000	60 000 000	60 000 000
CPX.0004931	Development of Add Infrastructure FY20	60 000 000	0	0
CPX.0007476	Development of Add Infrastructure FY21	0	60 000 000	0
CPX.0009377	Development of Add Infrastructure FY22	0	0	60 000 000
CPX/0000505	EAM Depot Realignment - 5 Nodal System	6 000 000	86 000 000	46 000 000
CPX.0009536	EAM Depot Realignment: 5 Nodal Syst FY20	6 000 000	0	0
CPX.0009537	EAM Depot Realignment: 5 Nodal Syst FY21	0	86 000 000	0
CPX.0009538	EAM Depot Realignment: 5 Nodal Syst FY22	0	0	46 000 000
CPX/0000521	Informal Settlements Sanitation Installa	25 000 000	25 000 000	25 000 000
CPX.0005677	Informal Settlem Sanitation Install FY20	25 000 000	0	0
CPX.0010447	Informal Settlem Sanitation Install FY21	0	25 000 000	0
CPX.0010448	Informal Settlem Sanitation Install FY22	0	0	25 000 000

		2019/20	2020/21	2021/22
CPX/0000525	Informal Settlements Water Installations	5 000 000	6 000 000	6 000 000
CPX.0005617	Informal Settlem Water Installation FY20	5 000 000	0	0
CPX.0010449	Informal Settlem Water Installation FY21	0	6 000 000	0
CPX.0010450	Informal Settlem Water Installation FY22	0	0	6 000 000
CPX/0000527	Infrastructure Replace/Refurbish - WWTW	55 000 000	85 000 000	160 000 000
CPX.0014008	Infrastructure Replacements - WWTW FY20	55 000 000	0	0
CPX.0006615	Infrastructure Replacements - WWTW FY21	0	85 000 000	0
CPX.0013434	Infrastructure Replacements - WWTW FY22	0	0	160 000 000
CPX/0000528	IT: System, Infrastructure Equipment	29 000 000	8 000 000	7 000 000
CPX.0011224	IT: System, Infrastr Equipment: Add FY20	29 000 000	0	0
CPX.0011225	IT: System, Infrastr Equipment: Add FY21	0	8 000 000	0
CPX.0010430	IT: System, Infrastr Equipment: Add FY22	0	0	7 000 000
CPX/0000542	Furniture & Equipment: Additional	750 000	1 500 000	1 800 000
CPX.0011227	Furniture & Equipment: Additional FY20	750 000	0	0
CPX.0011228	Furniture & Equipment: Additional FY21	0	1 500 000	0
CPX.0013435	Furniture & Equipment: Additional FY22	0	0	1 800 000
CPX/0000627	WS contingency provision - Insurance	1 050 000	1 050 000	1 050 000
CPX.0004936	WS Contingency prov - Insurance FY20	1 000 000	0	0
CPX.0015744	WS Contingency prov - Insurance FY20	50 000	0	0
CPX.0006472	WS Contingency prov - Insurance FY21	0	1 000 000	0
CPX.0015745	WS Contingency prov - Insurance FY21	0	50 000	0
CPX.0009320	WS Contingency prov - Insurance FY22	0	0	1 000 000
CPX.0015796	WS Contingency prov - Insurance FY22	0	0	50 000
CPX/0000642	Telemetry Automation	3 000 000	3 000 000	4 500 000
CPX.0010542	Telemetry Automation (Retic) FY20	3 000 000	0	0
CPX.0010543	Telemetry Automation (Retic) FY21	0	3 000 000	0
CPX.0013462	Telemetry Automation (Retic) FY22	0	0	4 500 000
CPX/0000654	Laboratory Equipment: Additional	4 000 000	4 000 000	4 000 000
CPX.0004895	Laboratory Equipment: Additional FY20	4 000 000	0	0
CPX.0010387	Laboratory Equipment: Additional FY21	0	4 000 000	0
CPX.0009291	Laboratory Equipment: Additional FY22	0	0	4 000 000

		2019/20	2020/21	2021/22
CPX/0000668	Treated Effluent: Reuse & Inf Upgrades	25 000 000	25 000 000	25 000 000
CPX.0004868	Treated Effluent: Reuse & Inf Upgr FY20	25 000 000	0	0
CPX.0006454	Treated Effluent: Reuse & Inf Upgr FY21	0	25 000 000	0
CPX.0010431	Treated Effluent: Reuse & Inf Upgr FY22	0	0	25 000 000
CPX/0000671	Vehicles, Plant Equip: Additional	50 000 000	0	30 000 000
CPX.0004932	Vehicles, Plant Equip: Additional FY20	50 000 000	0	0
CPX.0009483	Vehicles, Plant Equip: Additional FY22	0	0	30 000 000
CPX/0000672	Water Meters New Connections	27 000 000	27 000 000	30 000 000
CPX.0004934	Water Meters New Connections FY20	27 000 000	0	0
CPX.0004935	Water Meters New Connections FY21	0	27 000 000	0
CPX.0009318	Water Meters New Connections FY22	0	0	30 000 000
CPX/0000673	Water Projects as per Master Plan	2 000 000	15 000 000	30 000 000
CPX.0005619	Water Projects as per Master Plan FY20	2 000 000	0	0
CPX.0010463	Water Projects as per Master Plan FY21	0	15 000 000	0
CPX.0010464	Water Projects as per Master Plan FY22	0	0	30 000 000
CPX/0000680	Plant & Equipment Additional	750 000	750 000	750 000
CPX.0004943	Plant & Equipment Additional FY20	750 000	0	0
CPX.0006466	Plant & Equipment Additional FY21	0	750 000	0
CPX.0009467	Plant & Equipment Additional FY22	0	0	750 000
CPX/0000682	Meter Replacement Programme	270 000 000	280 000 000	280 000 000
CPX.0004933	Meter Replacement Programme FY20	270 000 000	0	0
CPX.0006473	Meter Replacement Programme FY21	0	280 000 000	0
CPX.0009317	Meter Replacement Programme FY22	0	0	280 000 000
CPX/0000689	Specialised Equipment: Additional	3 500 000	4 500 000	4 500 000
CPX.0004520	Specialised Equipment: Additional FY20	3 500 000	0	0
CPX.0006503	Specialised Equipment: Additional FY21	0	4 500 000	0
CPX.0009484	Specialised Equipment: Additional FY22	0	0	4 500 000

		2019/20	2020/21	2021/22
CPX/0000691	Sundry Equip: Additional various WWTW	300 000	300 000	300 000
CPX.0015801	Sundry Equipment: Additional FY20	300 000	0	0
CPX.0006616	Sundry Equipment: Additional FY21	0	300 000	0
CPX.0013463	Sundry Equipment: Additional FY22	0	0	300 000
CPX/0000692	Expansion of WWTW	0	3 000 000	10 000 000
CPX.0010428	Expansion of WWTW FY21	0	3 000 000	0
CPX.0010429	Expansion of WWTW FY22	0	0	10 000 000
CPX/0000696	Vehicles: Replacement	30 000 000	0	10 000 000
CPX.0009473	Vehicles: Replacement FY20	30 000 000	0	0
CPX.0009657	Vehicles: Replacement FY22	0	0	10 000 000
CPX/0000700	Sewer Projects as per Master Plan	2 000 000	15 000 000	20 000 000
CPX.0005620	Sewer Projects as per Master Plan FY20	2 000 000	0	0
CPX.0010454	Sewer Projects as per Master Plan FY21	0	15 000 000	0
CPX.0010455	Sewer Projects as per Master Plan FY22	0	0	20 000 000
CPX/0000701	Small Plant & Equip: Additional (Retic)	2 000 000	2 000 000	3 000 000
CPX.0007373	Small Plant & Equip: Add (Retic) FY20	2 000 000	0	0
CPX.0007374	Small Plant & Equip: Add (Retic) FY21	0	2 000 000	0
CPX.0010456	Small Plant & Equip: Add (Retic) FY22	0	0	3 000 000
CPX/0000702	Pressure Management: COCT	11 000 000	15 000 000	15 000 000
CPX.0004867	Pressure Management: COCT FY20	11 000 000	0	0
CPX.0006453	Pressure Management: COCT FY21	0	15 000 000	0
CPX.0010427	Pressure Management: COCT FY22	0	0	15 000 000
CPX/0000706	Refurbishment of Labs	300 000	300 000	300 000
CPX.0004898	Refurbishment of Labs FY20	300 000	0	0
CPX.0007773	Refurbishment of Labs FY21	0	300 000	0
CPX.0009375	Refurbishment of Labs FY22	0	0	300 000
CPX/0000712	Regional resources development	2 000 000	3 000 000	4 000 000
CPX.0007502	Regional resources development FY20	2 000 000	0	0
CPX.0007503	Regional resources development FY21	0	3 000 000	0
CPX.0010451	Regional resources development FY22	0	0	4 000 000

		2019/20	2020/21	2021/22
CPX/0000719	Repl & Upgr Sewerage Pump Stations	11 000 000	28 000 000	60 000 000
CPX.0009434	Doordekraal Sewer Pumpstation	0	5 000 000	35 000 000
CPX.0005618	Repl & Upgr Sew Pump Station FY20	11 000 000	0	0
CPX.0010452	Repl & Upgr Sew Pump Station FY21	0	23 000 000	0
CPX.0010453	Repl & Upgr Sew Pump Station FY22	0	0	25 000 000
CPX/0000736	Plant & Equipment: Replacement	750 000	500 000	750 000
CPX.0004928	Plant & Equipment: Replacement FY20	750 000	0	0
CPX.0006467	Plant & Equipment: Replacement FY21	0	500 000	0
CPX.0009466	Plant & Equipment: Replacement FY22	0	0	750 000
CPX/0003838	Replace & Upgrade Sewer Network	86 200 000	177 335 000	240 000 000
CPX.0008977	Delft Sewer Upgrading	7 100 000	14 335 000	0
CPX.0009389	Digtebij sewer Installation	1 600 000	0	0
CPX.0009390	Gordon's Bay Firlands Sewerage Services	0	5 500 000	6 000 000
CPX.0007774	Replace Sewer Network (Citywide) FY20	77 000 000	0	0
CPX.0010421	Replace Sewer Network (Citywide) FY21	0	153 000 000	0
CPX.0010419	Replace Sewer Network (Citywide) FY22	0	0	234 000 000
CPX.0009433	Sir Lowry's Pass parallel sewer	500 000	4 500 000	0
CPX/0003861	Replace & Upgrade Water Network	79 900 000	183 500 000	231 000 000
CPX.0009436	Network Repl:Gordon's Bay Firlands Retic	0	5 500 000	16 000 000
CPX.0010234	Replace Water Network (City Wide) FY20	79 900 000	0	0
CPX.0008976	Replace Water Network (City Wide) FY21	0	178 000 000	0
CPX.0010472	Replace Water Network (City Wide) FY22	0	0	215 000 000
CPX/0004139	Upgrade Reservoirs City Wide	7 000 000	5 000 000	5 000 000
CPX.0007775	Upgrade Reservoirs City Wide FY20	7 000 000	0	0
CPX.0010461	Upgrade Reservoirs City Wide FY21	0	5 000 000	0
CPX.0010462	Upgrade Reservoirs City Wide FY22	0	0	5 000 000
CPX/0006476	Acquisition & Registration & Servitude	100 000	100 000	150 000
CPX.0007468	Acquisition & Registr & servitude FY20	100 000	0	0
CPX.0007526	Acquisition & Registr & servitude FY21	0	100 000	0
CPX.0007783	Acquisition & Registr & servitude FY22	0	0	150 000

		2019/20	2020/21	2021/22
CPX/0012927	GSM General Stormwater Projects	900 000	10 000 000	10 000 000
CPX.0013465	GSM General Stormwater Projects FY20	900 000	0	0
CPX.0013506	GSM General Stormwater Projects FY21	0	10 000 000	0
CPX.0013507	GSM General Stormwater Projects FY22	0	0	10 000 000
CPX/0013016	Stormwater Rehabilitation/Improvements	5 500 000	10 000 000	15 000 000
CPX.0013509	Stormwater Rehabilitation/Improvement FY20	5 500 000	0	0
CPX.0014776	Stormwater Rehabilitation/Improvement FY21	0	10 000 000	0
CPX.0014777	Stormwater Rehabilitation/Improvement FY22	0	0	15 000 000
CPX/0015107	Depot Upgrading	20 000 000	20 000 000	0
CPX.0015108	Depot Upgrading FY20	20 000 000	0	0
CPX.0015109	Depot Upgrading FY21	0	20 000 000	0
CPX/0016066	IT: Systems & Equipment Replace	8 400 000	0	0
CPX.0016067	IT: Systems & Equipment Repl FY20	8 400 000	0	0
CPX/0016068	Leak detection equipment	4 000 000	0	0
CPX.0016069	Leak detection equipment - WDM FY20	4 000 000	0	0
Project Monitoring Unit: W & W				
CPX/0016112	Computer Equipment: Replacement	13 800	0	0
CPX.0016115	Computer Equipment: Replacement FY20	13 800	0	0
Community Services & Health				
Support Services: CM & H				
CPX/0000392	CSS Contingency Provision - Insurance	850 000	0	0
CPX.0005647	CSS Contingency Prov - Insurance FY20	850 000	0	0
CPX/0004775	IT & Office Equipment: Additional	100 000	0	0
CPX.0005650	Office Equipment: Additional FY20	100 000	0	0
CPX/0016107	IT Equipment & Infrastructure: Repl	7 358 975	0	0
CPX.0016110	IT Equip & Infrastruct: Replacement FY20	7 358 975	0	0

