



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

ANNEXURE 25

DETAILS TO CAPITAL PROGRAMMES (2020/21)

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

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

	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Office of the City Manager</i>			
<i>Management: City Manager</i>			
CPX/0000022 OCM Contingency Provision insurance	50 000	50 000	50 000
CPX.0007645 OCM Contingency Provision Insurance FY21	50 000	0	0
CPX.0009260 OCM Contingency Provision Insurance FY22	0	50 000	0
CPX.0012118 OCM Contingency Provision Insurance FY23	0	0	50 000
CPX/0005136 Furniture & Equipment: Additional	100 000	100 000	0
CPX.0007646 Furniture & Equipment: Additional FY21	100 000	0	0
CPX.0009256 Furniture & Equipment: Additional FY22	0	100 000	0
CPX/0009574 Furniture & Equipment: Replacement	0	72 360	72 360
CPX.0012340 Furniture & Equipment: Replacement FY22	0	72 360	0
CPX.0012095 Furniture & Equipment: Replacement FY23	0	0	72 360
CPX/0009919 Computer & IT Equipment: Additional	72 360	0	0
CPX.0009972 Computer & IT equipment: Add FY21	72 360	0	0
CPX/0009928 Furniture & Equipment: Additional	0	0	100 000
CPX.0012116 Furniture & Equipment: Additional FY23	0	0	100 000
<i>Office of the Mayor</i>			
CPX/0001684 Furniture and office Equip: Additional	78 486	150 000	150 000
CPX.0007650 Furniture & Equipment: Additional FY21	78 486	0	0
CPX.0012963 Furniture & Equipment: Additional FY22	0	150 000	0
CPX.0012964 Furniture & Equipment: Additional FY23	0	0	150 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
Probity				
CPX/0000026	Computer Equipment: Replacement	55 000	55 000	55 000
CPX.0006540	Computer Equipment: Replacement FY21	55 000	0	0
CPX.0009048	Computer Equipment: Replacement FY22	0	55 000	0
CPX.0012382	Computer Equipment: Replacement FY23	0	0	55 000
CPX/0000070	Computers: Additional	30 000	30 000	30 000
CPX.0006537	Computers: Additional FY21	30 000	0	0
CPX.0009076	Computers: Additional FY22	0	30 000	0
CPX.0018539	Computers: Additional FY23	0	0	30 000
CPX/0000071	Furniture: Additional	10 000	10 000	0
CPX.0006469	Furniture: Additional FY21	10 000	0	0
CPX.0009073	Furniture: Additional FY22	0	10 000	0
CPX/0000080	Equipment: Replacement	20 000	20 000	20 000
CPX.0006542	Equipment: Replacement FY21	20 000	0	0
CPX.0009077	Equipment: Replacement FY22	0	20 000	0
CPX.0018580	Equipment: Replacement FY23	0	0	20 000
CPX/0000081	Furniture: Replacement	73 000	73 000	73 000
CPX.0006543	Furniture: Replacement FY21	73 000	0	0
CPX.0009078	Furniture: Replacement FY22	0	73 000	0
CPX.0018541	Furniture: Replacement FY23	0	0	73 000
CPX/0000104	Office Equipment: Additional	10 000	10 000	10 000
CPX.0006470	Office Equipment: Additional FY21	10 000	0	0
CPX.0009074	Office Equipment: Additional FY22	0	10 000	0
CPX.0018581	Office Equipment: Additional FY23	0	0	10 000
CPX/0000106	Computers: Replacement	30 000	30 000	30 000
CPX.0006471	Computers: Replacement FY21	30 000	0	0
CPX.0009075	Computers: Replacement FY22	0	30 000	0
CPX.0018540	Computers: Replacement FY23	0	0	30 000

		2020/21	2021/22	2022/23
CPX/0002988	Furniture: Additional	50 000	50 000	50 000
CPX.0006532	Furniture: Additional FY21	50 000	0	0
CPX.0009038	Furniture: Additional FY22	0	50 000	0
CPX.0012358	Furniture: Additional FY23	0	0	50 000
CPX/0003045	Computer hardware: Replacement	121 000	100 000	100 000
CPX.0006541	Computer Hardware: Replacement FY21	121 000	0	0
CPX.0009049	Computer Hardware: Replacement FY22	0	100 000	0
CPX.0012377	Computer Hardware: Replacement FY23	0	0	100 000
CPX/0003049	Furniture & Equipment: Replacement	159 000	10 000	10 000
CPX.0006572	Furniture & Equipment: Replacement FY21	159 000	0	0
CPX.0009050	Furniture & Equipment: Replacement FY22	0	10 000	0
CPX.0012379	Furniture & Equipment: Replacement FY23	0	0	10 000
CPX/0003097	Computers: Replacement	50 000	50 000	50 000
CPX.0006533	Computers: Replacement FY21	50 000	0	0
CPX.0009039	Computers: Replacement FY22	0	50 000	0
CPX.0012363	Computers: Replacement FY23	0	0	50 000
CPX/0003099	Equipment: Replacement	50 000	50 000	50 000
CPX.0006534	Equipment: Replacement FY21	50 000	0	0
CPX.0009040	Equipment: Replacement FY22	0	50 000	0
CPX.0012362	Equipment: Replacement FY23	0	0	50 000
CPX/0005207	Office Equipment: Replacement	110 000	50 000	50 000
CPX.0005216	Office Equipment: Replacement FY21	110 000	0	0
CPX.0009047	Office Equipment: Replacement FY22	0	50 000	0
CPX.0018688	Office Equipment: Replacement FY23	0	0	50 000
CPX/0012299	Furniture & Equipment: Replacement	80 000	50 000	50 000
CPX.0012204	Furniture & Equipment: Replacement FY21	80 000	0	0
CPX.0012205	Furniture & Equipment: Replacement FY22	0	50 000	0
CPX.0012387	Furniture & Equipment: Replacement FY23	0	0	50 000
CPX/0012360	Furniture and Equipment: Additional	0	0	10 000
CPX.0012361	Furniture & Equipment: Additional FY23	0	0	10 000

		2020/21	2021/22	2022/23
CPX/0017394	Furniture: Additional	100 000	0	0
CPX.0017486	Furniture: Additional FY21	100 000	0	0
CPX/0017487	Office Equipment: Additional	300 000	0	0
CPX.0017488	Office Equipment: Additional FY21	300 000	0	0
CPX/0017489	Computers: Additional	200 000	0	0
CPX.0017490	Computers: Additional FY21	200 000	0	0
CPX/0017491	Computer and Equipment Replacement	40 000	0	0
CPX.0017492	Computer and Equipment: Replacement FY21	40 000	0	0
CPX/0018584	Furniture: Replacement	50 000	0	0
CPX.0016946	Furniture: Replacement FY21	50 000	0	0

Corporate Services

Management: Corporate Services

CPX/0000870	Corp contingency provision - Insurance	1 200 000	1 200 000	1 200 000
CPX.0006554	Corp contingency provision - Ins FY21	1 200 000	0	0
CPX.0008999	Corp contingency provision - Ins FY22	0	1 200 000	0
CPX.0012408	Corp contingency provision - Ins FY23	0	0	1 200 000
CPX/0000871	IT Equipment: Replacement	71 500	71 500	71 500
CPX.0006555	IT Equipment: Replacement FY21	71 500	0	0
CPX.0009000	IT Equipment: Replacement FY22	0	71 500	0
CPX.0012409	IT Equipment: Replacement FY23	0	0	71 500
CPX/0009627	Furniture & Equipment: Replacement	50 000	50 000	50 000
CPX.0012998	Furniture & Equipment: Replacement FY21	50 000	0	0
CPX.0012999	Furniture & Equipment: Replacement FY22	0	50 000	0
CPX.0013000	Furniture & Equipment: Replacement FY23	0	0	50 000
CPX/0010556	Furniture & Equipment: Additional	53 386	76 693	76 693
CPX.0007441	Furniture & Equipment: Additional FY21	53 386	0	0
CPX.0009329	Furniture & Equipment: Additional FY22	0	76 693	0
CPX.0012995	Furniture & Equipment: Additional FY23	0	0	76 693

		2020/21	2021/22	2022/23
CPX/0013067	IT Equipment: Additional	0	76 693	0
CPX.0009973	IT Equipment: Additional FY22	0	76 693	0
Legal Services				
CPX/0000039	Furniture & Equipment: Replacement	110 000	110 000	110 000
CPX.0007037	Furniture & Equipment: Replacement FY21	110 000	0	0
CPX.0009079	Furniture & Equipment: Replacement FY22	0	110 000	0
CPX.0012647	Furniture & Equipment: Replacement FY23	0	0	110 000
CPX/0000040	IT Equipment: Additional	695 000	55 000	55 000
CPX.0007038	IT Equipment: Additional FY21	695 000	0	0
CPX.0009080	IT Equipment: Additional FY22	0	55 000	0
CPX.0012648	IT Equipment: Additional FY23	0	0	55 000
CPX/0000041	IT Equipment: Replacement	150 000	150 000	150 000
CPX.0007039	IT Equipment: Replacement FY21	150 000	0	0
CPX.0009082	IT Equipment: Replacement FY22	0	150 000	0
CPX.0012677	IT Equipment: Replacement FY23	0	0	150 000
CPX/0000092	Furniture & Equipment: Additional	20 000	20 000	20 000
CPX.0007040	Office Furniture, Equipment: Add FY21	20 000	0	0
CPX.0009083	Office Furniture, Equipment: Add FY22	0	20 000	0
CPX.0012678	Office Furniture, Equipment: Add FY23	0	0	20 000
CPX/0014813	Policing Service Programme Courts	9 830 000	9 830 000	0
CPX.0014944	Construct Court: Blue Downs	5 750 000	5 750 000	0
CPX.0014814	Refurbishment: Wynberg Court	4 080 000	4 080 000	0
CPX/0014815	Digital City Program	3 200 000	3 200 000	0
CPX.0018736	Digital City Program FY21	3 200 000	0	0
CPX.0018737	Digital City Program FY22	0	3 200 000	0
Customer Relations				
CPX/0000919	Furniture, Fittings and Equipment	0	90 000	90 000
CPX.0009065	Furniture, Fittings and Equipment FY22	0	90 000	0
CPX.0018143	Furniture, Fittings and Equipment FY23	0	0	90 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Human Resources</i>				
CPX/0000376	Furniture and Equipment	45 000	45 000	45 000
CPX.0006583	Furniture & Equipment: Replacement FY21	45 000	0	0
CPX.0009072	Furniture & Equipment: Replacement FY22	0	45 000	0
CPX.0012681	Furniture & Equipment: Replacement FY23	0	0	45 000
CPX/0000888	HR: IT Equipment: Replacement	625 000	625 000	625 000
CPX.0006559	HR: IT Equipment: Replacement FY21	625 000	0	0
CPX.0009041	HR: IT Equipment: Replacement FY22	0	625 000	0
CPX.0012682	HR: IT Equipment: Replacement FY23	0	0	625 000
CPX/0000897	OHS: IT Equipment: Replacement	55 000	55 000	55 000
CPX.0006561	OHS: IT Equipment - Replacement FY21	55 000	0	0
CPX.0009030	OHS: IT Equipment - Replacement FY22	0	55 000	0
CPX.0012683	OHS: IT Equipment - Replacement FY23	0	0	55 000
CPX/0000898	Equipment: Replacement	75 000	75 000	75 000
CPX.0006582	Equipment: Replacement FY21	75 000	0	0
CPX.0009031	Equipment: Replacement FY22	0	75 000	0
CPX.0012685	Equipment: Replacement FY23	0	0	75 000
CPX/0000900	e-HR	1 800 000	1 800 000	1 800 000
CPX.0018145	e-HR FY21	1 800 000	0	0
CPX.0018144	e-HR FY22	0	1 800 000	0
CPX.0018767	e-HR FY23	0	0	1 800 000
CPX/0000933	Furniture, Fittings and Equipment	240 000	240 000	240 000
CPX.0006560	Furniture & Equipment: Replacement FY21	240 000	0	0
CPX.0009042	Furniture & Equipment: Replacement FY22	0	240 000	0
CPX.0012687	Furniture & Equipment: Replacement FY23	0	0	240 000
<i>Information Systems & Technology</i>				
CPX/0000310	Microsoft Systems	2 500 000	2 500 000	2 500 000
CPX.0018413	Microsoft Systems: Replacement FY21	2 500 000	0	0
CPX.0018414	Microsoft Systems: Replacement FY22	0	2 500 000	0
CPX.0018536	Microsoft Systems: Replacement FY23	0	0	2 500 000

		2020/21	2021/22	2022/23
CPX/0000311	Network Upgrade Underserviced Areas	5 000 000	5 000 000	5 000 000
CPX.0006828	Network Upgr U_Serv Areas FY21	5 000 000	0	0
CPX.0009640	Network Upgr U_Serv Areas FY22	0	5 000 000	0
CPX.0012384	Network Upgr U_Serv Areas FY23	0	0	5 000 000
CPX/0000362	Renewal Back-end IT infrastructure	3 000 000	3 000 000	3 000 000
CPX.0006834	Renewal Back-end IT infrastructure FY21	3 000 000	0	0
CPX.0009641	Renewal Back-end IT infrastructure FY22	0	3 000 000	0
CPX.0012385	Renewal Back-end IT infrastructure FY23	0	0	3 000 000
CPX/0000364	Renewal Back-end Network Infrastructure	1 500 000	1 500 000	1 500 000
CPX.0006837	Renewal Back-end Network infrastr FY21	1 500 000	0	0
CPX.0009662	Renewal Back-end Network infrastr FY22	0	1 500 000	0
CPX.0012396	Renewal Back-end Network infrastr FY23	0	0	1 500 000
CPX/0000881	ERP Hardware Replacement	2 000 000	2 000 000	2 000 000
CPX.0006829	ERP Hardware Replacement FY21	2 000 000	0	0
CPX.0009666	ERP Hardware Replacement FY22	0	2 000 000	0
CPX.0012397	ERP Hardware Replacement FY23	0	0	2 000 000
CPX/0000907	Enterprise monitoring & mgt solution	15 000 000	15 000 000	15 000 000
CPX.0006701	Enterprise Monitoring & Managmt Sol FY21	15 000 000	0	0
CPX.0009667	Enterprise Monitoring & Managmt Sol FY22	0	15 000 000	0
CPX.0012398	Enterprise Monitoring & Managmt Sol FY23	0	0	15 000 000
CPX/0000908	ERP Annual Capacity Growth	3 000 000	3 000 000	3 000 000
CPX.0006833	ERP Annual Capacity Growth FY21	3 000 000	0	0
CPX.0009665	ERP Annual Capacity Growth FY22	0	3 000 000	0
CPX.0012399	ERP Annual Capacity Growth FY23	0	0	3 000 000
CPX/0000909	ERP Annual Disaster Recovery Growth	3 000 000	3 000 000	3 000 000
CPX.0006832	ERP Annual Disaster Recovery Growth FY21	3 000 000	0	0
CPX.0009639	ERP Annual Disaster Recovery Growth FY22	0	3 000 000	0
CPX.0012400	ERP Annual Disaster Recovery Growth FY23	0	0	3 000 000

		2020/21	2021/22	2022/23
CPX/0000910	ERP Business Systems	12 000 000	12 000 000	12 000 000
CPX.0006698	ERP Business Systems FY21	12 000 000	0	0
CPX.0009664	ERP Business Systems FY22	0	12 000 000	0
CPX.0012375	ERP Business Systems FY23	0	0	12 000 000
CPX/0000912	Extension of Smart City Strategy	1 500 000	1 500 000	1 500 000
CPX.0006836	Extension of Smart City Strategy FY21	1 500 000	0	0
CPX.0009668	Extension of Smart City Strategy FY22	0	1 500 000	0
CPX.0012401	Extension of Smart City Strategy FY23	0	0	1 500 000
CPX/0000914	Furniture & Fittings: Replacement	100 000	100 000	100 000
CPX.0006699	Furniture & Fittings: Replacement FY21	100 000	0	0
CPX.0009669	Furniture & Fittings: Replacement FY22	0	100 000	0
CPX.0012228	Furniture & Fittings: Replacement FY23	0	0	100 000
CPX/0000915	Microsoft Infrastructure Services	6 000 000	6 000 000	6 000 000
CPX.0006697	Microsoft Infrastructure Services FY21	6 000 000	0	0
CPX.0009636	Microsoft Infrastructure Services FY22	0	6 000 000	0
CPX.0012370	Microsoft Infrastructure Services FY23	0	0	6 000 000
CPX/0000927	Business Continuity	4 500 000	4 500 000	4 500 000
CPX.0006835	Business Continuity FY21	4 500 000	0	0
CPX.0009637	Business Continuity FY22	0	4 500 000	0
CPX.0012371	Business Continuity FY23	0	0	4 500 000
CPX/0000929	Computers & Equipment: Replacement	250 000	250 000	250 000
CPX.0006830	Computers & Equipment: Replacement FY21	250 000	0	0
CPX.0009046	Computers & Equipment: Replacement FY22	0	250 000	0
CPX.0012373	Computers & Equipment: Replacement FY23	0	0	250 000
CPX/0000942	Data Storage - Security & Accessibility	36 000 000	3 000 000	3 000 000
CPX.0006700	Data Storage Security&Accessibility FY21	36 000 000	0	0
CPX.0009638	Data Storage Security&Accessibility FY22	0	3 000 000	0
CPX.0012369	Data Storage Security&Accessibility FY23	0	0	3 000 000

		2020/21	2021/22	2022/23
CPX/0009757	Radio Infrastructure	3 000 000	3 000 000	3 000 000
CPX.0013035	Radio Infrastructure FY21	3 000 000	0	0
CPX.0013563	Radio Infrastructure FY22	0	3 000 000	0
CPX.0013564	Radio Infrastructure FY23	0	0	3 000 000
CPX/0017233	Business Applications	24 473 724	2 590 000	2 500 000
CPX.0018579	CityWeb/CityApps Redev Resources FY21	21 973 724	0	0
CPX.0018628	CityWeb/CityApps Redev Resources FY22	0	90 000	0
CPX.0017234	Software Development FY21	2 500 000	0	0
CPX.0017301	Software Development FY22	0	2 500 000	0
CPX.0017358	Software Development FY23	0	0	2 500 000
CPX/0018733	Core applications Branch facilities	1 380 000	2 911 800	2 715 781
CPX.0018788	Branch facility equipment FY21	1 380 000	0	0
CPX.0018789	Branch facility equipment FY22	0	2 911 800	0
CPX.0018790	Branch facility equipment FY23	0	0	2 715 781
Information & Knowledge Management				
CPX/0000372	Aerial Photography	1 600 000	1 400 000	1 400 000
CPX.0006626	Aerial Photography FY21	1 600 000	0	0
CPX.0008989	Aerial Photography FY22	0	1 400 000	0
CPX.0012368	Aerial Photography FY23	0	0	1 400 000
CPX/0000374	GIS & IT Equipment	412 000	72 000	172 000
CPX.0006627	GIS and IT Equipment FY21	412 000	0	0
CPX.0008990	GIS and IT Equipment FY22	0	72 000	0
CPX.0012367	GIS and IT Equipment FY23	0	0	172 000
CPX/0000375	Office Furniture	34 400	34 400	34 400
CPX.0006628	Office Furniture: Replacement FY21	34 400	0	0
CPX.0008991	Office Furniture: Replacement FY22	0	34 400	0
CPX.0012366	Office Furniture: Replacement FY23	0	0	34 400
CPX/0006631	IT Equipment	25 000	25 000	25 000
CPX.0006630	IT Equipment: Replacement FY21	25 000	0	0
CPX.0009092	IT Equipment: Replacement FY22	0	25 000	0
CPX.0012305	IT Equipment: Replacement FY23	0	0	25 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0008103	Furniture and Equipment	25 000	315 000	315 000
CPX.0006693	Furniture & Equipment: Replacement FY21	25 000	0	0
CPX.0009094	Furniture & Equipment: Replacement FY22	0	315 000	0
CPX.0012304	Furniture & Equipment: Replacement FY23	0	0	315 000
<i>Executive Committees & CS Operations</i>				
CPX/0000030	Computers: Additional	90 000	90 000	90 000
CPX.0006487	Computers: Additional FY21	90 000	0	0
CPX.0008981	Computers: Additional FY22	0	90 000	0
CPX.0012303	Computers: Additional FY23	0	0	90 000
CPX/0000031	Furniture: Additional	63 000	63 000	63 000
CPX.0006488	Furniture: Additional FY21	63 000	0	0
CPX.0009032	Furniture: Additional FY22	0	63 000	0
CPX.0012302	Furniture: Additional FY23	0	0	63 000
CPX/0000034	Computers: Replacement	135 000	135 000	135 000
CPX.0006490	Computers: Replacement FY21	135 000	0	0
CPX.0009034	Computers: Replacement FY22	0	135 000	0
CPX.0012349	Computers: Replacement FY23	0	0	135 000
CPX/0000035	Equipment: Replacement	94 500	94 500	94 500
CPX.0006506	Equipment: Replacement FY21	94 500	0	0
CPX.0009035	Equipment: Replacement FY22	0	94 500	0
CPX.0012348	Equipment: Replacement FY23	0	0	94 500
CPX/0000036	Furniture & Equipment: Replacement	302 000	302 000	302 000
CPX.0006847	Equipment: Replacement FY21	275 000	0	0
CPX.0009104	Equipment: Replacement FY22	0	275 000	0
CPX.0012347	Equipment: Replacement FY23	0	0	275 000
CPX.0006507	Furniture: Replacement FY21	27 000	0	0
CPX.0009036	Furniture: Replacement FY22	0	27 000	0
CPX.0012346	Furniture: Replacement FY23	0	0	27 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/000053	Office Equipment: Additional	40 500	40 500	40 500
CPX.0006489	Office Equipment: Additional FY21	40 500	0	0
CPX.0009033	Office Equipment: Additional FY22	0	40 500	0
CPX.0012345	Office Equipment: Additional FY23	0	0	40 500
CPX/0000813	IT Equipment: Replacement	85 000	85 000	85 000
CPX.0006910	IT Equipment: Replacement FY21	85 000	0	0
CPX.0009106	IT Equipment: Replacement FY22	0	85 000	0
CPX.0012344	IT Equipment: Replacement FY23	0	0	85 000
CPX/0000814	Printing Equipment	200 000	200 000	200 000
CPX.0006909	Printing Equipment: Replacement FY21	200 000	0	0
CPX.0009105	Printing Equipment: Replacement FY22	0	200 000	0
CPX.0012343	Printing Equipment: Replacement FY23	0	0	200 000
CPX/0000902	Furniture, Fittings and Equipment	153 000	153 000	153 000
CPX.0006558	Furniture, Fittings & Equipment FY21	153 000	0	0
CPX.0009037	Furniture, Fittings & Equipment FY22	0	153 000	0
CPX.0012680	Furniture, Fittings & Equipment FY23	0	0	153 000
<i>Organisational Performance Management</i>				
CPX/0000055	Computers: Additional	40 000	40 000	40 000
CPX.0006535	Computers: Additional FY21	40 000	0	0
CPX.0009043	Computers: Additional FY22	0	40 000	0
CPX.0012981	Computers: Additional FY23	0	0	40 000
CPX/0000057	Computers: Replacement	108 044	150 000	150 000
CPX.0006536	Computers: Replacement FY21	108 044	0	0
CPX.0009045	Computers: Replacement FY22	0	150 000	0
CPX.0012982	Computers: Replacement FY23	0	0	150 000
CPX/0012171	Data Science Infrastructure	9 250 000	0	0
CPX.0017808	Cloud Computing for Data Science	500 000	0	0
CPX.0017815	Network accessible data catalogue	750 000	0	0
CPX.0017809	Security Control Measures	8 000 000	0	0