		2019/20	2020/21	2021/22
Recreation & Parks				
CPX/0001040	Recreation Hubs Equipment	1 000 000	1 000 000	1 000 000
CPX.0005150	Recreation Hubs Equipment FY20	1 000 000	0	0
CPX.0007249	Recreation Hubs Equipment FY21	0	1 000 000	0
CPX.0007178	Recreation Hubs Equipment FY22	0	0	1 000 000
CPX/0001047	Fencing and Gates Upgrade	2 000 000	2 000 000	2 000 000
CPX.0005151	Fencing and Gates Upgrade FY20	2 000 000	0	0
CPX.0007250	Fencing and Gates Upgrade FY21	0	2 000 000	0
CPX.0007179	Fencing and Gates Upgrade FY22	0	0	2 000 000
CPX/0001049	Furniture Fittings and Equipment	2 000 000	2 000 000	2 000 000
CPX.0005482	Furniture Fitting, Equipment: Add FY20	2 000 000	0	0
CPX.0007251	Furniture Fitting, Equipment: Add FY21	0	2 000 000	0
CPX.0007180	Furniture Fitting, Equipment: Add FY22	0	0	2 000 000
CPX/0001079	Vehicles S&R	800 000	0	0
CPX.0005484	Vehicles: Additional - S&R FY20	800 000	0	0
CPX/0001083	Provision of Equipment for facilities	3 000 000	3 000 000	3 000 000
CPX.0005485	Equipment for Facilities: Add FY20	3 000 000	0	0
CPX.0007274	Equipment for Facilities: Add FY21	0	3 000 000	0
CPX.0007313	Equipment for Facilities: Add FY22	0	0	3 000 000
CPX/0001104	Sport and Recreation Facilities Upgrade	20 030 794	13 130 794	9 730 794
CPX.0005147	Social Services Facilities Upgr FY20	20 030 794	0	0
CPX.0007248	Social Services Facilities Upgr FY21	0	13 130 794	0
CPX.0007177	Social Services Facilities Upgr FY22	0	0	9 730 794
CPX/0001242	Irrigation: General Upgrade	3 000 000	3 000 000	3 000 000
CPX.0005483	Irrigation: General Upgrade FY20	3 000 000	0	0
CPX.0007272	Irrigation: General Upgrade FY21	0	3 000 000	0
CPX.0007181	Irrigation: General Upgrade FY22	0	0	3 000 000

		2019/20	2020/21	2021/22
CPX/0001244	IT Infrastructure and Equipment	2 000 000	2 000 000	2 000 000
CPX.0005486	IT Infrastructure, Equipment: Add FY20	2 000 000	0	0
CPX.0007275	IT Infrastructure, Equipment: Add FY21	0	2 000 000	0
CPX.0007314	IT Infrastructure, Equipment: Add FY22	0	0	2 000 000
CPX/0005587	Hardening & Securing of Facilities	15 000 000	3 000 000	3 000 000
CPX.0009462	Hardening & Securing of Facilities FY20	15 000 000	0	0
CPX.0009463	Hardening & Securing of Facilities FY21	0	3 000 000	0
CPX.0009698	Hardening & Securing of Facilities FY22	0	0	3 000 000
CPX/0008786	Cemetery Developments	4 000 000	0	5 000 000
C12.94002	Klip Road Cemetery Extension	500 000	0	0
C10.94001	Vaalfontein Cemetery Development	0	0	5 000 000
C09.94001	Welmoed Cemetery Development	3 500 000	0	0
CPX/0008787	Cemetery Upgrades	1 000 000	0	1 500 000
C09.94018	Gugulethu Cem: Implement Lscape Plans	1 000 000	0	0
CPX.0005469	Upgrade of Stikland Cemetery	0	0	1 500 000
CPX/0008791	Park Upgrades Programme	1 200 000	600 000	500 000
C12.94008	Upgrade Company Gardens	600 000	500 000	500 000
C14.94127	Upgrade District Park NY10	500 000	0	0
CPX.0003415	Upgrade of Sequoia Park, Bonteheuwel	100 000	100 000	0
CPX/0008802	Park Developments	0	100 000	0
CPX.0003463	Development of Park - Sweethomes Park	0	100 000	0
CPX/0008813	Water Saving Initiatives	300 000	300 000	300 000
CPX.0009609	Water Saving Initiatives FY20	300 000	0	0
CPX.0009610	Water Saving Initiatives FY21	0	300 000	0
CPX.0009611	Water Saving Initiatives FY22	0	0	300 000
CPX/0008815	Furniture & Equipment	201 447	0	0
CPX.0007153	Furniture & Equipment: Additional FY20	100 000	0	0
CPX.0004949	Furniture & Equipment: Replacement FY20	101 447	0	0
CPX/0008817	Park Upgrades Routine Programme	0	100 000	0
CPX.0010434	Upgrade of Parks - Lotus River	0	100 000	0

		2019/20	2020/21	2021/22
CPX/0008820	Supply, Install & Replace Park Equipment	400 000	0	0
CPX.0010440	Replace Park Equipment FY20	400 000	0	0
CPX/0008821	Supply, Install & Replace Signage	1 000 000	0	0
CPX.0010503	Supply, Install & Replace Signage FY20	1 000 000	0	0
CPX/0008826	Depot Upgrades & Developments: CityParks	2 200 000	2 000 000	1 000 000
CPX.0005743	Depot Upgrades FY20	200 000	0	0
CPX.0008835	Upgrade Booking Facility - Maitland Cem	2 000 000	2 000 000	1 000 000
CPX/0008827	Plant & Equipment	300 000	0	0
CPX.0005013	Plant & Equipment: Replacement FY20	300 000	0	0
CPX/0009551	Biodiversity Areas Programme	100 000	100 000	100 000
CPX.0015759	Upgrade Biodiversity Areas FY20	100 000	0	0
CPX.0015760	Upgrade Biodiversity Areas FY21	0	100 000	0
CPX.0015754	Upgrade Biodiversity Areas FY22	0	0	100 000
CPX/0009578	District Parks Programme	1 400 000	2 000 000	5 400 000
CPX.0014009	Upgrade District Parks FY20	1 400 000	0	0
CPX.0014010	Upgrade District Parks FY21	0	2 000 000	0
CPX.0014011	Upgrade District Parks FY22	0	0	5 400 000
CPX/0010881	Upgrade Community Parks	1 551 447	0	0
CPX.0009612	Upgrade Community Parks FY20	1 551 447	0	0
CPX/0011319	Water Resilience Programme	0	0	6 000 000
CPX.0011321	Boreholes	0	0	4 000 000
CPX.0011320	Salt Water Pool Programme FY22	0	0	2 000 000

		2019/20	2020/21	2021/22
CPX/0011448	Integrated Recreation & Parks Facilities	4 900 000	24 500 000	13 000 000
CPX.0011608	Delft Integrated Recreation Facility	500 000	2 000 000	3 000 000
CPX.0011602	Enkanini Integrated Recreation Facility	0	2 600 000	0
CPX.0011600	Eyethu Integrated Recreation Facility	1 200 000	4 800 000	0
CPX.0011605	Kalkfontein Integrated Rec Facility	0	0	5 000 000
CPX.0011601	Khayelitsha CBD Integrated Rec Facility	0	2 600 000	0
CPX.0011607	Klipkop, Bellville Integrated Rec Fac	1 200 000	12 000 000	0
CPX.0011603	Mandela Park Integrated Rec Facility	0	500 000	5 000 000
CPX.0011598	Upgrade Princessvlei	2 000 000	0	0
CPX/0012136	Social Services Centres in Informal Sett	10 000 000	12 000 000	12 000 000
CPX.0012167	SSC in Informal Settlements - East FY20	2 000 000	0	0
CPX.0015769	SSC in Informal Settlements - East FY21	0	3 000 000	0
CPX.0015770	SSC in Informal Settlements - East FY22	0	0	3 000 000
CPX.0012137	SSC in Informal Settlements - North FY20	2 000 000	0	0
CPX.0015771	SSC in Informal Settlements - North FY21	0	3 000 000	0
CPX.0015772	SSC in Informal Settlements - North FY22	0	0	3 000 000
CPX.0012166	SSC in Informal Settlements - South FY20	2 000 000	0	0
CPX.0015774	SSC in Informal Settlements - South FY21	0	3 000 000	0
CPX.0015775	SSC in Informal Settlements - South FY22	0	0	3 000 000
CPX.0012170	SSC in Informal Settlements-Central FY20	4 000 000	0	0
CPX.0015767	SSC in Informal Settlements-Central FY21	0	3 000 000	0
CPX.0015768	SSC in Informal Settlements-Central FY22	0	0	3 000 000
CPX/0014478	Regional Recreation Hubs	3 000 000	15 000 000	20 000 000
CPX.0014415	Regional Recreation Hubs FY20	3 000 000	0	0
CPX.0015776	Regional Recreation Hubs FY21	0	15 000 000	0
CPX.0015777	Regional Recreation Hubs FY22	0	0	20 000 000
CPX/0015640	Facility upgrades: SASREA	2 000 000	0	0
CPX.0015894	Facility upgrades: SASREA FY20	2 000 000	0	0

		2019/20	2020/21	2021/22
Library & Information Services				
CPX/0001164	Library Upgrades and Extensions	7 000 000	13 550 000	14 130 000
CPX.0007228	Library Upgrades and Extensions FY20	7 000 000	0	0
CPX.0013194	Library Upgrades and Extensions FY21	0	13 550 000	0
CPX.0013195	Library Upgrades and Extensions FY22	0	0	14 130 000
CPX/0003798	Books, Periodicals & Subscription	11 847 298	8 773 761	9 212 449
CPX.0013276	Books, Periodicals & Subscriptions FY20	11 847 298	0	0
CPX.0013277	Books, Periodicals & Subscriptions FY21	0	8 773 761	0
CPX.0013278	Books, Periodicals & Subscriptions FY22	0	0	9 212 449
CPX/0003816	IT Equipment: Replacement	4 407 974	0	0
CPX.0010845	IT Equipment: Replacement FY20	4 407 974	0	0
CPX/0003834	Furniture, Tools & Equipment: Additional	1 500 000	1 076 225	991 335
CPX.0007230	Furniture, Tools, Equipm: Add FY20	1 500 000	0	0
CPX.0013296	Furniture, Tools, Equipm: Add FY21	0	1 076 225	0
CPX.0013297	Furniture, Tools, Equipm: Add FY22	0	0	991 335
CPX/0005570	Libraries ICT and E-Resources	1 400 000	0	0
CPX.0015697	Libraries ICT and E-Resources FY20	1 400 000	0	0
CPX/0005993	IT Equipment: Additional	2 489 132	0	0
CPX.0010844	LIS: IT Equipment: Additional FY20	2 489 132	0	0
City Health				
CPX/0000349	Air Pollution control equipment	1 000 000	1 000 000	1 000 000
CPX.0005033	Air Pollution Control Equipment FY20	1 000 000	0	0
CPX.0006848	Air Pollution Control Equipment FY21	0	1 000 000	0
CPX.0015750	Air Pollution Control Equipment FY22	0	0	1 000 000
CPX/0000350	Specialised Environmental Health Equip	0	500 000	0
CPX.0007065	Environmental Health Equipment FY21	0	500 000	0

		2019/20	2020/21	2021/22
CPX/0001186	Furniture, tools, equipment: Additional	200 000	2 596 466	2 500 000
CPX.0004939	Furniture, Tools, Equipment FY20	200 000	0	0
CPX.0006863	Furniture, Tools, Equipment FY21	0	2 596 466	0
CPX.0015751	Furniture, Tools, Equipment FY22	0	0	2 500 000
CPX/0001187	Upgrade of Security at Clinics	4 300 000	1 400 000	2 000 000
CPX.0004940	Upgrade of Security at Clinics FY20	4 300 000	0	0
CPX.0006864	Upgrade of Security at Clinics FY21	0	1 400 000	0
CPX.0013461	Upgrade of Security at Clinics FY22	0	0	2 000 000
CPX/0001245	HS contingency provision - Insurance	0	200 000	500 000
CPX.0006862	HS Contingency Prov - Insurance FY21	0	200 000	0
CPX.0015752	HS Contingency Prov - Insurance FY22	0	0	500 000
CPX/0006849	Upgrade of substance abuse clinics	2 000 000	0	0
CPX.0006850	Eerste River Clinic - Upgrade	2 000 000	0	0
CPX/0006962	National Core Standards Compliance	13 096 466	13 000 000	12 000 000
CPX.0011561	National Core Standards - Central FY20	3 000 000	0	0
CPX.0011565	National Core Standards - Central FY21	0	3 000 000	0
CPX.0011569	National Core Standards - Central FY22	0	0	3 000 000
CPX.0011560	National Core Standards - East FY20	3 000 000	0	0
CPX.0011564	National Core Standards - East FY21	0	3 000 000	0
CPX.0011568	National Core Standards - East FY22	0	0	3 000 000
CPX.0011558	National Core Standards - North FY20	3 000 000	0	0
CPX.0011562	National Core Standards - North FY21	0	3 000 000	0
CPX.0011566	National Core Standards - North FY22	0	0	3 000 000
CPX.0011559	National Core Standards - South FY20	3 000 000	0	0
CPX.0011563	National Core Standards - South FY21	0	3 000 000	0
CPX.0011567	National Core Standards - South FY22	0	0	3 000 000
CPX.0006963	National Core Standards Compliance FY20	1 096 466	0	0
CPX.0006964	National Core Standards Compliance FY21	0	1 000 000	0