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Organisational Effectiveness & Innovation</i>				
CPX/0000917	Computer Equipment: Replacement	20 000	20 000	20 000
CPX.0006573	Computer Equipment: Replacement FY21	20 000	0	0
CPX.0009095	Computer Equipment: Replacement FY22	0	20 000	0
CPX.0012978	Computer Equipment: Replacement FY23	0	0	20 000
CPX/0000918	Furniture, Fittings and Equipment	20 000	20 000	20 000
CPX.0006574	Furniture, Fittings & Equip: Repl FY21	20 000	0	0
CPX.0009096	Furniture, Fittings & Equip: Repl FY22	0	20 000	0
CPX.0012979	Furniture, Fittings & Equip: Repl FY23	0	0	20 000
<i>Communications</i>				
CPX/0005361	Furniture & Equipment: Additional	150 000	240 000	240 000
CPX.0014994	Communication Licensing: FY22	0	90 000	0
CPX.0018456	Communication Licensing: FY23	0	0	90 000
CPX.0007647	Furniture & Equipment: Additional FY21	150 000	0	0
CPX.0009322	Furniture & Equipment: Additional FY22	0	150 000	0
CPX.0011433	Furniture & Equipment: Additional FY23	0	0	150 000
CPX/0008102	Furniture & Equipment: Replacement	330 000	330 000	330 000
CPX.0007648	Furniture & Equipment: Replacement FY21	330 000	0	0
CPX.0009324	Furniture & Equipment: Replacement FY22	0	330 000	0
CPX.0011301	Furniture & Equipment: Replacement FY23	0	0	330 000
<i>Policy & Strategy</i>				
CPX/0009584	Furniture & Equipment	300 000	0	0
CPX.0015740	Furniture & Equipment: Research Add FY21	150 000	0	0
CPX.0015223	Furniture & Equipment: Research Repl FY21	150 000	0	0
<i>Corp Project Programme & Portfolio Mngmt</i>				
CPX/0015078	Furniture and IT Equipment	250 000	0	0
CPX.0016533	IT Equipment: Additional FY21	250 000	0	0

2020/21

2021/22

2022/23

Urban Management

Councillor Support

CPX/0016080	IT Equipment: Additional	500 000	500 000	500 000
CPX.0016082	IT Equipment: Additional FY21	500 000	0	0
CPX.0016083	IT Equipment: Additional FY22	0	500 000	0
CPX.0016958	IT Equipment: Additional FY23	0	0	500 000
CPX/0017806	IT Equipment: Councillors	14 124 000	0	0
CPX.0017807	IT Equipment: Councillors & Support FY21	14 124 000	0	0

Management: Urban Management

CPX/0009753	UM Contingency Provision - Insurance	250 000	250 000	250 000
CPX.0011113	UM Contingency Prov - Insurance FY21	250 000	0	0
CPX.0011106	UM Contingency Prov - Insurance FY22	0	250 000	0
CPX.0014230	UM Contingency Prov - Insurance FY23	0	0	250 000

Support Services: UM

CPX/0003051	Furniture, Tools & Equipment: Additional	449 617	4 004 617	4 079 617
CPX.0007034	Furniture, Tools & Equipment: Add FY21	449 617	0	0
CPX.0009062	Furniture, Tools & Equipment: Add FY22	0	4 004 617	0
CPX.0016949	Furniture, Tools & Equipment: Add FY23	0	0	4 079 617
CPX/0010516	Computer, Office Equipment: Replacement	100 000	0	0
CPX.0009826	Computer, Office Equip: Repl FY21	100 000	0	0

Area North

CPX/0010213	Ward Allocations - Area North	0	8 250 000	8 250 000
CPX.0012193	Ward Allocations: FY22 Area North	0	8 250 000	0
CPX.0014265	Ward Allocations: FY23 Area North	0	0	8 250 000
CPX/0011149	IT Equipment: Replacement - Area North	0	125 000	125 000
CPX.0011279	IT Equipment: Repl - Area North FY22	0	125 000	0
CPX.0014267	IT Equipment: Repl - Area North FY23	0	0	125 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0011264	Furniture, Fittings & Equip - Area North	250 000	75 000	0
CPX.0011267	Furn Fitting Equip - Area North FY21	250 000	0	0
CPX.0011268	Furn Fitting Equip - Area North FY22	0	75 000	0
CPX/0012222	Trading Plan Infrastructure Area North	337 500	1 062 500	1 062 500
CPX.0012225	Trading Plan Infrastructure North FY21	337 500	0	0
CPX.0012246	Trading Plan Infrastructure North FY22	0	1 062 500	0
CPX.0014258	Trading Plan Infrastructure North FY23	0	0	1 062 500
CPX/0012260	Economic Development Facilities - North	337 500	1 062 500	1 062 500
CPX.0012263	Economic Developm Facilities North FY21	337 500	0	0
CPX.0012264	Economic Developm Facilities North FY22	0	1 062 500	0
CPX.0014255	Economic Developm Facilities North FY23	0	0	1 062 500
CPX/0015700	Upgrade Security- Area North	500 000	1 582 500	1 582 500
CPX.0014319	Upgrade of Security - Area North FY21	500 000	0	0
CPX.0014320	Upgrade of Security - Area North FY22	0	1 582 500	0
CPX.0014321	Upgrade of Security - Area North FY23	0	0	1 582 500
CPX/0015703	Business Support Infrastr Develop	2 500 000	2 500 000	2 500 000
CPX.0014536	Business Supp Infra Dev Area North FY21	2 500 000	0	0
CPX.0014537	Business Supp Infra Dev Area North FY22	0	2 500 000	0
CPX.0016940	Business Supp Infra Dev Area North FY23	0	0	2 500 000
CPX/0017157	IT Equipment - Area North	125 000	0	0
CPX.0017158	IT Equipment - Area North FY21	125 000	0	0
Area East				
CPX/0010214	Ward Allocations - Area East	0	8 250 000	8 250 000
CPX.0012161	Ward Allocations: FY22 Area East	0	8 250 000	0
CPX.0014334	Ward Allocations: FY23 Area East	0	0	8 250 000
CPX/0011189	IT Equipment - Area East	0	125 000	125 000
CPX.0014286	IT Equipment - Area East FY22	0	125 000	0
CPX.0014326	IT Equipment - Area East FY23	0	0	125 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0012217	Trading Plan Infrastructure Area East	337 500	1 062 500	1 062 500
CPX.0012220	Trading Plan Infrastructure East FY21	337 500	0	0
CPX.0012221	Trading Plan Infrastructure East FY22	0	1 062 500	0
CPX.0014330	Trading Plan Infrastructure East FY23	0	0	1 062 500
CPX/0012265	Economic Development Facilities - East	337 500	1 062 500	1 062 500
CPX.0012278	Economic Developm Facilities East FY21	337 500	0	0
CPX.0012279	Economic Developm Facilities East FY22	0	1 062 500	0
CPX.0014274	Economic Developm Facilities East FY23	0	0	1 062 500
CPX/0015699	Upgrade Security- Area East	500 000	1 582 500	1 582 500
CPX.0014325	Upgrade of Security - Area East FY21	500 000	0	0
CPX.0014346	Upgrade of Security - Area East FY22	0	1 582 500	0
CPX.0014347	Upgrade of Security - Area East FY23	0	0	1 582 500
CPX/0015702	Business Support Infra Dev & Maint	2 500 000	2 500 000	2 500 000
CPX.0014484	Business Supp Infra Dev Area East FY21	2 500 000	0	0
CPX.0014485	Business Supp Infra Dev Area East FY22	0	2 500 000	0
CPX.0016942	Business Supp Infra Dev Area East FY23	0	0	2 500 000
CPX/0017141	Furniture, Fittings & Equip - Area East	250 000	0	0
CPX.0017142	Furn Fitting Equip - Area East FY21	250 000	0	0
CPX/0017159	IT Equipment - Area South	125 000	0	0
CPX.0017160	IT Equipment - Area East FY21	125 000	0	0
Area Central				
CPX/0010874	Ward Allocations - Area Central	1 540 000	8 250 000	8 250 000
CPX.0018646	Ward Allocations FY21 - Subcouncil 14	1 540 000	0	0
CPX.0012309	Ward Allocations: FY22 Area Central	0	8 250 000	0
CPX.0014337	Ward Allocations: FY23 Area Central	0	0	8 250 000
CPX/0011364	Furniture and Equipment - Area Central	250 000	250 000	250 000
CPX.0011366	Furn & Equipment - Area Central FY21	250 000	0	0
CPX.0011368	Furn & Equipment - Area Central FY22	0	250 000	0
CPX.0016944	Furn & Equipment - Area Central FY23	0	0	250 000

		2020/21	2021/22	2022/23
CPX/0011370	IT Equipment - Area Central	125 000	125 000	125 000
CPX.0011382	IT Equipment - Area Central FY21	125 000	0	0
CPX.0011384	IT Equipment - Area Central FY22	0	125 000	0
CPX.0014369	IT Equipment - Area Central FY23	0	0	125 000
CPX/0012212	Trading Plan Infrastructure Area Central	337 500	1 062 500	1 062 500
CPX.0012215	Trading Plan Infrastruct Central FY21	337 500	0	0
CPX.0012216	Trading Plan Infrastruct Central FY22	0	1 062 500	0
CPX.0014342	Trading Plan Infrastruct Central FY23	0	0	1 062 500
CPX/0012280	Economic Development Facilities Central	337 500	1 062 500	1 062 500
CPX.0012283	Economic Devel Facilities Central FY21	337 500	0	0
CPX.0012284	Economic Devel Facilities Central FY22	0	1 062 500	0
CPX.0014340	Economic Devel Facilities Central FY23	0	0	1 062 500
CPX/0014480	Business Support Infra Dev & Maint	2 500 000	2 500 000	2 500 000
CPX.0014482	Business Supp Infra Dev AreaCentrl FY21	2 500 000	0	0
CPX.0014483	Business Supp Infra Dev AreaCentrl FY22	0	2 500 000	0
CPX.0016943	Business Supp Infra Dev AreaCentrl FY23	0	0	2 500 000
CPX/0015743	Upgrade Security- Area Central	500 000	1 582 500	1 582 500
CPX.0014350	Upgrade of Security - Area Central FY21	500 000	0	0
CPX.0014351	Upgrade of Security - Area Central FY22	0	1 582 500	0
CPX.0014352	Upgrade of Security - Area Central FY23	0	0	1 582 500
Area South				
CPX/0010215	Ward Allocations - Area South	0	8 250 000	8 250 000
CPX.0012188	Ward Allocations: FY22 Area South	0	8 250 000	0
CPX.0014390	Ward Allocations: FY23 Area South	0	0	8 250 000
CPX/0011322	IT Equipment - Area South	125 000	125 000	125 000
CPX.0014516	IT Equipment - Area South FY21	125 000	0	0
CPX.0014375	IT Equipment - Area South FY22	0	125 000	0
CPX.0014406	IT Equipment - Area South FY23	0	0	125 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0012247	Trading Plan Infrastructure Area South	337 500	1 062 500	1 062 500
CPX.0012251	Trading Plan Infrastructure South FY21	337 500	0	0
CPX.0012252	Trading Plan Infrastructure South FY22	0	1 062 500	0
CPX.0014293	Trading Plan Infrastructure South FY23	0	0	1 062 500
CPX/0012253	Economic Development Facilities - South	337 500	1 062 500	1 062 500
CPX.0012258	Economic Developm Facilities South FY21	337 500	0	0
CPX.0012259	Economic Developm Facilities South FY22	0	1 062 500	0
CPX.0014287	Economic Developm Facilities South FY23	0	0	1 062 500
CPX/0015701	Upgrade Security- Area South	500 000	1 582 500	1 582 500
CPX.0014355	Upgrade of Security - Area South FY21	500 000	0	0
CPX.0014386	Upgrade of Security - Area South FY22	0	1 582 500	0
CPX.0014387	Upgrade of Security - Area South FY23	0	0	1 582 500
CPX/0015704	Business Support Infra Dev & Maint	2 500 000	2 500 000	2 500 000
CPX.0014538	Business Supp Infra Dev Area South FY21	2 500 000	0	0
CPX.0014539	Business Supp Infra Dev Area South FY22	0	2 500 000	0
CPX.0016939	Business Supp Infra Dev Area South FY23	0	0	2 500 000
CPX/0017139	Furniture, Fittings & Equip - Area South	250 000	0	0
CPX.0017140	Furn Fitting Equip - Area South FY21	250 000	0	0
<i>Public Participation</i>				
CPX/0016991	IT Equipment - Public Participation	1 796 000	0	0
CPX.0017029	IT Equipment - Public Participation FY21	1 796 000	0	0
CPX/0017026	Furniture & Equipment - PPU	151 650	0	0
CPX.0017030	Furniture: Additional - PPU FY21	151 650	0	0
CPX/0017027	Vehicles - Public Participation	4 500 000	0	0
CPX.0017115	Vehicles - Public Participation FY21	4 500 000	0	0
CPX/0018609	Office Equipment - Public Paticipation	28 000	0	0
CPX.0018610	Office Equipment - PPU FY21	28 000	0	0

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>MURP Technical Support</i>				
CPX/0009348	IT & Computer Equipment	100 000	100 000	100 000
CPX.0014278	IT & Computer equipment FY21	100 000	0	0
CPX.0014279	IT & Computer equipment FY22	0	100 000	0
CPX.0014280	IT & Computer equipment FY23	0	0	100 000
CPX/0010569	NDPG Capex programmes	56 636 000	50 300 000	62 700 000
CPX.0012933	NDPG Capt Programme FY21	56 636 000	0	0
CPX.0014251	NDPG Capt Programme FY22	0	50 300 000	0
CPX.0014276	NDPG Capt Programme FY23	0	0	62 700 000
CPX/0016120	MURP Infrastructure and Safety Measures	25 000 000	30 000 000	30 000 000
CPX.0016122	Infrastructure and Safety Measures FY21	25 000 000	0	0
CPX.0016123	Infrastructure and Safety Measures FY22	0	30 000 000	0
CPX.0016924	Infrastructure and Safety Measures FY23	0	0	30 000 000
<i>City Improvement Districts</i>				
CPX/0000844	Computer Equipment: Replacement	20 000	20 000	20 000
CPX.0007365	Computer Equipment: Replacement FY21	20 000	0	0
CPX.0009321	Computer Equipment: Replacement FY22	0	20 000	0
CPX.0014232	Computer Equipment: Replacement FY23	0	0	20 000
<i>EPWP & CDW</i>				
CPX/0004072	Computers & Equipment	1 056 074	0	0
CPX.0018806	IT Equipment: Additional FY21	1 056 074	0	0
CPX/0018807	Furniture & Equipment	150 000	0	0
CPX.0018808	Furniture: Additional FY21	150 000	0	0
<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.0012722	AFM Contingency Provision-Insurance FY21	1 500 000	0	0
CPX.0012723	AFM Contingency Provision-Insurance FY22	0	1 500 000	0
CPX.0012724	AFM Contingency Provision-Insurance FY23	0	0	1 500 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0017917	IT Equipment Additional	50 000	0	0
CPX.0017918	IT Equipment Additional FY21	50 000	0	0
CPX/0017919	Furniture & Fittings: Additional	50 000	0	0
CPX.0017920	Furniture & Fittings Additional FY21	50 000	0	0
<i>Facilities Management</i>				
CPX/0000904	Furniture & Equipment	700 000	400 000	381 165
CPX.0009913	Furniture & Equipment Facilities FY21	700 000	0	0
CPX.0016366	Furniture & Equipment Facilities FY22	0	400 000	0
CPX.0017876	Furniture & Equipment Facilities FY23	0	0	381 165
CPX/0000905	IT Equipment	537 748	537 748	537 748
CPX.0017825	IT Equipment Facilities: Additional FY21	300 000	0	0
CPX.0017928	IT Equipment Facilities: Additional FY22	0	300 000	0
CPX.0017879	IT Equipment Facilities: Additional FY23	0	0	237 748
CPX.0009905	IT Equipment Facilities: Repl FY21	237 748	0	0
CPX.0016343	IT Equipment Facilities: Repl FY22	0	237 748	0
CPX.0017877	IT Equipment Facilities: Repl FY23	0	0	300 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000922	FM BM Equipment	250 000	250 000	250 000
CPX.0017851	Building Equip Leased Properties FY21	25 000	0	0
CPX.0017866	Building Equip Leased Properties FY22	0	25 000	0
CPX.0017867	Building Equip Leased Properties FY23	0	0	25 000
CPX.0017831	Building Equipment Area 1 FY21	45 000	0	0
CPX.0017835	Building Equipment Area 1 FY22	0	45 000	0
CPX.0017859	Building Equipment Area 1 FY23	0	0	45 000
CPX.0017832	Building Equipment Area 2 FY21	45 000	0	0
CPX.0017856	Building Equipment Area 2 FY22	0	45 000	0
CPX.0017860	Building Equipment Area 2 FY23	0	0	45 000
CPX.0017833	Building Equipment Area 3 FY21	45 000	0	0
CPX.0017857	Building Equipment Area 3 FY22	0	45 000	0
CPX.0017861	Building Equipment Area 3 FY23	0	0	45 000
CPX.0017834	Building Equipment Area 4 FY21	45 000	0	0
CPX.0017858	Building Equipment Area 4 FY22	0	45 000	0
CPX.0017862	Building Equipment Area 4 FY23	0	0	45 000
CPX.0017863	Building Equipment CHQ FY21	45 000	0	0
CPX.0017864	Building Equipment CHQ FY22	0	45 000	0
CPX.0017865	Building Equipment CHQ FY23	0	0	45 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000923	Facilities Management Infrastructure	14 401 000	14 825 000	6 500 000
CPX.0017913	Build Infra Area 1: Building Compl FY21	1 000 000	0	0
CPX.0017914	Build Infra Area 1: Building Compl FY22	0	1 000 000	0
CPX.0017915	Build Infra Area 1: Building Compl FY23	0	0	1 000 000
CPX.0017956	Build Infra Area 2: Building Compl FY21	1 000 000	0	0
CPX.0017957	Build Infra Area 2: Building Compl FY22	0	1 000 000	0
CPX.0017958	Build Infra Area 2: Building Compl FY23	0	0	1 000 000
CPX.0017852	Build Infra Area 3 Civil & Struct FY22	0	4 000 000	0
CPX.0017959	Build Infra Area 3: Building Compl FY21	1 000 000	0	0
CPX.0017960	Build Infra Area 3: Building Compl FY22	0	1 000 000	0
CPX.0017945	Build Infra Area 4 Civil & Struct FY21	100 000	0	0
CPX.0017961	Build Infra Area 4: Building Compl FY21	1 000 000	0	0
CPX.0017962	Build Infra Area 4: Building Compl FY22	0	1 000 000	0
CPX.0017963	Build Infra Area 4: Building Compl FY23	0	0	1 000 000
CPX.0017949	Build Infra Area2: Signage Mult Bld FY21	351 000	0	0
CPX.0017950	Build Infra Area2: Signage Mult Bld FY22	0	870 000	0
CPX.0017911	Build Infra Area3 Signage Mult Blgs FY22	0	155 000	0
CPX.0017853	Build Infra Area3: Bldg Compliance FY23	0	0	1 000 000
CPX.0017951	Build Infra Area3: Signage Mult Bld FY21	2 400 000	0	0
CPX.0017947	Build Infra Area4 Fixtures&Fittings FY21	300 000	0	0
CPX.0017912	Build Infra Area4 Signage Mult Blgs FY21	300 000	0	0
CPX.0017906	Build Infrs Area 3 Fire Systems FY21	1 800 000	0	0
CPX.0017870	Build Infrs CHQ Lifts & Escalators FY21	350 000	0	0
CPX.0017946	Build Infrastr Area 4: Fire Systems FY21	500 000	0	0
CPX.0017869	Building Infrastructure CHQ Electrical	3 300 000	3 300 000	0
CPX.0017948	Expansion on FMIC SAP Building Infrastru	1 000 000	2 500 000	2 500 000
CPX/0016073	Corporate Accommodation	10 000 000	0	0
CPX.0017942	Corp Accom Area 3: Dulcie Sept Phase 1	2 000 000	0	0
CPX.0017941	Corp Accom Area 3:Turfhall	8 000 000	0	0

		2020/21	2021/22	2022/23
CPX/0017854	Corporate Facility Upgrades	27 000 000	10 700 000	42 400 000
CPX.0017967	Fac Upgrade Area 1: CHQ P5 Cap Building	2 000 000	2 000 000	0
CPX.0017935	Facilities Upgrade Area 1: Brackenfell	1 000 000	0	3 000 000
CPX.0017896	Facilities Upgrade Area 1: CHQ Phase 1	10 000 000	0	0
CPX.0017897	Facilities Upgrade Area 1: Durbanville	3 400 000	0	0
CPX.0017937	Facilities Upgrade Area 2: Khayelitsha R	1 200 000	0	3 000 000
CPX.0017938	Facilities Upgrade Area 2: Khayelitsha S	1 000 000	0	3 000 000
CPX.0017812	Facilities Upgrade Area 2: Kuilsriver	4 000 000	1 700 000	0
CPX.0017936	Facilities Upgrade Area 2: Lookout Hill	1 500 000	0	1 000 000
CPX.0017811	Facilities Upgrade Area 2: Macassar Hall	600 000	0	4 000 000
CPX.0017813	Facilities Upgrade Area 2: Macassar Muni	400 000	0	2 000 000
CPX.0017900	Facilities Upgrade Area 3: Fezeka Phase	800 000	0	0
CPX.0017939	Facilities Upgrade Area 3: Ficus Buildin	0	7 000 000	11 000 000
CPX.0017940	Facilities Upgrade Area 4: Fish Hoek Mun	100 000	0	9 400 000
CPX.0017814	Facilities Upgrade Area 4: Philippi Depo	1 000 000	0	6 000 000
CPX/0017889	FM Security Hardening	10 800 000	2 200 000	2 400 000
CPX.0017891	Security Harden Area 1: Mult Bldngs FY21	1 400 000	0	0
CPX.0017890	Security Hardening Area 1: CHQ	1 500 000	0	0
CPX.0017892	Security Hardening Area 3: Fezeka	1 500 000	0	0
CPX.0017929	Security Hardening Area 3: Nyanga	1 300 000	0	0
CPX.0017932	Security Hardening Area 4: Alphen	400 000	0	0
CPX.0017931	Security Hardening Area 4: Browns Farm	200 000	0	0
CPX.0017893	Security Hardening Area 4: Lenteguur	2 900 000	0	0
CPX.0017894	Security Hardening Area 4: Mult Bld FY22	0	2 200 000	0
CPX.0017930	Security Hardening Area 4: Philippi	1 400 000	0	0
CPX.0017933	Security Hardening Area 4: Rochester	200 000	0	0
CPX.0017895	Security Hardening Area 4:Mult Bld FY23	0	0	2 400 000
<i>Fleet Management</i>				
CPX/0000903	FS Replacement Vehicles	123 280 371	17 740 719	117 740 719
CPX.0006512	FS Fleet Replacement FY21	123 280 371	0	0
CPX.0009056	FS Fleet Replacement FY22	0	17 740 719	0
CPX.0012707	FS Fleet Replacement FY23	0	0	117 740 719