		2019/20	2020/21	2021/22
CPX/0011158	Ideal Clinics	28 000 000	12 000 000	20 000 000
CPX.0011523	Ideal Clinic - Central FY20	7 000 000	0	0
CPX.0011527	Ideal Clinic - Central FY21	0	3 000 000	0
CPX.0011531	Ideal Clinic - Central FY22	0	0	5 000 000
CPX.0011522	Ideal Clinic - East FY20	7 000 000	0	0
CPX.0011526	Ideal Clinic - East FY21	0	3 000 000	0
CPX.0011530	Ideal Clinic - East FY22	0	0	5 000 000
CPX.0011520	Ideal Clinic - North FY20	7 000 000	0	0
CPX.0011524	Ideal Clinic - North FY21	0	3 000 000	0
CPX.0011528	Ideal Clinic - North FY22	0	0	5 000 000
CPX.0011521	Ideal Clinic - South FY20	7 000 000	0	0
CPX.0011525	Ideal Clinic - South FY21	0	3 000 000	0
CPX.0011529	Ideal Clinic - South FY22	0	0	5 000 000
CPX/0011161	New Health Clinics	2 000 000	12 000 000	40 000 000
CPX.0011542	New Health Clinics - Central FY20	500 000	0	0
CPX.0011546	New Health Clinics - Central FY21	0	3 000 000	0
CPX.0011550	New Health Clinics - Central FY22	0	0	10 000 000
CPX.0011541	New Health Clinics - East FY20	500 000	0	0
CPX.0011545	New Health Clinics - East FY21	0	3 000 000	0
CPX.0011549	New Health Clinics - East FY22	0	0	10 000 000
CPX.0011539	New Health Clinics - North FY20	500 000	0	0
CPX.0011543	New Health Clinics - North FY21	0	3 000 000	0
CPX.0011547	New Health Clinics - North FY22	0	0	10 000 000
CPX.0011540	New Health Clinics - South FY20	500 000	0	0
CPX.0011544	New Health Clinics - South FY21	0	3 000 000	0
CPX.0011548	New Health Clinics - South FY22	0	0	10 000 000
CPX/0011311	Upgr Clinics for Diabetic Service	10 000 000	17 500 000	0
CPX.0015928	Delft South Clinic Diabetic Services	2 000 000	7 500 000	0
CPX.0015929	Nyanga Clinic Diabetic Services	2 500 000	3 000 000	0
CPX.0015927	Vuyani Clinic Diabetic Services	5 500 000	7 000 000	0

		2019/20	2020/21	2021/22
CPX/0013300	IT Equipment: Additional	0	1 000 000	1 896 466
CPX.0013301	IT Equipment: Additional FY21	0	1 000 000	0
CPX.0013302	IT Equipment: Additional FY22	0	0	1 896 466
CPX/0013304	Water Resilience	0	2 500 000	1 000 000
CPX.0013305	Water Resilience - FY21	0	2 500 000	0
CPX.0013386	Water Resilience - FY22	0	0	1 000 000
CPX/0013376	Upgrades to Clinics	0	0	8 000 000
CPX.0013378	Upgrades to clinics - FY22	0	0	8 000 000
<i>Social Development & ECD</i>				
CPX/0000659	Furniture & Equipment	1 060 262	0	0
CPX.0005200	Furniture & Equipment: Additional FY20	1 060 262	0	0
CPX/0005296	Arts & Culture Facilities Upgrade	6 000 000	2 000 000	0
CPX.0005297	Arts & Culture Facilities Upgrade FY20	6 000 000	0	0
CPX.0014523	Arts & Culture Facilities Upgrade FY21	0	2 000 000	0
CPX/0007460	IT Equipment: Additional	50 000	100 000	0
CPX.0007686	IT Equipment: Additional FY20	50 000	0	0
CPX.0007688	IT Equipment: Additional FY21	0	100 000	0
CPX/0007484	Furniture & Equipm - Arts & Culture: Add	60 000	100 000	0
CPX.0007439	Furniture & Equipment: Additional FY20	60 000	0	0
CPX.0007684	Furniture & Equipment: Additional FY21	0	100 000	0

		2019/20	2020/21	2021/22
CPX/0011413	ECDs: Informal Settlements	8 000 000	20 000 000	15 972 000
CPX.0011498	ECDs Informal Settlements - Area C FY20	2 000 000	0	0
CPX.0011502	ECDs Informal Settlements - Area C FY21	0	5 000 000	0
CPX.0011506	ECDs Informal Settlements - Area C FY22	0	0	3 993 000
CPX.0011497	ECDs Informal Settlements - Area E FY20	2 000 000	0	0
CPX.0011501	ECDs Informal Settlements - Area E FY21	0	5 000 000	0
CPX.0011505	ECDs Informal Settlements - Area E FY22	0	0	3 993 000
CPX.0011496	ECDs Informal Settlements - Area N FY20	2 000 000	0	0
CPX.0011500	ECDs Informal Settlements - Area N FY21	0	5 000 000	0
CPX.0011504	ECDs Informal Settlements - Area N FY22	0	0	3 993 000
CPX.0011499	ECDs Informal Settlements - Area S FY20	2 000 000	0	0
CPX.0011503	ECDs Informal Settlements - Area S FY21	0	5 000 000	0
CPX.0011507	ECDs Informal Settlements - Area S FY22	0	0	3 993 000

Planning & Development & PMO

CPX/0008816	IT Equipment & Infrastructure	550 000	0	0
CPX.0005017	IT Equip & Infrastruct: Additional FY20	250 000	0	0
CPX.0005264	IT Equip & Infrastruct: Replacement FY20	300 000	0	0
CPX/0016056	Community Services & Health: Facility Upg	35 000 000	0	0
CPX.0016057	Comm Serv & Health: Facility Upgr FY20	33 000 000	0	0
CPX.0016059	Facilities: Professional Services FY20	2 000 000	0	0

Transport

Business Enablement

CPX/0000209	Computer Equipment & Software	3 126 189	1 300 000	1 300 000
CPX.0005556	Computer Equipment & Software: Add FY20	3 126 189	0	0
CPX.0009200	Computer Equipment & Software: Add FY21	0	1 300 000	0
CPX.0009201	Computer Equipment & Software: Add FY22	0	0	1 300 000

		2019/20	2020/21	2021/22
CPX/0000211	Furniture, Fittings, Tools & Equip: Add	156 000	2 276 000	276 000
CPX.0012500	Furniture, Tools & Equipment: Add FY20	156 000	0	0
CPX.0013056	Furniture, Tools & Equipment: Add FY21	0	2 276 000	0
CPX.0013057	Furniture, Tools & Equipment: Add FY22	0	0	276 000
CPX/0012501	Furniture, Fittings, Tools & Equip: Repl	374 000	1 104 000	1 104 000
CPX.0012504	Furniture, Tools & Equipment: Repl FY20	374 000	0	0
CPX.0013043	Furniture, Tools & Equipment: Repl FY21	0	1 104 000	0
CPX.0013044	Furniture, Tools & Equipment: Repl FY22	0	0	1 104 000
Public Transport Operations				
CPX/0000264	Transport Facilities Upgrades	2 700 000	2 700 000	2 700 000
CPX.0007696	Transport Facilities Upgrades FY20	2 700 000	0	0
CPX.0007697	Transport Facilities Upgrades FY21	0	2 700 000	0
CPX.0009292	Transport Facilities Upgrades FY22	0	0	2 700 000
Roads Infrastructure & Management				
CPX/0000061	Plant, Tools & Equipment: Additional	15 000 000	8 000 000	6 000 000
CPX.0007660	Plant, Tools & Equipment: Add FY20	15 000 000	0	0
CPX.0007661	Plant, Tools & Equipment: Add FY21	0	8 000 000	0
CPX.0009251	Plant, Tools & Equipment: Add FY22	0	0	6 000 000
CPX/0000131	Traffic Calming City Wide	4 500 000	4 500 000	4 500 000
CPX.0007690	Traffic Calming City Wide FY20	4 500 000	0	0
CPX.0007691	Traffic Calming City Wide FY21	0	4 500 000	0
CPX.0009198	Traffic Calming City Wide FY22	0	0	4 500 000
CPX/0000225	Upgrading: HO, Depot & District Bldgs	7 500 000	10 000 000	5 000 000
CPX.0007716	Upgr: HO, Depot & District Bldgs FY20	7 500 000	0	0
CPX.0007717	Upgr: HO, Depot & District Bldgs FY21	0	10 000 000	0
CPX.0009219	Upgr: HO, Depot & District Bldgs FY22	0	0	5 000 000
CPX/0000606	Road Structures: Construction	0	8 700 000	3 000 000
CPX.0007682	Road Structures: Construction FY21	0	8 700 000	0
CPX.0009273	Road Structures: Construction FY22	0	0	3 000 000

		2019/20	2020/21	2021/22
CPX/0004041	Acquisition Vehicles & Plant Additional	15 000 000	5 000 000	0
CPX.0005392	Vehicles & Plant: Additional FY20	15 000 000	0	0
CPX.0014683	Vehicles & Plant: Additional FY21	0	5 000 000	0
CPX/0005522	Informal Settlements Upgrading	3 000 000	5 000 000	5 000 000
CPX.0007652	Informal Settlements Upgrading FY20	3 000 000	0	0
CPX.0007653	Informal Settlements Upgrading FY21	0	5 000 000	0
CPX.0009066	Informal Settlements Upgrading FY22	0	0	5 000 000
CPX/0013089	CSRM General Stormwater projects	2 100 000	3 000 000	3 000 000
CPX.0013091	CSRM General Stormwater projects FY20	2 100 000	0	0
CPX.0013092	CSRM General Stormwater projects FY21	0	3 000 000	0
CPX.0013093	CSRM General Stormwater projects FY22	0	0	3 000 000
CPX/0013096	Rehabilitation - Minor Roads	4 000 000	5 000 000	8 000 000
CPX.0013098	Rehabilitation - Minor Roads FY20	4 000 000	0	0
CPX.0012934	Rehabilitation - Minor Roads FY21	0	5 000 000	0
CPX.0012935	Rehabilitation - Minor Roads FY22	0	0	8 000 000
CPX/0013109	Unmade Roads: Residential	3 000 000	5 000 000	5 000 000
CPX.0013111	Unmade Roads: Residential FY20	3 000 000	0	0
CPX.0013112	Unmade Roads: Residential FY21	0	5 000 000	0
CPX.0013113	Unmade Roads: Residential FY22	0	0	5 000 000
CPX/0013115	Metro Roads: Reconstruction	36 477 000	77 679 323	85 787 906
CPX.0013128	Metro Roads: Reconstruction FY20	2 000 000	0	0
CPX.0013129	Metro Roads: Reconstruction FY21	0	2 000 000	0
CPX.0013131	Metro Roads: Reconstruction FY22	0	0	63 787 906
CPX.0015229	Reconstruction of Giel Basson Drive	6 500 000	33 000 000	0
CPX.0015230	Reconstruction of Ottery Road	21 260 000	0	0
CPX.0015227	Reconstruction of Swartklip Road	0	32 679 323	2 000 000
CPX.0015218	Reconstruction of Tafelberg Road, CT	0	10 000 000	20 000 000
CPX.0014087	Rehab of Jan Van Riebeeck Drive	6 717 000	0	0

		2019/20	2020/21	2021/22
CPX/0013138	Pedestrianisation - Low Income Areas	100 000	100 000	100 000
CPX.0013140	Pedestrianisation: Low Income Areas FY20	100 000	0	0
CPX.0013141	Pedestrianisation: Low Income Areas FY21	0	100 000	0
CPX.0013142	Pedestrianisation: Low Income Areas FY22	0	0	100 000
CPX/0013144	Stormwater Rehabilitation/Improvements	7 000 000	5 000 000	10 000 000
CPX.0013148	Stormwater Rehabilitation/Improvem FY20	7 000 000	0	0
CPX.0013149	Stormwater Rehabilitation/Improvem FY21	0	5 000 000	0
CPX.0013150	Stormwater Rehabilitation/Improvem FY22	0	0	10 000 000
CPX/0013206	Roads: Rehabilitation	72 000 000	70 000 000	30 000 000
CPX.0013225	Erf 920 SLP Hsg Proj: Ext Access Rd_Blou	5 000 000	24 000 000	2 000 000
CPX.0013218	Rd Rehab:Bonteheuwel/Uitsig	17 000 000	31 000 000	0
CPX.0013216	Rd Rehab:Hanover Park: Area 2	7 000 000	0	0
CPX.0013221	Rd Rehab:Heideveld: Area 5	23 000 000	4 000 000	0
CPX.0013234	Rd Rehab:Heideveld: Area 6	0	1 000 000	20 000 000
CPX.0013233	Rd Rehab:JakesGerwel SB_Viking to Jakkal	0	1 000 000	0
CPX.0013220	Rd Rehab:Kalksteenfontein	10 000 000	5 000 000	0
CPX.0014056	Rd Rehab>Welcome Zenzele	6 000 000	0	0
CPX.0013208	Roads: Rehabilitation FY20	4 000 000	0	0
CPX.0013209	Roads: Rehabilitation FY21	0	4 000 000	0
CPX.0013210	Roads: Rehabilitation FY22	0	0	8 000 000
CPX/0015495	Guard Rails & Fencing	1 000 000	1 000 000	1 000 000
CPX.0015570	Guard Rails & Fencing FY20	1 000 000	0	0
CPX.0015571	Guard Rails & Fencing FY21	0	1 000 000	0
CPX.0015695	Guard Rails & Fencing FY22	0	0	1 000 000
Network Management				
CPX/0000253	Traffic Signal and system upgrade	1 500 000	2 000 000	2 000 000
CPX.0007692	Traffic Signal and system upgrade FY20	1 500 000	0	0
CPX.0007693	Traffic Signal and system upgrade FY21	0	2 000 000	0
CPX.0009262	Traffic Signal and system upgrade FY22	0	0	2 000 000

		2019/20	2020/21	2021/22
CPX/0000263	Transport Active Network Systems	1 700 000	5 000 000	5 000 000
CPX.0007694	Transport Active Network Systems FY20	1 700 000	0	0
CPX.0007695	Transport Active Network Systems FY21	0	5 000 000	0
CPX.0009264	Transport Active Network Systems FY22	0	0	5 000 000
CPX/0000266	Transport Systems Management Projects	6 000 000	8 000 000	8 000 000
CPX.0007698	Transport Systems Managem Projects FY20	6 000 000	0	0
CPX.0007699	Transport Systems Managem Projects FY21	0	8 000 000	0
CPX.0009265	Transport Systems Managem Projects FY22	0	0	8 000 000
Infrastructure Implementation				
CPX/0000112	Property Acquisition	2 000 000	2 000 000	2 000 000
CPX.0007662	Property Acquisition FY20	2 000 000	0	0
CPX.0007663	Property Acquisition FY21	0	2 000 000	0
CPX.0009197	Property Acquisition FY22	0	0	2 000 000
CPX/0000221	Prov of PT shelters,embayments & signage	3 200 000	3 400 000	3 600 000
CPX.0007664	PT shelters, embayments & signage FY20	3 200 000	0	0
CPX.0007665	PT shelters, embayments & signage FY21	0	3 400 000	0
CPX.0009252	PT shelters, embayments & signage FY22	0	0	3 600 000
CPX/0000555	Road Signs Construction:City Wide	1 250 000	1 300 000	1 300 000
CPX.0007634	Road Signs Construction: City Wide FY20	1 250 000	0	0
CPX.0007635	Road Signs Construction: City Wide FY21	0	1 300 000	0
CPX.0009150	Road Signs Construction: City Wide FY22	0	0	1 300 000

		2019/20	2020/21	2021/22
CPX/0000580	Non-Motorised Transport Programme	136 750 000	56 569 470	150 000 000
CPX.0009267	Blaauwberg North NMT	19 100 000	4 000 000	0
CPX.0009268	Edgemead / Bothasig NMT	24 700 000	2 069 470	0
CPX.0009270	Eerste River NMT: Phase 2	3 600 000	0	0
CPX.0009243	Grassy Park NMT	20 000 000	15 000 000	0
CPX.0012944	Inner City NMT	20 000 000	11 000 000	0
CPX.0011160	Kuils River Ph2 NMT	0	6 000 000	0
CPX.0007658	NMT Network & Universal Access FY20	11 635 000	0	0
CPX.0007659	NMT Network & Universal Access FY21	0	10 000 000	0
CPX.0009266	NMT Network & Universal Access FY22	0	0	150 000 000
CPX.0009557	NMT:Brackenfell:Old Paarl-Voortekker Rd	0	8 500 000	0
CPX.0012895	Nomzamo Pedestrian Footbridge_Strand NMT	14 000 000	0	0
CPX.0016026	R44 Road Upgrade: NMT Facilities	20 000 000	0	0
CPX.0010952	Wooden Bridge at Woodbridge Island	3 715 000	0	0
CPX/0000610	Coastal Structures: Rehabilitation	23 000 000	14 875 385	8 000 000
CPX.0012992	Strand Sea Wall Ph3 Upgrade	0	1 000 000	0
CPX.0015199	Strand SeaWall Storm Damage: Ph3	20 000 000	0	0
CPX.0008919	Upgrading Sea Point Promenade Ph2	3 000 000	13 875 385	8 000 000
CPX/0003812	Rail based Park & Ride Facilities	500 000	500 000	500 000
CPX.0007669	Rail based Park & Ride Facilities FY20	500 000	0	0
CPX.0007676	Rail based Park & Ride Facilities FY21	0	500 000	0
CPX.0009282	Rail based Park & Ride Facilities FY22	0	0	500 000
CPX/0006112	Congestion Relief Projects	35 000 000	14 800 000	0
CPX.0014563	Dualling: Main Road 27 to Altena Rd	30 000 000	11 000 000	0
CPX.0010321	Intersection Upgr:DeWaalRd&MainRd	5 000 000	3 800 000	0
CPX/0007776	Public Transport Interchange Programme	76 895 650	37 550 000	101 100 000
C11.10536	Dunoon Taxi Terminus	24 000 000	16 900 000	0
CPX.0008868	PTI Programme	26 745 650	19 800 000	100 000 000
CPX.0009345	Public Transport FcIt:Makhaza:Bus FcIt	350 000	250 000	850 000
CPX.0014833	Smart Technologies at PTI's	25 000 000	0	0
C11.10541	Wynberg: Public Transport Hub	800 000	600 000	250 000

		2019/20	2020/21	2021/22
CPX/0009786	Pedestrianisation	5 000 000	5 000 000	2 981 211
CPX.0009976	Pedestrianisation FY20	5 000 000	0	0
CPX.0009977	Pedestrianisation FY21	0	5 000 000	0
CPX.0009978	Pedestrianisation FY22	0	0	2 981 211
Finance: Transport				
CPX/0000150	Contingency Provision - Insurance	200 000	200 000	200 000
CPX.0007712	TDA Contingency Prov - Insurance FY20	200 000	0	0
CPX.0007713	TDA Contingency Prov - Insurance FY21	0	200 000	0
CPX.0009231	TDA Contingency Prov - Insurance FY22	0	0	200 000
Finance				
Management: Finance				
CPX/0000090	Fin contingency provision - Insurance	200 000	200 000	200 000
CPX.0004568	Fin Contingency Prov - Insurance FY20	200 000	0	0
CPX.0007465	Fin Contingency Prov - Insurance FY21	0	200 000	0
CPX.0009331	Fin Contingency Prov - Insurance FY22	0	0	200 000
Support Services: Finance				
CPX/0000839	Computer equipment	112 000	12 000	12 000
CPX.0004653	Computer Equipment: Replacement FY20	112 000	0	0
CPX.0007466	Computer Equipment: Replacement FY21	0	12 000	0
CPX.0009364	Computer Equipment: Replacement FY22	0	0	12 000
Budgets				
CPX/0014295	IT Equipment: Replacement	165 000	100 000	40 000
CPX.0014379	IT Equipment: Replacement FY20	165 000	0	0
CPX.0014305	IT Equipment: Replacement FY21	0	100 000	0
CPX.0014396	IT Equipment: Replacement FY22	0	0	40 000
CPX/0014380	Furniture & Equipment: Replacement	20 000	0	0
CPX.0014381	Furniture & Equipment: Replacement FY20	20 000	0	0

		2019/20	2020/21	2021/22
CPX/0014382 Furniture & Equipment: Additional		100 000	0	0
CPX.0014383	Furniture & Equipment: Additional FY20	100 000	0	0
Revenue				
CPX/0000091 Furniture & Equipment: Additional		1 510 370	1 510 370	1 510 370
CPX.0004667	Furniture & Equipment: Additional FY20	1 510 370	0	0
CPX.0007387	Furniture & Equipment: Additional FY21	0	1 510 370	0
CPX.0009392	Furniture & Equipment: Additional FY22	0	0	1 510 370
CPX/0000124 IT Equipment: Replacement		5 800 000	3 100 000	500 000
CPX.0004743	IT Equipment: Replacement FY20	5 800 000	0	0
CPX.0007386	IT Equipment: Replacement FY21	0	3 100 000	0
CPX.0009394	IT Equipment: Replacement FY22	0	0	500 000
CPX/0000811 Security at Cash Offices		7 200 000	5 150 000	200 000
CPX.0004668	Security at Cash (MVR) Offices FY20	7 200 000	0	0
CPX.0007388	Security at Cash (MVR) Offices FY21	0	5 150 000	0
CPX.0009395	Security at Cash (MVR) Offices FY22	0	0	200 000
CPX/0014273 Cash (MVR) Offices: Upgrade		3 000 000	6 700 000	5 000 000
CPX.0014284	Upgrade Cash (MVR) Offices FY20	3 000 000	0	0
CPX.0014409	Upgrade Cash (MVR) Offices FY21	0	6 700 000	0
CPX.0014433	Upgrade Cash (MVR) Offices FY22	0	0	5 000 000
CPX/0014285 Speed Queue Systems: Cash (MVR) Offices		0	5 000 000	5 000 000
CPX.0014364	Queue Systems: Cash (MVR) Offices FY21	0	5 000 000	0
CPX.0014365	Queue Systems: Cash (MVR) Offices FY22	0	0	5 000 000
CPX/0014439 System Enhancement Projects		5 000 000	2 000 000	0
CPX.0014441	System Enhancement Projects FY20	5 000 000	0	0
CPX.0014412	System Enhancement Projects FY21	0	2 000 000	0

		2019/20	2020/21	2021/22
Supply Chain Management				
CPX/0000828	Warehouse Equipment: Replacement	50 000	50 000	50 000
CPX.0004660	Warehouse Equipment: Replacement FY20	50 000	0	0
CPX.0007432	Warehouse Equipment: Replacement FY21	0	50 000	0
CPX.0009379	Warehouse Equipment: Replacement FY22	0	0	50 000
CPX/0000854	Computer Equipment: Replacement	1 200 000	200 000	200 000
CPX.0004661	Computer Equipment: Replacement FY20	1 200 000	0	0
CPX.0007393	Computer Equipment: Replacement FY21	0	200 000	0
CPX.0009380	Computer Equipment: Replacement FY22	0	0	200 000
CPX/0000855	Furniture & Equipment: Replacement	60 000	60 000	60 000
CPX.0004659	Furniture & Equipment: Replace FY20	60 000	0	0
CPX.0007392	Furniture & Equipment: Replace FY21	0	60 000	0
CPX.0009381	Furniture & Equipment: Replace FY22	0	0	60 000
Treasury Services				
CPX/0000829	Computer Equipment	210 000	0	0
CPX.0016136	Computer Equipment FY20 Accounting	210 000	0	0
Valuations				
CPX/0000831	Computer Equipment	1 551 925	551 925	1 551 925
CPX.0004658	Computer Equipment FY20	1 551 925	0	0
CPX.0007366	Computer Equipment FY21	0	551 925	0
CPX.0009373	Computer Equipment FY22	0	0	1 551 925
CPX/0004371	Furniture & Equipment	50 000	50 000	50 000
CPX.0009460	Furniture & Equipment FY20	50 000	0	0
CPX.0011290	Furniture & Equipment FY21	0	50 000	0
CPX.0011291	Furniture & Equipment FY22	0	0	50 000
CPX/0009539	Aerial Photography	5 157 625	3 000 000	3 600 000
CPX.0009562	Aerial Photography FY20	5 157 625	0	0
CPX.0009563	Aerial Photography FY21	0	3 000 000	0
CPX.0009564	Aerial Photography FY22	0	0	3 600 000

		2019/20	2020/21	2021/22
Expenditure				
CPX/0005936	Computer Equipment	420 000	220 000	220 000
CPX.0005978	Computer Equipment FY20 AccPayable	260 000	0	0
CPX.0005979	Computer Equipment FY20 Payroll	160 000	0	0
CPX.0007160	Computer Equipment FY21 AccPayable	0	160 000	0
CPX.0007282	Computer Equipment FY21 Payroll	0	60 000	0
CPX.0009366	Computer Equipment FY22 AccPayable	0	0	160 000
CPX.0009367	Computer Equipment FY22 Payroll	0	0	60 000
CPX/0005939	Furniture & Equipment	38 000	38 000	38 000
CPX.0005983	Furniture & Equipment FY20 AccPayable	26 000	0	0
CPX.0005987	Furniture & Equipment FY20 Payroll	12 000	0	0
CPX.0007283	Furniture & Equipment FY21 AccPayable	0	26 000	0
CPX.0007284	Furniture & Equipment FY21 Payroll	0	12 000	0
CPX.0009368	Furniture & Equipment FY22 AccPayable	0	0	26 000
CPX.0009371	Furniture & Equipment FY22 Payroll	0	0	12 000
Grant Funding				
CPX/0000847	Furniture & Equipment: Replacement	279 000	279 000	79 000
CPX.0007548	Furniture & Equipment: Repl FY20	279 000	0	0
CPX.0007549	Furniture & Equipment: Repl FY21	0	279 000	0
CPX.0009344	Furniture & Equipment: Repl FY22	0	0	79 000
CPX/0013954	IT Equipment: Replacement	90 000	90 000	40 000
CPX.0014037	IT Equipment: Replacement FY20	90 000	0	0
CPX.0014038	IT Equipment: Replacement FY21	0	90 000	0
CPX.0014358	IT Equipment: Replacement FY22	0	0	40 000

		2019/20	2020/21	2021/22
Safety & Security				
Management: Safety & Security				
CPX/0000720	SS contingency provision - Insurance	350 000	350 000	350 000
CPX.0004602	SS Contingency Provision Insurance FY20	350 000	0	0
CPX.0006717	SS Contingency Provision Insurance FY21	0	350 000	0
CPX.0009295	SS Contingency Provision Insurance FY22	0	0	350 000
CPX/0000721	Furniture & Equipment	5 490 947	490 947	490 947
CPX.0004604	Furniture & Equipment FY20	5 490 947	0	0
CPX.0006719	Furniture & Equipment FY21	0	490 947	0
CPX.0009326	Furniture & Equipment FY22	0	0	490 947
CPX/0010356	Building Upgrades	11 000 000	0	0
CPX.0016097	Building Upgrades FY20	11 000 000	0	0
CPX/0013571	Vehicles: Additional	71 000 000	0	0
CPX.0015845	Vehicles: Additional FY20	71 000 000	0	0
CPX/0015998	IT and related equipment	5 000 000	0	0
CPX.0015997	IT and related equipment FY20	5 000 000	0	0
CPX/0016075	IT Equipment: Replacement	5 577 484	0	0
CPX.0016166	IT Equipment replacement FY20	5 577 484	0	0
CPX/0016160	Radios & Related Equipment	5 000 000	0	0
CPX.0016162	Radios & related equipment FY20	5 000 000	0	0
Metropolitan Police Services				
CPX/0000743	IT and Related Equipment	500 000	500 000	500 000
CPX.0004577	IT and Related Equipment FY20	500 000	0	0
CPX.0006802	IT and Related Equipment FY21	0	500 000	0
CPX.0009358	IT and Related Equipment FY22	0	0	500 000