		2020/21	2021/22	2022/23
CPX/0000906	Plant & Equipment	3 400 000	4 000 000	0
CPX.0006460	Plant & Equip: Replacement FY21	3 400 000	0	0
CPX.0016369	Plant & Equip: Replacement FY22	0	4 000 000	0
CPX/0000926	FS Replacement Plant	50 000 000	50 000 000	50 000 000
CPX.0006516	FS Replacement Plant FY21	50 000 000	0	0
CPX.0016367	FS Replacement Plant FY22	0	50 000 000	0
CPX.0012708	FS Replacement Plant FY23	0	0	50 000 000
CPX/0010554	Furniture & Equipment	190 582	190 582	190 582
CPX.0009917	Furniture and Equip Fleet FY21	190 582	0	0
CPX.0012945	Furniture and Equip Fleet FY22	0	190 582	0
CPX.0012717	Furniture and Equip Fleet FY23	0	0	190 582
CPX/0010555	IT Equipment	268 874	268 874	268 874
CPX.0009909	IT Equipment Fleet FY21	268 874	0	0
CPX.0012718	IT Equipment Fleet FY22	0	268 874	0
CPX.0012719	IT Equipment Fleet FY23	0	0	268 874
CPX/0010652	Fleet Facilities Upgrade & Renovations	8 600 000	25 000 000	0
CPX.0017916	Fleet Facilities Upgrade Phase 1	8 600 000	25 000 000	0
<i>Property Management</i>				
CPX/0000848	IT Equipment: Replacement	950 000	150 000	150 000
CPX.0007438	Computer Equipment: Replacement FY21	150 000	0	0
CPX.0009362	Computer Equipment: Replacement FY22	0	150 000	0
CPX.0016365	Computer Equipment: Replacement FY23	0	0	150 000
CPX.0017850	GPS System: Replacement FY21	800 000	0	0
CPX/0000850	Furniture & Equipment: Replacement	100 000	100 000	100 000
CPX.0007437	Furniture & Equipment: Replacement FY21	100 000	0	0
CPX.0009363	Furniture & Equipment: Replacement FY22	0	100 000	0
CPX.0016364	Furniture & Equipment: Replacement FY23	0	0	100 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Enterprise & Investment</i>				
CPX/0000261	Furniture & Equipment: Additional	150 000	200 000	200 000
CPX.0007649	Furniture & Equipment: Additional FY21	150 000	0	0
CPX.0016357	Furniture & Equipment: Additional FY22	0	200 000	0
CPX.0016361	Furniture & Equipment: Additional FY23	0	0	200 000
CPX/0007623	IT Equipment: Additional	100 000	0	200 000
CPX.0016319	IT Equipment: Additional FY21	100 000	0	0
CPX.0012986	IT Equipment: Additional FY23	0	0	200 000
CPX/0011009	IT Equipment: Replacement	0	200 000	0
CPX.0016299	IT Equipment: Replacement FY22	0	200 000	0
CPX/0012196	Furniture & Equipment: Replacement	50 000	200 000	100 000
CPX.0016321	Furniture & Equipment: Replacement FY21	50 000	0	0
CPX.0016356	Furniture & Equipment: Replacement FY22	0	200 000	0
CPX.0016345	Furniture & Equipment: Replacement FY23	0	0	100 000
<i>Strategic Assets</i>				
CPX/0000317	Athlone Stadium Upgrade	27 300 000	5 000 000	0
CPX.0017821	Athlone Stadium Upgrade Phase 1	15 000 000	0	0
CPX.0017822	Athlone Stadium Upgrade Phase 2	11 000 000	0	0
CPX.0017823	Athlone Stadium Upgrade Phase 3	0	5 000 000	0
CPX.0017880	Athlone Stadium Upgrade Phase 5	1 300 000	0	0
CPX/0000576	Grand Parade Upgrade	6 000 000	3 000 000	0
CPX.0017704	Grand Parade Upgrade Phase 1	4 000 000	0	0
CPX.0017836	Grand Parade Upgrade Phase 2	2 000 000	0	0
CPX.0017837	Grand Parade Upgrade Phase 3	0	2 000 000	0
CPX.0017839	Grand Parade Upgrade Phase 4	0	1 000 000	0
CPX/0001281	City Hall Upgrade	5 500 000	4 100 000	0
CPX.0017752	City Hall Upgrade Phase 1	2 100 000	0	0
CPX.0017753	City Hall Upgrade Phase 2	2 100 000	0	0
CPX.0017754	City Hall Upgrade Phase 3	0	4 100 000	0
CPX.0017881	City Hall Upgrade Phase 4	1 300 000	0	0

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0007089	IT Equipment: Additional	75 000	75 000	250 000
CPX.0007542	IT Equipment: Additional FY21	75 000	0	0
CPX.0010104	IT Equipment: Additional FY22	0	75 000	0
CPX.0016363	IT Equipment: Additional FY23	0	0	250 000
CPX/0007424	Furniture & Equipment: Additional	120 000	120 000	250 000
CPX.0007670	Furniture & Equipment: Additional FY21	120 000	0	0
CPX.0010105	Furniture & Equipment: Additional FY22	0	120 000	0
CPX.0016362	Furniture & Equipment: Additional FY23	0	0	250 000
CPX/0015236	Green Point Athletics Stadium	7 000 000	0	0
CPX.0017926	Green Point Athletics Stadium Phase 1	5 000 000	0	0
CPX.0017927	Green Point Athletics Stadium Phase 2	2 000 000	0	0
CPX/0017755	Green Point Urban Park	3 775 000	5 000 000	0
CPX.0017846	Green Point Park Phase 1	275 000	0	0
CPX.0017922	Green Point Park Phase 2	1 000 000	0	0
CPX.0017923	Green Point Park Phase 3	2 000 000	0	0
CPX.0017924	Green Point Park Phase 4	500 000	0	0
CPX.0017925	Green Point Park Phase 5	0	5 000 000	0

Water & Waste

Management: Water & Waste

CPX/0000442	Computer Equipment: Additional	70 000	70 000	70 000
CPX.0007102	Computer Equipment: Additional FY21	70 000	0	0
CPX.0011107	Computer Equipment: Additional FY22	0	70 000	0
CPX.0018305	Computer Equipment: Additional FY23	0	0	70 000
CPX/0000443	Furniture Fittings and Equipment	40 000	40 000	40 000
CPX.0007011	Furniture Fitting & Equipment: Add FY21	40 000	0	0
CPX.0011244	Furniture Fitting & Equipment: Add FY22	0	40 000	0
CPX.0018304	Furniture Fitting & Equipment: Add FY23	0	0	40 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000445	USS contingency provision - Insurance	30 000	30 000	30 000
CPX.0007103	USS Contingency Prov - Insurance FY21	30 000	0	0
CPX.0011246	USS Contingency Prov - Insurance FY22	0	30 000	0
CPX.0018306	USS Contingency Prov - Insurance FY23	0	0	30 000
<i>Solid Waste Management</i>				
CPX/0000411	Plant & Vehicles: Replacement	147 500 000	147 500 000	147 500 000
CPX.0007722	Plant & Vehicles: Replacement FY21	147 500 000	0	0
CPX.0010002	Plant & Vehicles: Replacement FY22	0	147 500 000	0
CPX.0011094	Plant & Vehicles: Replacement FY23	0	0	147 500 000
CPX/0000456	SW Contingency provision: Insurance	8 000 000	8 000 000	8 000 000
CPX.0007706	SW Contingency Provision Insurance FY21	8 000 000	0	0
CPX.0010000	SW Contingency Provision Insurance FY22	0	8 000 000	0
CPX.0011093	SW Contingency Provision Insurance FY23	0	0	8 000 000
CPX/0000458	Upgrading Solid Waste facilities	68 976 943	57 042 776	26 291 910
CPX.0014071	CBD Depot Upgrade	18 497 571	0	0
CPX.0014127	Hanover Park Depot Upgrade	10 541 156	0	0
CPX.0008982	Kuils River Depot Upgrade	1 200 000	500 000	5 178 816
CPX.0007514	Major Upgr of Cleansing Facilities FY21	7 233 512	0	0
CPX.0009993	Major Upgr of Cleansing Facilities FY22	0	10 000 000	0
CPX.0011075	Major Upgr of Cleansing Facilities FY23	0	0	7 000 000
CPX.0007519	Major Upgr of Collection Facilities FY21	683 998	0	0
CPX.0009995	Major Upgr of Collection Facilities FY22	0	25 011 444	0
CPX.0011077	Major Upgr of Collection Facilities FY23	0	0	1 113 094
CPX.0007524	Major Upgr of T Services Facilities FY21	6 528 872	0	0
CPX.0009996	Major Upgr of T Services Facilities FY22	0	6 531 332	0
CPX.0007530	Minor Upgrading Works FY21	13 000 000	0	0
CPX.0009997	Minor Upgrading Works FY22	0	13 000 000	0
CPX.0011079	Minor Upgrading Works FY23	0	0	13 000 000
CPX.0014133	Mitchells Plain Depot Upgrade	10 541 156	0	0
CPX.0008984	Schaapkraal Depot Upgrade	500 000	2 000 000	0
CPX.0009994	Scottsdene Depot Upgrade	250 678	0	0

		2020/21	2021/22	2022/23
CPX/0000459	Waste Info & Infrastructure	4 250 000	4 250 000	4 250 000
CPX.0007705	Waste Info & Infrastruc. Replace: FY21	4 250 000	0	0
CPX.0010006	Waste Info & Infrastruc. Replace: FY22	0	4 250 000	0
CPX.0011092	Waste Info & Infrastruc. Replace: FY23	0	0	4 250 000
CPX/0000488	Furniture & Equipment: Add - Rates	500 258	500 258	500 258
CPX.0007710	Furniture & Equipment: Add: Rates FY21	500 258	0	0
CPX.0009999	Furniture & Equipment: Add: Rates FY22	0	500 258	0
CPX.0011074	Furniture & Equipment: Add: Rates FY23	0	0	500 258
CPX/0000489	Furniture & Equipment: Add - Tariff	201 014	201 014	201 014
CPX.0007711	Furniture & Equipment: Add: Tariff FY21	201 014	0	0
CPX.0009992	Furniture & Equipment: Add: Tariff FY22	0	201 014	0
CPX.0011073	Furniture & Equipment: Add: Tariff FY23	0	0	201 014
CPX/0000490	Mechanical Equipment: Additional	250 000	250 000	250 000
CPX.0007709	Mechanical Equipment: Additional FY21	250 000	0	0
CPX.0010003	Mechanical Equipment: Additional FY22	0	250 000	0
CPX.0011049	Mechanical Equipment: Additional FY23	0	0	250 000
CPX/0000494	Trunk Radios	400 000	400 000	400 000
CPX.0007707	Trunk Radios: Replacement FY21	400 000	0	0
CPX.0010004	Trunk Radios: Replacement FY22	0	400 000	0
CPX.0011051	Trunk Radios: Replacement FY23	0	0	400 000
CPX/0000504	Shipping Containers	3 000 000	1 000 000	1 000 000
CPX.0007723	Shipping Containers: Replacement FY21	3 000 000	0	0
CPX.0009998	Shipping Containers: Replacement FY22	0	1 000 000	0
CPX.0011050	Shipping Containers: Replacement FY23	0	0	1 000 000
CPX/0004648	Upgrading of drop-off facilities	34 159 011	71 754 774	36 114 389
CPX.0016348	De Grendel Drop-off Upgrade Waste Min	411 196	18 790 092	6 114 389
CPX.0014159	Drop-Off Faci: Upgrade FY22 Waste Min	0	30 000 000	0
CPX.0014160	Drop-Off Faci: Upgrade FY23 Waste Min	0	0	30 000 000
CPX.0015241	Gordons Bay Drop-off Upgrade Waste Min	14 565 044	1 895 773	0
CPX.0015242	Killarney Drop-off Upgrade Waste Min	2 548 395	19 304 864	0
CPX.0014103	Woodstock Drop-off Upgrade Waste Min	2 069 332	0	0
CPX.0015240	Wynberg Drop-off Upgrade Waste Min	14 565 044	1 764 045	0