		2019/20	2020/21	2021/22
CPX/0000744	Acquisitions of Firearms	6 400 000	300 000	300 000
CPX.0004603	Firearms & related Equipment FY20	6 400 000	0	0
CPX.0006804	Firearms & related Equipment FY21	0	300 000	0
CPX.0009299	Firearms & related Equipment FY22	0	0	300 000
CPX/0000746	Metropolitan Police Services - CCTV	1 750 000	1 650 000	1 650 000
CPX.0004605	Additional CCTV Equipment FY20	550 000	0	0
CPX.0006808	Additional CCTV Equipment FY21	0	550 000	0
CPX.0009298	Additional CCTV Equipment FY22	0	0	550 000
CPX.0004607	Replacement of CCTV equipment FY20	1 200 000	0	0
CPX.0006807	Replacement of CCTV equipment FY21	0	1 100 000	0
CPX.0009360	Replacement of CCTV equipment FY22	0	0	1 100 000
CPX/0000748	Furniture, Fittings & Equipment	0	300 000	300 000
CPX.0006803	Furniture, Fittings & Equipment FY21	0	300 000	0
CPX.0009300	Furniture, Fittings & Equipment FY22	0	0	300 000
CPX/0000756	Radios: Replacement	1 413 400	313 400	313 400
CPX.0004608	Radios & related equipment FY20	1 413 400	0	0
CPX.0006806	Radios & related equipment FY21	0	313 400	0
CPX.0009359	Radios & related equipment FY22	0	0	313 400
CPX/0000758	Vehicles: Replacement	1 700 000	1 700 000	1 700 000
CPX.0004578	Vehicle Replacement FY20	1 700 000	0	0
CPX.0006805	Vehicle Replacement FY21	0	1 700 000	0
CPX.0009361	Vehicle Replacement FY22	0	0	1 700 000
CPX/0015089	Vehicles: Additional	13 250 000	0	0
CPX.0015090	Vehicles: Additional FY20	13 250 000	0	0
CPX/0016199	CCTV Installations: Areas	25 000 000	0	0
CPX.0016094	CCTV Camera Subcouncil 18 and 19	5 000 000	0	0
CPX.0016093	CCTV Camera Subcouncil 5	5 000 000	0	0
CPX.0016095	CCTV Camera Subcouncil 6	5 000 000	0	0
CPX.0016096	CCTV Camera Subcouncil 7	5 000 000	0	0
CPX.0016092	CCTV Equipment, Analytics & Information	5 000 000	0	0

		2019/20	2020/21	2021/22
Law Enforcement, Traffic & Coordination				
CPX/0000708	Furniture, tools & equipm - Law Enforcem	548 160	548 180	548 180
CPX.0004574	Furniture, tools & equipment: Add FY20	548 160	0	0
CPX.0006691	Furniture, tools & equipment: Add FY21	0	548 180	0
CPX.0009353	Furniture, Tools & Equipment: Add FY22	0	0	548 180
CPX/0000741	Vehicles - Traffic: Additional	3 500 000	13 500 000	13 500 000
CPX.0004566	Vehicles: Additional FY20	3 500 000	0	0
CPX.0006764	Vehicles: Additional FY21	0	13 500 000	0
CPX.0009277	Vehicles: Additional FY22	0	0	13 500 000
CPX/0000761	Building improvement	4 200 000	11 200 000	1 200 000
CPX.0004418	Building improvements FY20	4 200 000	0	0
CPX.0006690	Building improvements FY21	0	11 200 000	0
CPX.0009355	Building improvements FY22	0	0	1 200 000
CPX/0000764	Furniture, tools & equipm - Traffic	1 000 000	1 000 000	600 000
CPX.0004567	Furniture, fittings, tools & equipm FY20	1 000 000	0	0
CPX.0006766	Furniture, fittings, tools & equipm FY21	0	1 000 000	0
CPX.0009280	Furniture, fittings, tools & equipm FY22	0	0	600 000
CPX/0000766	Property Improvement City Wide	6 140 753	2 140 753	2 140 753
CPX.0004570	Property Improvement City Wide FY20	6 140 753	0	0
CPX.0006767	Property Improvement City Wide FY21	0	2 140 753	0
CPX.0009335	Property Improvement City Wide FY22	0	0	2 140 753
CPX/0000767	Vehicles - Traffic: Replacement	2 000 000	2 000 000	2 000 000
CPX.0004569	Vehicles: Replacement FY20	2 000 000	0	0
CPX.0006768	Vehicles: Replacement FY21	0	2 000 000	0
CPX.0009338	Vehicles: Replacement FY22	0	0	2 000 000
CPX/0000769	Traffic Licencing Equipment	0	0	400 000
CPX.0009340	Traffic Licencing Equipment FY22	0	0	400 000

		2019/20	2020/21	2021/22
CPX/0000773	Vehicles - Law Enforcement: Replacement	3 000 000	6 488 230	11 400 000
CPX.0004573	Vehicles: Replacement FY20	3 000 000	0	0
CPX.0006773	Vehicles: Replacement FY21	0	6 488 230	0
CPX.0009356	Vehicles: Replacement FY22	0	0	11 400 000
CPX/0001314	Radios: Additional	600 000	600 000	600 000
CPX.0009316	Radios: Additional FY20	600 000	0	0
CPX.0012298	Radios: Additional FY21	0	600 000	0
CPX.0012297	Radios: Additional FY22	0	0	600 000
CPX/0009728	Vehicles - Law Enforcement: Additional	29 000 000	0	0
CPX.0016064	Specialised vehicles: Add FY20	29 000 000	0	0
CPX/0010290	Specialised Vehicles	8 400 000	0	0
CPX.0010314	Specialised Vehicles FY20	8 400 000	0	0
CPX/0010316	CCTV Systems: Vehicle Impounds & DLTC's	9 000 000	0	0
CPX.0015411	CCTV Systems: Var Traff Facilit FY20	9 000 000	0	0
CPX/0011217	IT Equipment: Additional	500 000	500 000	500 000
CPX.0011219	IT Equipment: Additional FY20	500 000	0	0
CPX.0011220	IT Equipment: Additional FY21	0	500 000	0
CPX.0011221	IT Equipment: Additional FY22	0	0	500 000
Fire Services				
CPX/0000724	Fire Fighting Equipment: Replacement	1 778 135	1 778 135	1 778 135
CPX.0004611	Fire Fight Equipment: Replacement FY20	1 778 135	0	0
CPX.0006801	Fire Fight Equipment: Replacement FY21	0	1 778 135	0
CPX.0009211	Fire Fight Equipment: Replacement FY22	0	0	1 778 135
CPX/0000725	Hazmat Equipment: Replacement	750 000	750 000	750 000
CPX.0004610	Hazmat Equipment: Replacement FY20	750 000	0	0
CPX.0006800	Hazmat Equipment: Replacement FY21	0	750 000	0
CPX.0009342	Hazmat Equipment: Replacement FY22	0	0	750 000

		2019/20	2020/21	2021/22
CPX/0000726	Medical Equipment: Replacement	400 000	400 000	400 000
CPX.0004609	Medical Equipment: Replacement FY20	400 000	0	0
CPX.0006799	Medical Equipment: Replacement FY21	0	400 000	0
CPX.0009343	Medical Equipment: Replacement FY22	0	0	400 000
CPX/0000751	Radios - IT Equipment: Replacement	730 000	730 000	730 000
CPX.0009448	Radios - IT Equipment: Replacement FY20	730 000	0	0
CPX.0006795	Radios - IT Equipment: Replacement FY21	0	730 000	0
CPX.0009208	Radios - IT Equipment: Replacement FY22	0	0	730 000
CPX/0000762	Furniture & Equipment	63 612	63 612	63 612
CPX.0004580	Furniture & Equipment: Additional FY20	63 612	0	0
CPX.0006763	Furniture & Equipment: Additional FY21	0	63 612	0
CPX.0009296	Furniture & Equipment: Additional FY22	0	0	63 612
CPX/0000792	Furniture, Fittings & Tools	400 673	400 673	400 673
CPX.0004644	Furniture Fittings & Tools: Add FY20	400 673	0	0
CPX.0006702	Furniture Fittings & Tools: Add FY21	0	400 673	0
CPX.0009207	Furniture Fittings & Tools: Add FY22	0	0	400 673
CPX/0000793	Communication Equipment: Replacement	600 000	600 000	600 000
CPX.0004642	Communication Equipment: Replace FY20	600 000	0	0
CPX.0006796	Communication Equipment: Replace FY21	0	600 000	0
CPX.0009210	Communication Equipment: Replace FY22	0	0	600 000
CPX/0000802	Fire Vehicles: Replacement	209 000 000	3 000 000	3 000 000
CPX.0004579	Fire Vehicles: Replacement FY20	209 000 000	0	0
CPX.0006794	Fire Vehicles: Replacement FY21	0	3 000 000	0
CPX.0009209	Fire Vehicles: Replacement FY22	0	0	3 000 000
CPX/0015221	Fire Stations security upgrades	5 000 000	0	0
CPX.0016043	Upgrading of Security FY20	5 000 000	0	0

		2019/20	2020/21	2021/22
<i>Disaster Management Risk Centre</i>				
CPX/0000783	Furniture and Equipment	300 000	300 000	300 000
CPX.0004488	Furniture & Equipment: Additional FY20	300 000	0	0
CPX.0006710	Furniture & Equipment: Additional FY21	0	300 000	0
CPX.0009312	Furniture & Equipment: Additional FY22	0	0	300 000
CPX/0000786	IT Related Equipment	2 870 000	370 000	370 000
CPX.0016091	Digital Backend Upgrade	2 000 000	0	0
CPX.0004489	IT Related Equipment: Additional FY20	870 000	0	0
CPX.0006711	IT Related Equipment: Additional FY21	0	370 000	0
CPX.0009288	IT Related Equipment: Additional FY22	0	0	370 000
CPX/0000804	DisMan Centre Additions/Alterations	4 063 979	1 263 979	1 263 979
CPX.0010494	Disaster Managm Facilities: Upgrade FY20	4 063 979	0	0
CPX.0010495	Disaster Managm Facilities: Upgrade FY21	0	1 263 979	0
CPX.0010496	Disaster Managm Facilities: Upgrade FY22	0	0	1 263 979
CPX/0000805	Vehicles (Volunteers)	750 000	750 000	750 000
CPX.0004487	Vehicles (Volunteers): Additional FY20	750 000	0	0
CPX.0006722	Vehicles (Volunteers): Additional FY21	0	750 000	0
CPX.0009315	Vehicles (Volunteers): Additional FY22	0	0	750 000
CPX/0006695	Fire Relief Volunteer Equipment	6 210 000	0	0
CPX.0016088	Fire Relief Volunteer Equipment FY20	6 210 000	0	0
<i>Public Emergency Communications Centre</i>				
CPX/0000338	Communication System	1 150 000	1 150 000	800 000
CPX.0005554	Communication System FY20	1 150 000	0	0
CPX.0006718	Communication System FY21	0	1 150 000	0
CPX.0009334	Communication System FY22	0	0	800 000
CPX/0000339	Communication Centre Equipment	0	350 872	350 872
CPX.0006720	Communication Centre Equipment FY21	0	350 872	0
CPX.0009332	Communication Centre Equipment FY22	0	0	350 872

		2019/20	2020/21	2021/22
CPX/0000341	Furniture & Equipment	126 194	126 194	126 194
CPX.0004597	Furniture & Equipment: Replacement FY20	126 194	0	0
CPX.0006792	Furniture & Equipment: Replacement FY21	0	126 194	0
CPX.0009281	Furniture & Equipment: Replacement FY22	0	0	126 194
CPX/0000738	Vehicles	350 000	0	350 000
CPX.0004593	Vehicle: Replacement FY20	350 000	0	0
CPX.0009336	Vehicle: Replacement FY22	0	0	350 000
Events				
CPX/0007367	IT Equipment: Additional	75 000	250 000	250 000
CPX.0007672	IT Equipment: Additional FY20	75 000	0	0
CPX.0007673	IT Equipment: Additional FY21	0	250 000	0
CPX.0010102	IT Equipment: Additional FY22	0	0	250 000
CPX/0007472	Furniture & Equipment: Additional	120 000	250 000	1 250 000
CPX.0007674	Furniture & Equipment: Additional FY20	120 000	0	0
CPX.0007675	Furniture & Equipment: Additional FY21	0	250 000	0
CPX.0010103	Furniture & Equipment: Additional FY22	0	0	1 250 000
CPX/0010099	Vehicles	0	1 000 000	0
CPX.0010100	Vehicles: Additional FY21	0	1 000 000	0

		2019/20	2020/21	2021/22
Human Settlements				
Informal Settlements				
CPX/0000770	Urbanisation: Backyards/Infrm Settl Upgr	87 595 899	65 804 101	20 000 000
CPX.0014062	Better Life Development - Mfuleni	4 000 000	0	0
CPX.0014521	BY Prgmme & Water Mangemnt Dispensing	20 000 000	15 000 000	5 000 000
CPX.0005822	Inf Settlemt Upgr: Backstage 1&2, Khayeli	10 000 000	10 000 000	0
CPX.0005825	Inf Settlemt Upgr: Freedom Park-Ottery	0	5 400 000	0
CPX.0011128	Inf Settlemt Upgr: Garden City, Mfuleni	15 000 000	15 000 000	15 000 000
CPX.0011129	Inf Settlemt Upgr: Hida Park, Hangberg	4 000 000	0	0
CPX.0005813	Inf Settlemt Upgr: Wallacedene (4in1plus)	10 000 000	5 000 000	0
CPX.0009191	Urbanisat:Backyards/InfrmSettl Upgr FY20	24 595 899	0	0
CPX.0009192	Urbanisat:Backyards/InfrmSettl Upgr FY21	0	15 404 101	0
CPX/0009646	Computer Equipment - Additional	2 000 000	2 000 000	2 000 000
CPX.0010119	Computer Equipment: Additional FY20	2 000 000	0	0
CPX.0014798	Computer Equipment: Additional FY21	0	2 000 000	0
CPX.0014799	Computer Equipment: Additional FY22	0	0	2 000 000
CPX/0009648	Computer Equipment - Replacement	2 000 000	2 000 000	2 000 000
CPX.0010120	Computer Equipment: Replacement FY20	2 000 000	0	0
CPX.0014800	Computer Equipment: Replacement FY21	0	2 000 000	0
CPX.0014801	Computer Equipment: Replacement FY22	0	0	2 000 000
CPX/0009650	Furniture & Fittings - Additional	2 000 000	2 000 000	2 000 000
CPX.0010121	Furniture & Fittings: Additional FY20	2 000 000	0	0
CPX.0014804	Furniture & Fittings: Additional FY21	0	2 000 000	0
CPX.0014805	Furniture & Fittings: Additional FY22	0	0	2 000 000
CPX/0010142	Housing contingency - Insurance	100 000	0	0
CPX.0010145	Housing contingency - Insurance FY20	100 000	0	0

		2019/20	2020/21	2021/22
CPX/0010413	Fleet Replacements	14 000 000	14 000 000	14 000 000
CPX.0010416	Fleet Replacements FY20	14 000 000	0	0
CPX.0014802	Fleet Replacements FY21	0	14 000 000	0
CPX.0014803	Fleet Replacements FY22	0	0	14 000 000
Public Housing				
CPX/0000794	Housing contingency - Insurance	500 000	500 000	500 000
CPX.0003227	Housing contingency - Insurance FY20	500 000	0	0
CPX.0011341	Housing contingency - Insurance FY21	0	500 000	0
CPX.0011372	Housing contingency - Insurance FY22	0	0	500 000
CPX/0007735	Asset Management Programme	99 879 009	127 183 704	0
CPX.0013665	Major Upgr Area Central - ExtWork FY20	3 766 957	0	0
CPX.0009225	Major Upgr Area Central - Internal FY20	55 124 881	0	0
CPX.0015782	Major Upgr Area Central - Internal FY21	0	50 000 000	0
CPX.0013669	Major Upgr Area Central - Utilities FY20	3 559 324	0	0
CPX.0013652	Major Upgr Area East - ExtWork FY20	458 540	0	0
CPX.0013655	Major Upgr Area East - Utilities FY20	433 267	0	0
CPX.0013687	Major Upgr Area North - ExtWork FY20	1 984 184	0	0
CPX.0013671	Major Upgr Area North - Utilities FY20	1 874 817	0	0
CPX.0013675	Major Upgr Area South - ExtWork FY20	2 136 965	0	0
CPX.0013677	Major Upgr Area South - Internal FY20	20 463 801	0	0
CPX.0015783	Major Upgr Area South - Internal FY21	0	77 183 704	0
CPX.0013679	Major Upgr Area South - Utilities FY20	2 019 177	0	0
CPX.0013658	Major Upgrading - Area Central FY20	3 636 279	0	0
CPX.0013660	Major Upgrading - Area East FY20	442 633	0	0
CPX.0013662	Major Upgrading - Area North FY20	1 915 352	0	0
CPX.0013664	Major Upgrading - Area South FY20	2 062 832	0	0
CPX/0012337	Rental Stock Sub-Meters	40 000 000	55 700 000	0
CPX.0013567	Install Rental Stock Sub-Meters FY20	40 000 000	0	0
CPX.0013568	Install Rental Stock Sub-Meters FY21	0	55 700 000	0

		2019/20	2020/21	2021/22
<i>Housing Development</i>				
CPX/0000319	Land Acquisition (USDG)	20 000 000	20 000 000	20 000 000
CPX.0009193	Land Acquisition FY20	20 000 000	0	0
CPX.0015895	Land Acquisition FY21	0	20 000 000	0
CPX.0015926	Land Acquisition FY22	0	0	20 000 000
CPX/0002699	Plan & Detail Design: Housing Projects	52 090 611	79 016 407	83 420 000
CPX.0014608	Aloe Ridge Housing Project	1 500 000	6 000 000	20 000 000
CPX.0010902	Annandale Housing Project	1 000 000	1 500 000	1 500 000
CPX.0014630	Atlantis GAP Sites Housing Project	500 000	2 500 000	3 000 000
CPX.0014631	Atlantis Kanonkop Housing Project Phase3	1 500 000	2 500 000	3 500 000
CPX.0014606	Belhar VacantSchoolsites Housing Project	1 000 000	1 000 000	1 000 000
CPX.0014609	Beverley Hills Erf 5822 Housing Project	960 000	960 000	960 000
CPX.0014607	Bloukrans Proposed Development	1 000 000	1 000 000	1 000 000
CPX.0008063	Blue Berry Hill Housing Project	2 000 000	1 721 703	1 500 000
CPX.0008064	Bonteheuwel Infill Housing project	9 000 000	20 000 000	8 050 000
CPX.0008065	Darwin Road Housing project	2 400 000	1 500 000	2 000 000
CPX.0008067	Elsies River Infill Housing Project	6 000 000	10 160 000	12 000 000
CPX.0014610	Farm 920 & Bloubos Rd Housing Project	960 000	960 000	960 000
CPX.0008068	Hangberg Phase 2 Housing project	1 500 000	3 000 000	6 000 000
CPX.0010593	Hanover Park Housing Project	1 000 000	1 000 000	1 000 000
CPX.0008069	Highlands Drive Infill Housing project	10 000 000	16 575 000	12 000 000
CPX.0008072	Mahama Housing Project	1 500 000	1 500 000	1 500 000
CPX.0008073	Maroela Housing Project	1 992 566	478 389	0
CPX.0014611	Nooiensfontein Housing Project	1 000 000	1 000 000	2 000 000
CPX.0014017	Regional Professional Teams FY20	2 000 000	0	0
CPX.0014026	Regional Professional Teams FY21	0	2 000 000	0
CPX.0014632	Regional Professional Teams FY22	0	0	2 000 000
CPX.0008075	Sir Lowry's Pass Village Hsg Project	1 828 045	211 315	0
CPX.0014612	Strandfontein Integrated Housing	950 000	950 000	950 000
CPX.0014613	Tsepe Tsepe Housing Project	500 000	1 000 000	1 000 000
CPX.0008076	Vlakteplaas Housing Project	2 000 000	1 500 000	1 500 000

		2019/20	2020/21	2021/22
CPX/0013235	Roads: Bulk: Housing Projects	67 966 109	27 851 376	40 000 000
CPX.0013242	Imizamo Yethu Ph 3, Site 2: Rds & SW	4 456 109	4 088 988	0
CPX.0013241	Morkels Cottage: Rds & Bulk EarthW	6 400 000	0	0
CPX.0013237	Roads: Bulk: Housing Projects FY20	57 110 000	0	0
CPX.0013238	Roads: Bulk: Housing Projects FY21	0	23 762 388	0
CPX.0013239	Roads: Bulk: Housing Projects FY22	0	0	40 000 000
CPX/0014592	Electrification - Housing Projects	35 000 000	20 000 000	20 000 000
CPX.0014594	Electrification - Housing Projects FY20	35 000 000	0	0
CPX.0014628	Electrification - Housing Projects FY21	0	20 000 000	0
CPX.0014629	Electrification - Housing Projects FY22	0	0	20 000 000
CPX/0014593	Street Lighting - Housing Projects	9 000 000	1 000 000	5 000 000
CPX.0014595	Street Lighting - Housing Projects FY20	9 000 000	0	0
CPX.0014626	Street Lighting - Housing Projects FY21	0	1 000 000	0
CPX.0014627	Street Lighting - Housing Projects FY22	0	0	5 000 000
CPX/0016167	Bulk Sewer (Housing Projects)	20 000 000	12 000 000	30 000 000
CPX.0016168	Bulk Sewer (Housing Projects) FY20	20 000 000	0	0
CPX.0016173	Bulk Sewer (Housing Projects) FY21	0	12 000 000	0
CPX.0016174	Bulk Sewer (Housing Projects) FY22	0	0	30 000 000
CPX/0016169	Bulk Water (Housing Projects)	4 000 000	4 000 000	15 000 000
CPX.0016170	Bulk Water (Housing Projects) FY20	4 000 000	0	0
CPX.0016171	Bulk Water (Housing Projects) FY21	0	4 000 000	0
CPX.0016172	Bulk Water (Housing Projects) FY22	0	0	15 000 000

		2019/20	2020/21	2021/22
Operational Policy & Planning				
CPX/000809	Major Upgrading of Offices	3 500 000	3 500 001	3 500 001
CPX.0013580	Renovations of Offices - Central FY20	3 500 000	0	0
CPX.0013581	Renovations of Offices - Central FY21	0	875 000	0
CPX.0013582	Renovations of Offices - Central FY22	0	0	875 000
CPX.0013585	Renovations of Offices - East FY21	0	875 001	0
CPX.0013636	Renovations of Offices - East FY22	0	0	875 001
CPX.0013640	Renovations of Offices - North FY21	0	875 000	0
CPX.0013641	Renovations of Offices - North FY22	0	0	875 000
CPX.0013645	Renovations of Offices - South FY21	0	875 000	0
CPX.0013646	Renovations of Offices - South FY22	0	0	875 000
Spatial Planning & Environment				
Finance: SP & E				
CPX/0015386	Computer Equipment & Software: Add	600 000	700 000	700 000
CPX.0015584	Computer Equipment & Software: Add FY20	600 000	0	0
CPX.0015585	Computer Equipment & Software: Add FY21	0	700 000	0
CPX.0015646	Computer Equipment & Software: Add FY22	0	0	700 000
CPX/0015388	Furniture, Fittings, Tools & Equip: Add	100 000	0	0
CPX.0015649	Furniture, Tools & Equipment: Add FY20	100 000	0	0
CPX/0015829	Contingency Provision - Insurance	600 000	100 000	100 000
CPX.0015756	SPE Contingency Prov - Insurance FY20	600 000	0	0
CPX.0015757	SPE Contingency Prov - Insurance FY21	0	100 000	0
CPX.0015758	SPE Contingency Prov - Insurance FY22	0	0	100 000
CPX/0016129	Office Accommodation	2 000 000	0	0
CPX.0016130	Office Accommodation	2 000 000	0	0
CPX/0016131	Computer Equipment & Software: Repl	6 000 000	0	0
CPX.0016133	Computer Equipment & Software: Repl FY20	6 000 000	0	0

		2019/20	2020/21	2021/22
CPX/0016134	Furniture & Office Equip: Replacement	600 000	0	0
CPX.0016135	Furniture & Office Equipment: Repl FY20	600 000	0	0
Environmental Management				
CPX/0000880	Local Agenda 21 Capital Projects	460 000	460 000	460 000
CPX.0005243	Local Agenda 21 Capital Projects FY20	460 000	0	0
CPX.0006552	Local Agenda 21 Capital Projects FY21	0	460 000	0
CPX.0009420	Local Agenda 21 Capital Projects FY22	0	0	460 000
CPX/0000892	Local Environment and Heritage Projects	1 800 000	2 000 000	2 000 000
CPX.0014591	Asanda Village Wetland Rehabilitation	1 200 000	800 000	800 000
CPX.0005244	Local Environm & Heritage Projects FY20	600 000	0	0
CPX.0006553	Local Environm & Heritage Projects FY21	0	1 200 000	0
CPX.0009421	Local Environm & Heritage Projects FY22	0	0	1 200 000
CPX/0000893	Plant & Equipment: Replacement	150 000	0	150 000
CPX.0005245	Plant & Equipment: Replacement FY20	150 000	0	0
CPX.0009599	Plant & Equipment: Replacement FY22	0	0	150 000
CPX/0000895	Specialised Biodiversity Equipment	145 000	135 000	130 000
CPX.0005246	Specialised Biodiversity Equipment FY20	145 000	0	0
CPX.0006714	Specialised Biodiversity Equipment FY21	0	135 000	0
CPX.0009598	Specialised Biodiversity Equipment FY22	0	0	130 000
CPX/0000896	Upgrade of Reserves Infrastructure	10 220 451	0	6 061 828
CPX.0006674	Helderberg Nature Reserve Development	9 873 623	0	0
CPX.0005247	Upgrade of Reserve Infrastructure FY20	346 828	0	0
CPX.0009596	Upgrade of Reserve Infrastructure FY22	0	0	6 061 828
CPX/0002904	Vehicles: Additional	0	600 000	600 000
CPX.0006712	Vehicles: Additional FY21	0	600 000	0
CPX.0009597	Vehicles: Additional FY22	0	0	600 000
CPX/0006679	Plant & Equipment: Additional	0	300 000	0
CPX.0006680	Plant & Equipment: Additional FY21	0	300 000	0

		2019/20	2020/21	2021/22
CPX/0007747	SAP Enhancements	1 000 000	0	0
CPX.0007748	SAP Enhancements (Heritage Delegations)	1 000 000	0	0
CPX/0010601	Metro South East - Bio off-set: Radios	723 759	0	0
CPX.0010282	Equipment: Radios: Additional FY20	723 759	0	0
CPX/0010602	Metro South East - Bio off-set: Vehicles	5 648 068	0	0
CPX.0010285	Vehicles: Additional FY20	5 648 068	0	0
CPX/0010603	Metro South East - Bio off-set: Fencing	6 332 800	0	0
CPX.0010288	Reserve Upgrade: Fencing FY20	6 332 800	0	0
CPX/0012906	Nature Reserve Visitor Education Centres	620 000	2 106 828	6 560 000
CPX.0012909	Bracken Visitor Education Centre	200 000	1 706 828	0
CPX.0012907	Harmony Flats Visitor Education Centre	420 000	200 000	6 560 000
CPX.0012910	Zandvlei Visitor Education Centre	0	200 000	0
CPX/0015636	Coastal Structures: Rehabilitation	6 132 211	29 867 789	0
CPX.0013399	Coastal Structures: Rehabilitation FY20	6 132 211	0	0
CPX.0015637	Coastal Structures: Rehabilitation FY21	0	29 867 789	0
Development Management				
CPX/0000301	Computer Equipment: Replacement	4 841 798	2 800 000	2 400 000
CPX.0004357	Computer Equipment: Replacement FY20	4 841 798	0	0
CPX.0009812	Computer Equipment: Replacement FY21	0	2 800 000	0
CPX.0009813	Computer Equipment: Replacement FY22	0	0	2 400 000
CPX/0006462	E-systems enhancements	6 450 000	6 250 000	6 250 000
CPX.0007543	E-systems enhancements FY20	6 450 000	0	0
CPX.0007544	E-systems enhancements FY21	0	6 250 000	0
CPX.0009791	E-systems enhancements FY22	0	0	6 250 000