		2020/21	2021/22	2022/23
CPX/0007846	Development of Transfer Stations	0	34 532 530	5 000 000
CPX.0010028	KWMF: Material Recovery Facility Refurb.	0	10 000 000	0
CPX.0010024	Major Upgrade of Transfer Stations FY22	0	24 532 530	0
CPX.0011084	Major Upgrade of Transfer Stations FY23	0	0	5 000 000
CPX/0007912	Development of landfill infrastructure	2 500 000	33 000 000	5 000 000
CPX.0007923	Coastal Park:LFG Infrastructure to Flari	2 500 000	5 000 000	0
CPX.0010020	Major Upgrade of Landfill Sites FY22	0	28 000 000	0
CPX.0011083	Major Upgrade of Landfill Sites FY23	0	0	5 000 000
CPX/0008690	New Drop-off Facilities	2 988 319	20 000 000	20 000 000
CPX.0007724	Drop-off Facilities: New FY21	2 988 319	0	0
CPX.0010010	Drop-off Facilities: New FY22	0	20 000 000	0
CPX.0011048	Drop-off Facilities: New FY23	0	0	20 000 000
Water & Sanitation Services				
CPX/0000491	Bulk Water Infrastructure Replacement	55 000 000	100 000 000	100 000 000
CPX.0006468	BW Infrastructure Replacement FY21	55 000 000	0	0
CPX.0009376	BW Infrastructure Replacement FY22	0	100 000 000	0
CPX.0014706	BW Infrastructure Replacement FY23	0	0	100 000 000
CPX/0000500	Development of Additional Infrastructure	35 000 000	50 000 000	50 000 000
CPX.0007476	Development of Add Infrastructure FY21	35 000 000	0	0
CPX.0009377	Development of Add Infrastructure FY22	0	50 000 000	0
CPX.0014708	Development of Add Infrastructure FY23	0	0	50 000 000
CPX/0000505	EAM Depot Realignment - 5 Nodal System	86 000 000	46 000 000	36 000 000
CPX.0009537	EAM Depot Realignment: 5 Nodal Syst FY21	86 000 000	0	0
CPX.0009538	EAM Depot Realignment: 5 Nodal Syst FY22	0	46 000 000	0
CPX.0012971	EAM Depot Realignment: 5 Nodal Syst FY23	0	0	36 000 000
CPX/0000521	Informal Settlements Sanitation Installa	25 000 000	25 000 000	30 000 000
CPX.0010447	Informal Settlem Sanitation Install FY21	25 000 000	0	0
CPX.0010448	Informal Settlem Sanitation Install FY22	0	25 000 000	0
CPX.0016236	Informal Settlem Sanitation Install FY23	0	0	30 000 000

		2020/21	2021/22	2022/23
CPX/0000525	Informal Settlements Water Installations	6 000 000	6 000 000	6 000 000
CPX.0010449	Informal Settlem Water Installation FY21	6 000 000	0	0
CPX.0010450	Informal Settlem Water Installation FY22	0	6 000 000	0
CPX.0016237	Informal Settlem Water Installation FY23	0	0	6 000 000
CPX/0000527	Infrastructure Replace/Refurbish - WWTW	41 000 000	15 000 000	70 000 000
CPX.0006615	Infrastructure Replacements - WWTW FY21	41 000 000	0	0
CPX.0013434	Infrastructure Replacements - WWTW FY22	0	15 000 000	0
CPX.0014614	Infrastructure Replacements - WWTW FY23	0	0	70 000 000
CPX/0000528	IT: System, Infrastructure Equipment	8 000 000	7 000 000	20 000 000
CPX.0011225	IT: System, Infrastr Equipment: Add FY21	8 000 000	0	0
CPX.0010430	IT: System, Infrastr Equipment: Add FY22	0	7 000 000	0
CPX.0011337	IT: System, Infrastr Equipment: Add FY23	0	0	20 000 000
CPX/0000542	Furniture & Equipment: Additional	1 500 000	1 800 000	1 800 000
CPX.0011228	Furniture & Equipment: Additional FY21	1 500 000	0	0
CPX.0013435	Furniture & Equipment: Additional FY22	0	1 800 000	0
CPX.0009241	Furniture & Equipment: Additional FY23	0	0	1 800 000
CPX/0000627	WS contingency provision - Insurance	1 050 000	1 050 000	1 050 000
CPX.0006472	WS Contingency prov - Insurance FY21	1 000 000	0	0
CPX.0015745	WS Contingency prov - Insurance FY21	50 000	0	0
CPX.0009320	WS Contingency prov - Insurance FY22	0	1 000 000	0
CPX.0015796	WS Contingency prov - Insurance FY22	0	50 000	0
CPX.0014714	WS Contingency prov - Insurance FY23	0	0	50 000
CPX.0015797	WS Contingency prov - Insurance FY23	0	0	1 000 000
CPX/0000642	Telemetry Automation	2 000 000	3 000 000	3 000 000
CPX.0010543	Telemetry Automation (Retic) FY21	2 000 000	0	0
CPX.0013462	Telemetry Automation (Retic) FY22	0	3 000 000	0
CPX.0014716	Telemetry Automation (Retic) FY23	0	0	3 000 000
CPX/0000654	Laboratory Equipment: Additional	4 000 000	4 000 000	4 000 000
CPX.0010387	Laboratory Equipment: Additional FY21	4 000 000	0	0
CPX.0009291	Laboratory Equipment: Additional FY22	0	4 000 000	0
CPX.0014703	Laboratory Equipment: Additional FY23	0	0	4 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000668	Treated Effluent: Reuse & Inf Upgrades	25 000 000	25 000 000	33 000 000
CPX.0006454	Treated Effluent: Reuse & Inf Upgr FY21	25 000 000	0	0
CPX.0010431	Treated Effluent: Reuse & Inf Upgr FY22	0	25 000 000	0
CPX.0014705	Treated Effluent: Reuse & Inf Upgr FY23	0	0	33 000 000
CPX/0000671	Vehicles, Plant Equip: Additional	0	30 000 000	48 000 000
CPX.0009483	Vehicles, Plant Equip: Additional FY22	0	30 000 000	0
CPX.0012970	Vehicles, Plant Equip: Additional FY23	0	0	48 000 000
CPX/0000672	Water Meters New Connections	30 000 000	30 000 000	30 000 000
CPX.0004935	Water Meters New Connections FY21	30 000 000	0	0
CPX.0009318	Water Meters New Connections FY22	0	30 000 000	0
CPX.0014663	Water Meters New Connections FY23	0	0	30 000 000
CPX/0000673	Water Projects as per Master Plan	3 000 000	3 000 000	3 000 000
CPX.0010463	Water Projects as per Master Plan FY21	3 000 000	0	0
CPX.0010464	Water Projects as per Master Plan FY22	0	3 000 000	0
CPX.0013491	Water Projects as per Master Plan FY23	0	0	3 000 000
CPX/0000680	Plant & Equipment Additional	750 000	750 000	750 000
CPX.0006466	Plant & Equipment Additional FY21	750 000	0	0
CPX.0009467	Plant & Equipment Additional FY22	0	750 000	0
CPX.0014746	Plant & Equipment Additional FY23	0	0	750 000
CPX/0000682	Meter Replacement Programme	160 000 000	280 000 000	320 000 000
CPX.0006473	Meter Replacement Programme FY21	160 000 000	0	0
CPX.0009317	Meter Replacement Programme FY22	0	280 000 000	0
CPX.0014748	Meter Replacement Programme FY23	0	0	320 000 000
CPX/0000689	Specialised Equipment: Additional	4 500 000	4 500 000	5 000 000
CPX.0006503	Specialised Equipment: Additional FY21	4 500 000	0	0
CPX.0009484	Specialised Equipment: Additional FY22	0	4 500 000	0
CPX.0012973	Specialised Equipment: Additional FY23	0	0	5 000 000
CPX/0000691	Sundry Equip: Additional various WWTW	300 000	300 000	300 000
CPX.0006616	Sundry Equipment: Additional FY21	300 000	0	0
CPX.0013463	Sundry Equipment: Additional FY22	0	300 000	0
CPX.0014750	Sundry Equipment: Additional FY23	0	0	300 000

		2020/21	2021/22	2022/23
CPX/0000696	Vehicles: Replacement	0	10 000 000	10 000 000
CPX.0009657	Vehicles: Replacement FY22	0	10 000 000	0
CPX.0012972	Vehicles: Replacement FY23	0	0	10 000 000
CPX/0000700	Sewer Projects as per Master Plan	3 000 000	3 000 000	3 000 000
CPX.0010454	Sewer Projects as per Master Plan FY21	3 000 000	0	0
CPX.0010455	Sewer Projects as per Master Plan FY22	0	3 000 000	0
CPX.0014755	Sewer Projects as per Master Plan FY23	0	0	3 000 000
CPX/0000701	Small Plant & Equip: Additional (Retic)	2 000 000	3 000 000	3 000 000
CPX.0007374	Small Plant & Equip: Add (Retic) FY21	2 000 000	0	0
CPX.0010456	Small Plant & Equip: Add (Retic) FY22	0	3 000 000	0
CPX.0014757	Small Plant & Equip: Add (Retic) FY23	0	0	3 000 000
CPX/0000702	Pressure Management: COCT	15 000 000	15 000 000	15 000 000
CPX.0006453	Pressure Management: COCT FY21	15 000 000	0	0
CPX.0010427	Pressure Management: COCT FY22	0	15 000 000	0
CPX.0014759	Pressure Management: COCT FY23	0	0	15 000 000
CPX/0000706	Refurbishment of Labs	300 000	300 000	400 000
CPX.0007773	Refurbishment of Labs FY21	300 000	0	0
CPX.0009375	Refurbishment of Labs FY22	0	300 000	0
CPX.0014761	Refurbishment of Labs FY23	0	0	400 000
CPX/0000712	Regional resources development	3 000 000	4 000 000	4 000 000
CPX.0007503	Regional resources development FY21	3 000 000	0	0
CPX.0010451	Regional resources development FY22	0	4 000 000	0
CPX.0014763	Regional resources development FY23	0	0	4 000 000
CPX/0000719	Repl & Upgr Sewerage Pump Stations	8 000 000	25 000 000	15 000 000
CPX.0010452	Repl & Upgr Sew Pump Station FY21	8 000 000	0	0
CPX.0010453	Repl & Upgr Sew Pump Station FY22	0	25 000 000	0
CPX.0014765	Repl & Upgr Sew Pump Station FY23	0	0	15 000 000
CPX/0000736	Plant & Equipment: Replacement	750 000	750 000	750 000
CPX.0006467	Plant & Equipment: Replacement FY21	750 000	0	0
CPX.0009466	Plant & Equipment: Replacement FY22	0	750 000	0
CPX.0014767	Plant & Equipment: Replacement FY23	0	0	750 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0003838	Replace & Upgrade Sewer Network	71 000 000	73 000 000	73 500 000
CPX.0009390	Gordon's Bay Firlands Sewerage Services	0	0	5 500 000
CPX.0010421	Replace Sewer Network (Citywide) FY21	71 000 000	0	0
CPX.0010419	Replace Sewer Network (Citywide) FY22	0	73 000 000	0
CPX.0010420	Replace Sewer Network (Citywide) FY23	0	0	68 000 000
CPX/0003861	Replace & Upgrade Water Network	96 000 000	98 000 000	98 000 000
CPX.0008976	Replace Water Network (City Wide) FY21	96 000 000	0	0
CPX.0010472	Replace Water Network (City Wide) FY22	0	98 000 000	0
CPX.0018735	Replace Water Network (City Wide) FY23	0	0	98 000 000
CPX/0004139	Upgrade Reservoirs City Wide	5 000 000	8 000 000	5 000 000
CPX.0010461	Upgrade Reservoirs City Wide FY21	5 000 000	0	0
CPX.0010462	Upgrade Reservoirs City Wide FY22	0	8 000 000	0
CPX.0014771	Upgrade Reservoirs City Wide FY23	0	0	5 000 000
CPX/0006476	Acquisition & Registration & Servitude	100 000	150 000	150 000
CPX.0007526	Acquisition & Registr & servitude FY21	100 000	0	0
CPX.0018738	Acquisition & Registr & servitude FY22	0	150 000	0
CPX.0014773	Acquisition & Registr & servitude FY23	0	0	150 000
CPX/0010517	New Water Plan	5 200 000	4 000 000	4 500 000
CPX.0016653	Desalination Permanent Site	5 200 000	4 000 000	4 500 000
CPX/0015107	Depot Upgrading	20 000 000	0	0
CPX.0015109	Depot Upgrading FY21	20 000 000	0	0
CPX/0016406	Firearms	300 000	0	0
CPX.0016407	Firearms FY21	300 000	0	0
<i>Community Services & Health</i>				
<i>Support Services: CM & H</i>				
CPX/0000392	CSS Contingency Provision - Insurance	2 000 000	2 000 000	2 000 000
CPX.0017113	CSS Contingency Prov - Insurance FY21	2 000 000	0	0
CPX.0018138	CSS Contingency Prov - Insurance FY22	0	2 000 000	0
CPX.0018139	CSS Contingency Prov - Insurance FY23	0	0	2 000 000