		2019/20	2020/21	2021/22
Urban Planning & Design				
CPX/0000860	Local Area Priority Initiatives [LAPIs]	3 350 000	26 113 492	24 963 492
CPX.0012968	Bonteheuwel/Bishop Lavis LAPi	3 200 000	12 000 000	10 000 000
CPX.0006482	Local Area Priority Initiatives FY21	0	2 060 421	0
CPX.0009311	Local Area Priority Initiatives FY22	0	0	14 963 492
CPX.0015235	Salt River Station upgrade	0	3 000 000	0
CPX.0015197	Strandfontein / Fisherman's Lane boardw	0	250 000	0
CPX.0014785	Upgrade Muizenberg Beachfront	150 000	8 803 071	0
CPX/0000861	Public Spaces Inf Settlement Upgrade	631 579	1 631 579	2 631 579
CPX.0003643	Public Spaces Informal Settlem Upgr FY20	631 579	0	0
CPX.0006456	Public Spaces Informal Settlem Upgr FY21	0	1 631 579	0
CPX.0006483	Public Spaces Informal Settlem Upgr FY22	0	0	2 631 579

Energy & Climate Change

Electricity Generation & Distribution

CPX/0000398	Prepayment Vending System	2 894 555	5 500 000	1 000 000
CPX.0004714	Prepayment Vending System Upgrade FY20	2 894 555	0	0
CPX.0007616	Prepayment Vending System Upgrade FY21	0	5 500 000	0
CPX.0009426	Prepayment Vending System Upgrade FY22	0	0	1 000 000

		2019/20	2020/21	2021/22
CPX/0000407	System Equipment Replacement	182 000 000	211 000 000	215 000 000
CPX.0012506	System Equip Repl: East Area C FY20	10 500 000	0	0
CPX.0012521	System Equip Repl: East Area C FY21	0	14 000 000	0
CPX.0012555	System Equip Repl: East Area C FY22	0	0	15 000 000
CPX.0012295	System Equip Repl: East Area E FY20	21 000 000	0	0
CPX.0012520	System Equip Repl: East Area E FY21	0	28 000 000	0
CPX.0012554	System Equip Repl: East Area E FY22	0	0	30 000 000
CPX.0004391	System Equip Repl: East Area N FY20	10 500 000	0	0
CPX.0007580	System Equip Repl: East Area N FY21	0	14 000 000	0
CPX.0009404	System Equip Repl: East Area N FY22	0	0	15 000 000
CPX.0012294	System Equip Repl: North Area C FY20	19 000 000	0	0
CPX.0012517	System Equip Repl: North Area C FY21	0	20 000 000	0
CPX.0012569	System Equip Repl: North Area C FY22	0	0	20 000 000
CPX.0004390	System Equip Repl: North Area N FY20	61 000 000	0	0
CPX.0007579	System Equip Repl: North Area N FY21	0	65 000 000	0
CPX.0009424	System Equip Repl: North Area N FY22	0	0	65 000 000
CPX.0004482	System Equip Repl: South Area C FY20	15 000 000	0	0
CPX.0007581	System Equip Repl: South Area C FY21	0	15 000 000	0
CPX.0009442	System Equip Repl: South Area C FY22	0	0	15 000 000
CPX.0012507	System Equip Repl: South Area S FY20	45 000 000	0	0
CPX.0012523	System Equip Repl: South Area S FY21	0	55 000 000	0
CPX.0012570	System Equip Repl: South Area S FY22	0	0	55 000 000
CPX/0000448	Overheads Fencing	375 000	150 000	200 000
CPX.0010550	Overheads Fencing FY20	375 000	0	0
CPX.0010551	Overheads Fencing FY21	0	150 000	0
CPX.0010582	Overheads Fencing FY22	0	0	200 000
CPX/0000449	PQ System Expansion	900 000	950 000	1 000 000
CPX.0004713	PQ System Expansion FY20	900 000	0	0
CPX.0007617	PQ System Expansion FY21	0	950 000	0
CPX.0009423	PQ System Expansion FY22	0	0	1 000 000

		2019/20	2020/21	2021/22
CPX/0000450	Prepayment Meter Replacement	36 000 000	40 000 000	40 000 000
CPX.0004559	Prepayment Meter Replacement FY20	36 000 000	0	0
CPX.0007610	Prepayment Meter Replacement FY21	0	40 000 000	0
CPX.0010046	Prepayment Meter Replacement FY22	0	0	40 000 000
CPX/0000452	Equipment: Replacement	3 900 000	2 800 000	3 900 000
CPX.0005905	Safety Equipment: Replacement FY20	150 000	0	0
CPX.0007593	Safety Equipment: Replacement FY21	0	150 000	0
CPX.0009451	Safety Equipment: Replacement FY22	0	0	150 000
CPX.0005906	Test Equipment: Replacement FY20	2 500 000	0	0
CPX.0007595	Test Equipment: Replacement FY21	0	2 500 000	0
CPX.0009487	Test Equipment: Replacement FY22	0	0	2 500 000
CPX.0005908	Tools & Equipment: Replacement FY20	1 250 000	0	0
CPX.0007599	Tools & Equipment: Replacement FY21	0	150 000	0
CPX.0009491	Tools & Equipment: Replacement FY22	0	0	1 250 000
CPX/0000453	Supervisory Control & Data Acquisition	0	0	30 000 000
CPX.0015294	SCADA Master Station Upgrade	0	0	30 000 000
CPX/0000455	Telecommunication Infrastr - Additional	17 350 000	18 500 000	19 500 000
CPX.0004555	Optic Fibre Installations FY20	13 500 000	0	0
CPX.0007607	Optic Fibre Installations FY21	0	14 500 000	0
CPX.0010042	Optic Fibre Installations FY22	0	0	15 000 000
CPX.0010563	SCADA System RTUs FY20	3 850 000	0	0
CPX.0010564	SCADA System RTUs FY21	0	4 000 000	0
CPX.0010565	SCADA System RTUs FY22	0	0	4 500 000
CPX/0000461	Electricity Facilities	41 578 091	5 000 000	5 000 000
C14.84072	Blue Downs Streetlighting Depot	18 268 398	0	0
CPX.0004501	Facilities Alterations & Upgrading FY20	5 000 000	0	0
CPX.0007546	Facilities Alterations & Upgrading FY21	0	5 000 000	0
CPX.0009429	Facilities Alterations & Upgrading FY22	0	0	5 000 000
C13.84075	Hout Bay LV Depot	18 309 693	0	0

		2019/20	2020/21	2021/22
CPX/0000462	Service Connections: Tariff	17 500 000	19 500 000	20 500 000
CPX.0004484	Serv Conn (Tariff): East FY20	5 000 000	0	0
CPX.0007586	Serv Conn (Tariff): East FY21	0	5 500 000	0
CPX.0009407	Serv Conn (Tariff): East FY22	0	0	6 500 000
CPX.0004483	Serv Conn (Tariff): North FY20	4 500 000	0	0
CPX.0007585	Serv Conn (Tariff): North FY21	0	5 500 000	0
CPX.0009496	Serv Conn (Tariff): North FY22	0	0	5 500 000
CPX.0004485	Serv Conn (Tariff): South FY20	8 000 000	0	0
CPX.0007587	Serv Conn (Tariff): South FY21	0	8 500 000	0
CPX.0009445	Serv Conn (Tariff): South FY22	0	0	8 500 000
CPX/0000466	Equipment: Additional	7 500 000	7 750 000	7 500 000
CPX.0004497	Safety Equipment: Additional FY20	500 000	0	0
CPX.0007592	Safety Equipment: Additional FY21	0	500 000	0
CPX.0009453	Safety Equipment: Additional FY22	0	0	500 000
CPX.0004498	Test Equipment: Additional FY20	5 000 000	0	0
CPX.0007594	Test Equipment: Additional FY21	0	5 000 000	0
CPX.0009486	Test Equipment: Additional FY22	0	0	5 000 000
CPX.0004500	Tools & Equipment: Additional FY20	2 000 000	0	0
CPX.0007598	Tools & Equipment: Additional FY21	0	2 250 000	0
CPX.0009490	Tools & Equipment: Additional FY22	0	0	2 000 000
CPX/0000468	Transmission System Development	6 616 306	0	0
CPX.0012666	Eversdal Substation Upgrade - Phase 2	6 616 306	0	0
CPX/0000472	Security Equipment	7 050 000	7 000 000	6 700 000
CPX.0004715	Security Equipment: Additional FY20	7 050 000	0	0
CPX.0007615	Security Equipment: Additional FY21	0	7 000 000	0
CPX.0009494	Security Equipment: Additional FY22	0	0	6 700 000

		2019/20	2020/21	2021/22
CPX/0000473	Service Connections: Quote	72 000 000	74 700 000	72 100 000
CPX.0004529	Conn Infr (Quote): East FY20	18 500 000	0	0
CPX.0007570	Conn Infr (Quote): East FY21	0	19 000 000	0
CPX.0009523	Conn Infr (Quote): East FY22	0	0	19 100 000
CPX.0004527	Conn Infr (Quote): North FY20	19 000 000	0	0
CPX.0007568	Conn Infr (Quote): North FY21	0	19 500 000	0
CPX.0009522	Conn Infr (Quote): North FY22	0	0	20 000 000
CPX.0004531	Conn Infr (Quote): South FY20	10 300 000	0	0
CPX.0007572	Conn Infr (Quote): South FY21	0	11 000 000	0
CPX.0009524	Conn Infr (Quote): South FY22	0	0	11 500 000
CPX.0004528	Serv Conn (Quote): East FY20	7 000 000	0	0
CPX.0007569	Serv Conn (Quote): East FY21	0	7 200 000	0
CPX.0009526	Serv Conn (Quote): East FY22	0	0	7 500 000
CPX.0004526	Serv Conn (Quote): North FY20	11 000 000	0	0
CPX.0007567	Serv Conn (Quote): North FY21	0	11 500 000	0
CPX.0009525	Serv Conn (Quote): North FY22	0	0	7 000 000
CPX.0004530	Serv Conn (Quote): South FY20	6 200 000	0	0
CPX.0007571	Serv Conn (Quote): South FY21	0	6 500 000	0
CPX.0009527	Serv Conn (Quote): South FY22	0	0	7 000 000
CPX/0000475	Communication Equipment: Additional	500 000	500 000	500 000
CPX.0004496	Communication Equipment: Additional FY20	500 000	0	0
CPX.0007590	Communication Equipment: Additional FY21	0	500 000	0
CPX.0009449	Communication Equipment: Additional FY22	0	0	500 000
CPX/0000476	Computer Equipment: Additional	3 000 000	3 000 000	3 000 000
CPX.0004494	Computer Equipment: Additional FY20	3 000 000	0	0
CPX.0007588	Computer Equipment: Additional FY21	0	3 000 000	0
CPX.0009446	Computer Equipment: Additional FY22	0	0	3 000 000

		2019/20	2020/21	2021/22
CPX/0000477	Electrification	60 511 000	48 467 500	95 100 000
CPX.0014584	Electrification - Backyarders AreaS FY20	13 021 000	0	0
CPX.0014585	Electrification - Backyarders AreaS FY21	0	8 337 500	0
CPX.0014596	Electrification - Backyarders AreaS FY22	0	0	50 600 000
CPX.0011000	Electrification - Imizamo Yethu	6 000 000	10 200 000	1 000 000
CPX.0012529	Electrification Area C FY20	1 000 000	0	0
CPX.0012557	Electrification Area C FY21	0	5 330 000	0
CPX.0012608	Electrification Area C FY22	0	0	10 375 000
CPX.0012528	Electrification Area E FY20	22 330 000	0	0
CPX.0012556	Electrification Area E FY21	0	250 000	0
CPX.0012607	Electrification Area E FY22	0	0	11 375 000
CPX.0004690	Electrification Area N FY20	1 770 000	0	0
CPX.0007601	Electrification Area N FY21	0	2 170 000	0
CPX.0009015	Electrification Area N FY22	0	0	10 375 000
CPX.0012530	Electrification Area S FY20	1 390 000	0	0
CPX.0012558	Electrification Area S FY21	0	2 180 000	0
CPX.0012609	Electrification Area S FY22	0	0	10 375 000
CPX.0012526	Electrification: Backyarders Area C FY20	15 000 000	0	0
CPX.0012560	Electrification: Backyarders Area C FY21	0	20 000 000	0
CPX.0012611	Electrification: Backyarders Area C FY22	0	0	1 000 000