		2020/21	2021/22	2022/23
CPX/0004775	IT & Office Equipment: Additional	200 000	0	0
CPX.0017136	Equipment: Additional FY21	200 000	0	0
Recreation & Parks				
CPX/0001040	Recreation Hubs Equipment	1 000 000	1 000 000	0
CPX.0007249	Recreation Hubs Equipment FY21	1 000 000	0	0
CPX.0007178	Recreation Hubs Equipment FY22	0	1 000 000	0
CPX/0001047	Fencing and Gates Upgrade	2 000 000	2 000 000	0
CPX.0007250	Fencing and Gates Upgrade FY21	2 000 000	0	0
CPX.0007179	Fencing and Gates Upgrade FY22	0	2 000 000	0
CPX/0001049	Furniture Fittings and Equipment	2 000 000	2 000 000	0
CPX.0007251	Furniture Fitting, Equipment: Add FY21	2 000 000	0	0
CPX.0007180	Furniture Fitting, Equipment: Add FY22	0	2 000 000	0
CPX/0001083	Provision of Equipment for facilities	3 000 000	3 000 000	0
CPX.0007274	Equipment for Facilities: Add FY21	3 000 000	0	0
CPX.0007313	Equipment for Facilities: Add FY22	0	3 000 000	0
CPX/0001104	Sport and Recreation Facilities Upgrade	7 630 794	6 498 841	17 108 678
CPX.0007248	Social Services Facilities Upgr FY21	7 630 794	0	0
CPX.0007177	Social Services Facilities Upgr FY22	0	6 498 841	0
CPX.0016846	Social Services Facilities Upgr FY23	0	0	17 108 678
CPX/0001242	Irrigation: General Upgrade	3 000 000	3 000 000	0
CPX.0007272	Irrigation: General Upgrade FY21	3 000 000	0	0
CPX.0007181	Irrigation: General Upgrade FY22	0	3 000 000	0
CPX/0001244	IT Infrastructure and Equipment	2 000 000	2 000 000	0
CPX.0007275	IT Infrastructure, Equipment: Add FY21	2 000 000	0	0
CPX.0007314	IT Infrastructure, Equipment: Add FY22	0	2 000 000	0
CPX/0005587	Hardening & Securing of Facilities	3 000 000	3 000 000	0
CPX.0009463	Hardening & Securing of Facilities FY21	3 000 000	0	0
CPX.0009698	Hardening & Securing of Facilities FY22	0	3 000 000	0

		2020/21	2021/22	2022/23
CPX/0008786	Cemetery Developments	0	0	1 500 000
C06.00282	Metro South-East Cemetery Development	0	0	500 000
CPX.0016894	New Cemetery Development FY23	0	0	500 000
C09.94001	Welmoed Cemetery Development	0	0	500 000
CPX/0008791	Park Upgrades Programme	600 000	500 000	0
C12.94008	Upgrade Company Gardens	500 000	500 000	0
CPX.0003415	Upgrade of Sequoia Park, Bonteheuwel	100 000	0	0
CPX/0008813	Water Saving Initiatives	1 000 000	300 000	0
CPX.0009610	Water Saving Initiatives FY21	1 000 000	0	0
CPX.0009611	Water Saving Initiatives FY22	0	300 000	0
CPX/0008817	Park Upgrades Routine Programme	100 000	0	0
CPX.0010434	Upgrade of Parks - Lotus River	100 000	0	0
CPX/0008821	Supply, Install & Replace Signage	1 000 000	0	0
CPX.0016989	Supply, Install & Replace Signage FY21	1 000 000	0	0
CPX/0008826	Depot Upgrades & Developments: CityParks	10 500 000	1 000 000	0
CPX.0016735	Depot Upgrades FY21	8 500 000	0	0
CPX.0008835	Upgrade Booking Facility - Maitland Cem	2 000 000	1 000 000	0
CPX/0008827	Plant & Equipment	300 000	0	0
CPX.0016936	Plant & Equipment: Replacement FY21	300 000	0	0
CPX/0009551	Biodiversity Areas Programme	100 000	100 000	0
CPX.0015760	Upgrade Biodiversity Areas FY21	100 000	0	0
CPX.0015754	Upgrade Biodiversity Areas FY22	0	100 000	0
CPX/0009578	District Parks Programme	2 000 000	5 400 000	0
CPX.0014010	Upgrade District Parks FY21	2 000 000	0	0
CPX.0014011	Upgrade District Parks FY22	0	5 400 000	0
CPX/0011319	Water Resilience Programme	0	0	5 000 000
CPX.0011321	Boreholes	0	0	1 000 000
CPX.0011392	Effluent Water	0	0	2 000 000
CPX.0016917	Synthetic Pitches FY23	0	0	2 000 000

		2020/21	2021/22	2022/23
CPX/0011448	Integrated Recreation & Parks Facilities	10 700 000	16 000 000	8 000 000
CPX.0011608	Delft Integrated Recreation Facility	2 000 000	3 000 000	0
CPX.0011602	Enkanini Integrated Recreation Facility	2 600 000	0	0
CPX.0011601	Khayelitsha CBD Integrated Rec Facility	2 600 000	0	0
CPX.0011603	Mandela Park Integrated Rec Facility	500 000	5 000 000	8 000 000
CPX.0011596	Site C Integrated Recreation Facility	3 000 000	8 000 000	0
CPX/0012136	Social Services Centres in Informal Sett	4 000 000	4 000 000	500 000
CPX.0016882	CS&H Centres in Informal Set FY23	0	0	500 000
CPX.0015769	SSC in Informal Settlements - East FY21	1 000 000	0	0
CPX.0015770	SSC in Informal Settlements - East FY22	0	1 000 000	0
CPX.0015771	SSC in Informal Settlements - North FY21	1 000 000	0	0
CPX.0015772	SSC in Informal Settlements - North FY22	0	1 000 000	0
CPX.0015774	SSC in Informal Settlements - South FY21	1 000 000	0	0
CPX.0015775	SSC in Informal Settlements - South FY22	0	1 000 000	0
CPX.0015767	SSC in Informal Settlements-Central FY21	1 000 000	0	0
CPX.0015768	SSC in Informal Settlements-Central FY22	0	1 000 000	0
CPX/0014478	Regional Recreation Hubs	13 000 000	20 000 000	20 000 000
CPX.0015776	Regional Recreation Hubs FY21	13 000 000	0	0
CPX.0015777	Regional Recreation Hubs FY22	0	20 000 000	0
CPX.0016911	Regional Recreation Hubs FY23	0	0	20 000 000
CPX/0015640	Facility upgrades: SASREA	1 000 000	0	0
CPX.0016968	Facility upgrades: SASREA FY21	1 000 000	0	0
CPX/0016691	Cemetery Expansions	0	0	500 000
CPX.0016889	Cemetery Expansions FY23	0	0	500 000
CPX/0016692	Regional Parks Upgrades	0	0	5 000 000
CPX.0016899	Regional Park Upgrades FY23	0	0	5 000 000
<i>Library & Information Services</i>				
CPX/0001098	Furniture, Tools & Equipment: Replace	676 225	661 335	661 335
CPX.0017127	Furniture, Tools, Equipm: Replace FY21	676 225	0	0
CPX.0017128	Furniture, Tools, Equipm: Replace FY22	0	661 335	0
CPX.0017130	Furniture, Tools, Equipm: Replace FY23	0	0	661 335

		2020/21	2021/22	2022/23
CPX/0001164	Library Upgrades and Extensions	7 000 000	8 000 000	12 035 000
CPX.0013194	Library Upgrades and Extensions FY21	7 000 000	0	0
CPX.0013195	Library Upgrades and Extensions FY22	0	8 000 000	0
CPX.0016855	Library Upgrades and Extensions FY23	0	0	12 035 000
CPX/0003798	Books, Periodicals & Subscription	9 813 761	9 212 449	10 350 186
CPX.0013277	Books, Periodicals & Subscriptions FY21	9 813 761	0	0
CPX.0013278	Books, Periodicals & Subscriptions FY22	0	9 212 449	0
CPX.0018012	Books, Periodicals & Subscriptions FY23	0	0	10 350 186
CPX/0003816	IT Equipment: Replacement	4 520 000	5 124 888	5 124 888
CPX.0017116	IT Equipment: Replacement FY21	4 520 000	0	0
CPX.0017117	IT Equipment: Replacement FY22	0	5 124 888	0
CPX.0017118	IT Equipment: Replacement FY23	0	0	5 124 888
CPX/0003834	Furniture, Tools & Equipment: Additional	400 000	300 000	300 000
CPX.0013296	Furniture, Tools, Equipm: Add FY21	400 000	0	0
CPX.0013297	Furniture, Tools, Equipm: Add FY22	0	300 000	0
CPX.0017131	Furniture, Tools, Equipm: Add FY23	0	0	300 000
CPX/0005993	IT Equipment: Additional	990 000	1 005 112	1 005 112
CPX.0017119	LIS: IT Equipment: Additional FY21	990 000	0	0
CPX.0017120	LIS: IT Equipment: Additional FY22	0	1 005 112	0
CPX.0017121	LIS: IT Equipment: Additional FY23	0	0	1 005 112
CPX/0011152	Library Upgrade/ Expansions	1 000 000	5 000 000	12 500 000
CPX.0011376	Delft Library upgrade/ expansion	0	500 000	2 500 000
CPX.0011377	Gugulethu Library upgrade/ expansion	0	500 000	2 500 000
CPX.0011186	Hanoverpark Library upgrade/ expansion	500 000	2 000 000	2 000 000
CPX.0016861	Library Expansions FY23	0	0	500 000
CPX.0011185	Lwandle Community Library Upgrade	500 000	2 000 000	5 000 000
CPX/0011157	Heritage Building Upgrades	0	0	17 000 000
CPX.0016840	Heritage Buildings FY23	0	0	17 000 000
CPX/0016690	New Library Development	0	0	2 000 000
CPX.0016826	New Library Development FY23	0	0	2 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
City Health				
CPX/0000349	Air Pollution control equipment	1 000 000	1 000 000	1 000 000
CPX.0006848	Air Pollution Control Equipment FY21	1 000 000	0	0
CPX.0015750	Air Pollution Control Equipment FY22	0	1 000 000	0
CPX.0016804	Air Pollution Control Equipment FY23	0	0	1 000 000
CPX/0000350	Specialised Environmental Health Equip	500 000	500 000	2 000 000
CPX.0007065	Environmental Health Equipment FY21	500 000	0	0
CPX.0017038	Environmental Health Equipment FY22	0	500 000	0
CPX.0013460	Environmental Health Equipment FY23	0	0	2 000 000
CPX/0001186	Furniture, tools, equipment: Additional	2 596 466	2 500 000	0
CPX.0006863	Furniture, Tools, Equipment FY21	2 596 466	0	0
CPX.0015751	Furniture, Tools, Equipment FY22	0	2 500 000	0
CPX/0001187	Upgrade of Security at Clinics	5 000 000	5 000 000	5 000 000
CPX.0006864	Upgrade of Security at Clinics FY21	5 000 000	0	0
CPX.0013461	Upgrade of Security at Clinics FY22	0	5 000 000	0
CPX.0017132	Upgrade of Security at Clinics FY23	0	0	5 000 000
CPX/0006849	Upgrade of substance abuse clinics	1 092 000	0	0
CPX.0006850	Eerste River Clinic - Upgrade	1 092 000	0	0
CPX/0006962	National Core Standards Compliance	13 000 000	12 000 000	12 000 000
CPX.0011565	National Core Standards - Central FY21	3 000 000	0	0
CPX.0011569	National Core Standards - Central FY22	0	3 000 000	0
CPX.0011573	National Core Standards - Central FY23	0	0	3 000 000
CPX.0011564	National Core Standards - East FY21	3 000 000	0	0
CPX.0011568	National Core Standards - East FY22	0	3 000 000	0
CPX.0011572	National Core Standards - East FY23	0	0	3 000 000
CPX.0011562	National Core Standards - North FY21	3 000 000	0	0
CPX.0011566	National Core Standards - North FY22	0	3 000 000	0
CPX.0011570	National Core Standards - North FY23	0	0	3 000 000
CPX.0011563	National Core Standards - South FY21	3 000 000	0	0
CPX.0011567	National Core Standards - South FY22	0	3 000 000	0
CPX.0011571	National Core Standards - South FY23	0	0	3 000 000
CPX.0006964	National Core Standards Compliance FY21	1 000 000	0	0