		2019/20	2020/21	2021/22
CPX/0000486	Substations: Fencing	22 800 000	20 800 000	20 800 000
CPX.0012513	Substation Fencing - East Area C FY20	1 000 000	0	0
CPX.0012546	Substation Fencing - East Area C FY21	0	1 000 000	0
CPX.0012568	Substation Fencing - East Area C FY22	0	0	1 000 000
CPX.0012512	Substation Fencing - East Area E FY20	1 400 000	0	0
CPX.0012545	Substation Fencing - East Area E FY21	0	1 400 000	0
CPX.0012567	Substation Fencing - East Area E FY22	0	0	1 400 000
CPX.0004549	Substation Fencing - East Area N FY20	400 000	0	0
CPX.0007583	Substation Fencing - East Area N FY21	0	400 000	0
CPX.0009405	Substation Fencing - East Area N FY22	0	0	400 000
CPX.0004548	Substation Fencing - North Area N FY20	8 000 000	0	0
CPX.0007582	Substation Fencing - North Area N FY21	0	8 000 000	0
CPX.0009495	Substation Fencing - North Area N FY22	0	0	8 000 000
CPX.0004550	Substation Fencing - South Area C FY20	2 000 000	0	0
CPX.0007584	Substation Fencing - South Area C FY21	0	1 000 000	0
CPX.0009444	Substation Fencing - South Area C FY22	0	0	1 000 000
CPX.0012514	Substation Fencing - South Area S FY20	10 000 000	0	0
CPX.0012547	Substation Fencing - South Area S FY21	0	9 000 000	0
CPX.0012571	Substation Fencing - South Area S FY22	0	0	9 000 000
CPX/0000493	Substation Protection Replacement	5 250 000	5 500 000	7 000 000
CPX.0004554	Substation Protection Replacement FY20	5 250 000	0	0
CPX.0007606	Substation Protection Replacement FY21	0	5 500 000	0
CPX.0010030	Substation Protection Replacement FY22	0	0	7 000 000

		2019/20	2020/21	2021/22
CPX/0000530	MV System Infrastructure	90 000 000	114 000 000	119 000 000
CPX.0012509	MV Sys Infra: East Area C FY20	10 000 000	0	0
CPX.0012540	MV Sys Infra: East Area C FY21	0	12 000 000	0
CPX.0012575	MV Sys Infra: East Area C FY22	0	0	10 000 000
CPX.0012464	MV Sys Infra: East Area E FY20	10 000 000	0	0
CPX.0012539	MV Sys Infra: East Area E FY21	0	10 000 000	0
CPX.0012574	MV Sys Infra: East Area E FY22	0	0	15 000 000
CPX.0004543	MV Sys Infra: East Area N FY20	10 000 000	0	0
CPX.0007574	MV Sys Infra: East Area N FY21	0	10 000 000	0
CPX.0009529	MV Sys Infra: East Area N FY22	0	0	10 000 000
CPX.0012463	MV Sys Infra: North Area C FY20	6 000 000	0	0
CPX.0012538	MV Sys Infra: North Area C FY21	0	5 000 000	0
CPX.0012573	MV Sys Infra: North Area C FY22	0	0	8 000 000
CPX.0004542	MV Sys Infra: North Area N FY20	24 000 000	0	0
CPX.0007573	MV Sys Infra: North Area N FY21	0	27 000 000	0
CPX.0009528	MV Sys Infra: North Area N FY22	0	0	26 000 000
CPX.0004544	MV Sys Infra: South Area C FY20	11 000 000	0	0
CPX.0007575	MV Sys Infra: South Area C FY21	0	3 300 000	0
CPX.0009530	MV Sys Infra: South Area C FY22	0	0	10 000 000
CPX.0012510	MV Sys Infra: South Area S FY20	19 000 000	0	0
CPX.0012541	MV Sys Infra: South Area S FY21	0	46 700 000	0
CPX.0012576	MV Sys Infra: South Area S FY22	0	0	40 000 000
CPX/0000536	Office Equipment & Furniture:Replacement	750 000	750 000	750 000
CPX.0005907	Office Equipment & Furniture: Repl FY20	750 000	0	0
CPX.0007597	Office Equipment & Furniture: Repl FY21	0	750 000	0
CPX.0009489	Office Equipment & Furniture: Repl FY22	0	0	750 000
CPX/0000537	OH Line Refurbishment	4 150 000	8 000 000	3 000 000
C10.84035	132kV OH Insulator Replacement	3 000 000	8 000 000	3 000 000
CPX.0004855	HV OH Line Refurbish (ground earth)	1 150 000	0	0
CPX/0000544	HV Cables	0	300 000	0
CPX.0012667	HV Cables -Vygekraal riverbank rehabilit	0	300 000	0

		2019/20	2020/21	2021/22
CPX/0000562	HV Substations	20 075 000	8 170 000	4 140 000
CPX.0015301	HV Substations - Facilities refurb FY20	4 375 000	0	0
CPX.0015358	HV Substations - Facilities refurb FY21	0	4 970 000	0
CPX.0015293	HV Substations - Facilities refurb FY22	0	0	1 740 000
CPX.0015505	HV Substations - Isolator replacement	0	0	2 400 000
CPX.0015302	HV Substations- Tapchanger refurbishment	4 000 000	3 200 000	0
CPX.0002142	Woodstock Sw/S - Switchgear Refurb	11 700 000	0	0
CPX/0000572	Metering Replacement	21 000 000	22 000 000	23 000 000
CPX.0004558	Metering Replacement FY20	4 000 000	0	0
CPX.0007609	Metering Replacement FY21	0	4 000 000	0
CPX.0010047	Metering Replacement FY22	0	0	4 000 000
CPX.0012859	Revenue Protection Meter Replacem FY20	17 000 000	0	0
CPX.0012860	Revenue Protection Meter Replacem FY21	0	18 000 000	0
CPX.0012861	Revenue Protection Meter Replacem FY22	0	0	19 000 000
CPX/0000573	MV Switchgear Refurbishment	50 000 000	54 000 000	58 000 000
CPX.0012465	MV Infra Refurb: North Area C FY20	5 000 000	0	0
CPX.0012542	MV Infra Refurb: North Area C FY21	0	5 000 000	0
CPX.0012577	MV Infra Refurb: North Area C FY22	0	0	8 000 000
CPX.0004545	MV Infra Refurb: North Area N FY20	25 000 000	0	0
CPX.0007576	MV Infra Refurb: North Area N FY21	0	27 000 000	0
CPX.0009531	MV Infra Refurb: North Area N FY22	0	0	26 000 000
CPX.0012516	MV Infra Refurb: South Area S FY20	20 000 000	0	0
CPX.0012543	MV Infra Refurb: South Area S FY21	0	22 000 000	0
CPX.0012578	MV Infra Refurb: South Area S FY22	0	0	24 000 000
CPX/0003302	ES Contingency Provision - Insurance	1 000 000	1 000 000	1 000 000
CPX.0004522	ES Contingency Prov - Insurance FY20	1 000 000	0	0
CPX.0007600	ES Contingency Prov - Insurance FY21	0	1 000 000	0
CPX.0009492	ES Contingency Prov - Insurance FY22	0	0	1 000 000

		2019/20	2020/21	2021/22
CPX/0008118	Street Lighting	39 055 000	37 000 000	37 702 000
CPX.0012532	Street Lighting: City Wide Area C FY20	14 405 000	0	0
CPX.0012549	Street Lighting: City Wide Area C FY21	0	9 000 000	0
CPX.0012552	Street Lighting: City Wide Area C FY22	0	0	8 800 500
CPX.0012531	Street Lighting: City Wide Area E FY20	7 000 000	0	0
CPX.0012548	Street Lighting: City Wide Area E FY21	0	9 000 000	0
CPX.0012551	Street Lighting: City Wide Area E FY22	0	0	8 800 500
CPX.0004691	Street Lighting: City Wide Area N FY20	10 650 000	0	0
CPX.0007604	Street Lighting: City Wide Area N FY21	0	10 000 000	0
CPX.0009017	Street Lighting: City Wide Area N FY22	0	0	11 300 500
CPX.0012533	Street Lighting: City Wide Area S FY20	7 000 000	0	0
CPX.0012550	Street Lighting: City Wide Area S FY21	0	9 000 000	0
CPX.0012553	Street Lighting: City Wide Area S FY22	0	0	8 800 500
CPX/0008119	Electricity Demand Side Management	3 100 000	3 100 000	0
CPX.0014568	EEDSM Streetlight Refurbishments FY20	3 100 000	0	0
CPX.0014569	EEDSM Streetlight Refurbishments FY21	0	3 100 000	0
CPX/0008729	Computer Equipment: Replacement	1 500 000	1 500 000	1 500 000
CPX.0004495	Computer Equipment: Replacement FY20	1 500 000	0	0
CPX.0007589	Computer Equipment: Replacement FY21	0	1 500 000	0
CPX.0009447	Computer Equipment: Replacement FY22	0	0	1 500 000
CPX/0008731	Office Equipment & Furniture: Additional	1 000 000	800 000	800 000
CPX.0004499	Office Equipment & Furniture: Add FY20	1 000 000	0	0
CPX.0007596	Office Equipment & Furniture: Add FY21	0	800 000	0
CPX.0009488	Office Equipment & Furniture: Add FY22	0	0	800 000
CPX/0009396	HV Cables - Link box repl & Installation	800 000	900 000	650 000
CPX.0009399	HV Cables - Link box repl & Install FY20	800 000	0	0
CPX.0009499	HV Cables - Link box repl & Install FY21	0	900 000	0
CPX.0009500	HV Cables - Link box repl & Install FY22	0	0	650 000

		2019/20	2020/21	2021/22
CPX/0010514	Vehicles: Replacement	24 550 000	30 550 000	38 000 000
CPX.0004551	Vehicles: Replacement FY20	24 550 000	0	0
CPX.0007613	Vehicles: Replacement FY21	0	30 550 000	0
CPX.0009378	Vehicles: Replacement FY22	0	0	38 000 000
CPX/0010515	Mechanical Plant: Replacement	1 200 000	0	0
CPX.0004686	Mechanical Plant: Replacement FY20	1 200 000	0	0
CPX/0010875	Communication Equipment: Replacement	500 000	500 000	500 000
CPX.0005904	Communication Equipment: Replacem FY20	500 000	0	0
CPX.0007591	Communication Equipment: Replacem FY21	0	500 000	0
CPX.0009450	Communication Equipment: Replacem FY22	0	0	500 000
CPX/0015846	66kV OH line - Conductor Replacement	0	15 000 000	10 000 000
CPX.0015848	66kV OH line -Conductor Replacement FY21	0	15 000 000	0
CPX.0015844	66kV OH line -Conductor Replacement FY22	0	0	10 000 000
CPX/0015849	Disturbance Recorder Replacement	350 000	350 000	400 000
CPX.0015850	Disturbance Recorder Replacement FY20	350 000	0	0
CPX.0015886	Disturbance Recorder Replacement FY21	0	350 000	0
CPX.0015888	Disturbance Recorder Replacement FY22	0	0	400 000
CPX/0015851	HV - Switch/ Stat Battery Replacement	900 000	220 000	650 000
CPX.0015852	HV - Switch/ Stat Battery Replacem FY20	900 000	0	0
CPX.0015858	HV - Switch/ Stat Battery Replacem FY21	0	220 000	0
CPX.0015859	HV - Switch/ Stat Battery Replacem FY22	0	0	650 000
CPX/0015853	HV Cables - Strategic joints & materials	1 000 000	750 000	900 000
CPX.0015855	HV Cables -Strategic joints and mat FY20	1 000 000	0	0
CPX.0015838	HV Cables -Strategic joints and mat FY21	0	750 000	0
CPX.0015839	HV Cables -Strategic joints and mat FY22	0	0	900 000
CPX/0015856	OH Line Refurbishment	2 500 000	5 000 000	5 000 000
CPX.0015857	HV OH Line Refurbish (structures) FY20	2 500 000	0	0
CPX.0015861	HV OH Line Refurbish (structures) FY21	0	5 000 000	0
CPX.0015863	HV OH Line Refurbish (structures) FY22	0	0	5 000 000

		2019/20	2020/21	2021/22
<i>Sustainable Energy Markets</i>				
CPX/0009951	Renewable Energy	2 000 000	23 000 000	0
CPX.0005160	Photovoltaic install in Munic bldng FY20	2 000 000	0	0
CPX.0006505	Photovoltaic install in Munic bldng FY21	0	23 000 000	0
CPX/0010096	Resource efficiency	22 990 000	31 700 000	30 750 000
CPX.0009431	Resource efficiency municipal bldng FY20	22 990 000	0	0
CPX.0010296	Resource efficiency municipal bldng FY21	0	31 700 000	0
CPX.0010297	Resource efficiency municipal bldng FY22	0	0	30 750 000
CPX/0010097	IT Equipment: Replacement	100 000	100 000	100 000
CPX.0009618	IT Equipment: Replacement FY20	100 000	0	0
CPX.0009619	IT Equipment: Replacement FY21	0	100 000	0
CPX.0009620	IT Equipment: Replacement FY22	0	0	100 000
CPX/0010210	SEM Contingency Provision - Insurance	50 000	50 000	50 000
CPX.0010253	SEM Contingency Prov - Insurance FY20	50 000	0	0
CPX.0010254	SEM Contingency Prov - Insurance FY21	0	50 000	0
CPX.0010255	SEM Contingency Prov - Insurance FY22	0	0	50 000
CPX/0010298	IT Equipment: Additional	200 000	100 000	100 000
CPX.0010301	IT Equipment: Additional FY20	200 000	0	0
CPX.0010403	IT Equipment: Additional FY21	0	100 000	0
CPX.0010404	IT Equipment: Additional FY22	0	0	100 000
CPX/0010379	Office Furn & Equipment: Additional	200 000	100 000	100 000
CPX.0010393	Office Equipment & Furniture: Add FY20	200 000	0	0
CPX.0010394	Office Equipment & Furniture: Add FY21	0	100 000	0
CPX.0010395	Office Equipment & Furniture: Add FY22	0	0	100 000
CPX/0010380	Office Furn & Equipment: Replacement	25 000	25 000	25 000
CPX.0010407	Office Furniture & Equipment: Repl FY20	25 000	0	0
CPX.0010408	Office Furniture & Equipment: Repl FY21	0	25 000	0
CPX.0010409	Office Furniture & Equipment: Repl FY22	0	0	25 000