		2020/21	2021/22	2022/23
CPX/0011158	Ideal Clinics	12 000 000	16 000 000	4 000 000
CPX.0011527	Ideal Clinic - Central FY21	3 000 000	0	0
CPX.0011531	Ideal Clinic - Central FY22	0	4 000 000	0
CPX.0011535	Ideal Clinic - Central FY23	0	0	1 000 000
CPX.0011526	Ideal Clinic - East FY21	3 000 000	0	0
CPX.0011530	Ideal Clinic - East FY22	0	4 000 000	0
CPX.0011534	Ideal Clinic - East FY23	0	0	1 000 000
CPX.0011524	Ideal Clinic - North FY21	3 000 000	0	0
CPX.0011528	Ideal Clinic - North FY22	0	4 000 000	0
CPX.0011532	Ideal Clinic - North FY23	0	0	1 000 000
CPX.0011525	Ideal Clinic - South FY21	3 000 000	0	0
CPX.0011529	Ideal Clinic - South FY22	0	4 000 000	0
CPX.0011533	Ideal Clinic - South FY23	0	0	1 000 000
CPX/0011161	New Health Clinics	12 000 000	30 000 000	5 000 000
CPX.0016820	New Clinics FY23	0	0	5 000 000
CPX.0011546	New Health Clinics - Central FY21	3 000 000	0	0
CPX.0011550	New Health Clinics - Central FY22	0	7 500 000	0
CPX.0011545	New Health Clinics - East FY21	3 000 000	0	0
CPX.0011549	New Health Clinics - East FY22	0	7 500 000	0
CPX.0011543	New Health Clinics - North FY21	3 000 000	0	0
CPX.0011547	New Health Clinics - North FY22	0	7 500 000	0
CPX.0011544	New Health Clinics - South FY21	3 000 000	0	0
CPX.0011548	New Health Clinics - South FY22	0	7 500 000	0
CPX/0011311	Upgr Clinics for Diabetic Service	17 625 000	1 600 000	0
CPX.0015928	Delft South Clinic Diabetic Services	7 500 000	1 600 000	0
CPX.0015929	Nyanga Clinic Diabetic Services	5 225 000	0	0
CPX.0015927	Vuyani Clinic Diabetic Services	4 900 000	0	0
CPX/0013300	IT Equipment: Additional	4 855 690	1 896 466	1 000 000
CPX.0013301	IT Equipment: Additional FY21	4 855 690	0	0
CPX.0013302	IT Equipment: Additional FY22	0	1 896 466	0
CPX.0013303	IT Equipment: Additional FY23	0	0	1 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0013304	Water Resilience	2 500 000	1 000 000	1 000 000
CPX.0013305	Water Resilience - FY21	2 500 000	0	0
CPX.0013386	Water Resilience - FY22	0	1 000 000	0
CPX.0013387	Water Resilience - FY23	0	0	1 000 000
CPX/0013376	Upgrades to Clinics	0	8 000 000	18 000 000
CPX.0013378	Upgrades to clinics - FY22	0	8 000 000	0
CPX.0013379	Upgrades to clinics - FY23	0	0	8 000 000
CPX.0016786	Upgrades to Clinics - FY23	0	0	10 000 000
<i>Social Development & ECD</i>				
CPX/0000659	Furniture & Equipment	1 100 000	500 000	500 000
CPX.0016583	Furniture & Equipment: Additional FY21	1 100 000	0	0
CPX.0017559	Furniture & Equipment: Additional FY22	0	500 000	0
CPX.0017560	Furniture & Equipment: Additional FY23	0	0	500 000
CPX/0005276	Vehicles	5 000 000	0	0
CPX.0016689	Vehicles: Additional FY21	5 000 000	0	0
CPX/0005296	Arts & Culture Facilities Upgrade	2 000 000	0	0
CPX.0014523	Arts & Culture Facilities Upgrade FY21	2 000 000	0	0
CPX/0007460	IT Equipment: Additional	1 200 000	500 000	500 000
CPX.0007688	IT Equipment: Additional FY21	100 000	0	0
CPX.0016582	IT Equipment: Additional FY21	1 100 000	0	0
CPX.0017556	IT Equipment: Additional FY22	0	500 000	0
CPX.0017558	IT Equipment: Additional FY23	0	0	500 000
CPX/0007484	Furniture & Equipm - Arts & Culture: Add	600 000	0	0
CPX.0007684	Furniture & Equipment: Additional FY21	600 000	0	0

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0011413	ECDs: Informal Settlements	8 000 000	6 000 000	6 000 000
CPX.0011502	ECDs Informal Settlements - Area C FY21	2 000 000	0	0
CPX.0011506	ECDs Informal Settlements - Area C FY22	0	1 500 000	0
CPX.0011501	ECDs Informal Settlements - Area E FY21	2 000 000	0	0
CPX.0011505	ECDs Informal Settlements - Area E FY22	0	1 500 000	0
CPX.0011500	ECDs Informal Settlements - Area N FY21	2 000 000	0	0
CPX.0011504	ECDs Informal Settlements - Area N FY22	0	1 500 000	0
CPX.0011503	ECDs Informal Settlements - Area S FY21	2 000 000	0	0
CPX.0011507	ECDs Informal Settlements - Area S FY22	0	1 500 000	0
CPX.0017105	ECDs Informal Settlements FY23	0	0	6 000 000
CPX/0017561	Mayoral Art Collection	4 200 000	7 000 000	0
CPX.0017562	Mayoral Art Collection FY21	4 200 000	0	0
CPX.0017563	Mayoral Art Collection FY22	0	7 000 000	0
CPX/0017564	Construction of ECD	0	0	11 000 000
CPX.0017565	Construction of New ECD FY23	0	0	11 000 000
<i>Planning & Development & PMO</i>				
CPX/0016056	Community Services & Health: Facility Upg	9 836 054	4 500 000	14 897 000
CPX.0017162	Comm Serv & Health: Facility Upgr FY21	9 836 054	0	0
CPX.0017843	Comm Serv & Health: Facility Upgr FY22	0	4 500 000	0
CPX.0017208	Comm Serv & Health: Facility Upgr FY23	0	0	14 897 000
<i>Transport</i>				
<i>Business Enablement</i>				
CPX/0000209	Computer Equipment & Software	2 000 000	2 000 000	2 000 000
CPX.0009200	Computer Equipment & Software: Add FY21	2 000 000	0	0
CPX.0009201	Computer Equipment & Software: Add FY22	0	2 000 000	0
CPX.0012900	Computer Equipment & Software: Add FY23	0	0	2 000 000
CPX/0000211	Furniture, Fittings, Tools & Equip: Add	2 276 000	276 000	300 000
CPX.0013056	Furniture, Tools & Equipment: Add FY21	2 276 000	0	0
CPX.0013057	Furniture, Tools & Equipment: Add FY22	0	276 000	0
CPX.0013058	Furniture, Tools & Equipment: Add FY23	0	0	300 000

		2020/21	2021/22	2022/23
CPX/0012501	Furniture, Fittings, Tools & Equip: Repl	1 104 000	1 104 000	1 104 000
CPX.0013043	Furniture, Tools & Equipment: Repl FY21	1 104 000	0	0
CPX.0013044	Furniture, Tools & Equipment: Repl FY22	0	1 104 000	0
CPX.0013045	Furniture, Tools & Equipment: Repl FY23	0	0	1 104 000
Public Transport Operations				
CPX/0000264	Transport Facilities Upgrades	2 700 000	2 700 000	2 700 000
CPX.0007697	Transport Facilities Upgrades FY21	2 700 000	0	0
CPX.0009292	Transport Facilities Upgrades FY22	0	2 700 000	0
CPX.0011111	Transport Facilities Upgrades FY23	0	0	2 700 000
Roads Infrastructure & Management				
CPX/0000061	Plant, Tools & Equipment: Additional	8 000 000	6 000 000	6 000 000
CPX.0007661	Plant, Tools & Equipment: Add FY21	8 000 000	0	0
CPX.0009251	Plant, Tools & Equipment: Add FY22	0	6 000 000	0
CPX.0012936	Plant, Tools & Equipment: Add FY23	0	0	6 000 000
CPX/0000131	Traffic Calming City Wide	4 500 000	4 500 000	4 500 000
CPX.0007691	Traffic Calming City Wide FY21	4 500 000	0	0
CPX.0009198	Traffic Calming City Wide FY22	0	4 500 000	0
CPX.0012888	Traffic Calming City Wide FY23	0	0	4 500 000
CPX/0000225	Upgrading: HO, Depot & District Bldgs	5 000 000	9 215 039	9 215 039
CPX.0007717	Upgr: HO, Depot & District Bldgs FY21	5 000 000	0	0
CPX.0009219	Upgr: HO, Depot & District Bldgs FY22	0	9 215 039	0
CPX.0012937	Upgr: HO, Depot & District Bldgs FY23	0	0	9 215 039
CPX/0000606	Road Structures: Construction	11 800 000	2 000 000	3 000 000
CPX.0016676	Rehab Exist. Balustrades Nelson Mandela	10 000 000	2 000 000	0
CPX.0012889	Road Structures: Construction FY23	0	0	3 000 000
CPX.0016805	Slope Stabilisation Philip Kgosana Drive	1 800 000	0	0
CPX/0004041	Acquisition Vehicles & Plant Additional	5 000 000	5 000 000	5 000 000
CPX.0014683	Vehicles & Plant: Additional FY21	5 000 000	0	0
CPX.0009135	Vehicles & Plant: Additional FY22	0	5 000 000	0
CPX.0012755	Vehicles & Plant: Additional FY23	0	0	5 000 000

		2020/21	2021/22	2022/23
CPX/0005522	Informal Settlements Upgrading	5 000 000	3 000 000	5 000 000
CPX.0007653	Informal Settlements Upgrading FY21	5 000 000	0	0
CPX.0009066	Informal Settlements Upgrading FY22	0	3 000 000	0
CPX.0011132	Informal Settlements Upgrading FY23	0	0	5 000 000
CPX/0013089	CSRM General Stormwater projects	5 000 000	6 000 000	6 000 000
CPX.0013092	CSRM General Stormwater projects FY21	5 000 000	0	0
CPX.0013093	CSRM General Stormwater projects FY22	0	6 000 000	0
CPX.0013094	CSRM General Stormwater projects FY23	0	0	6 000 000
CPX/0013096	Rehabilitation - Minor Roads	5 000 000	8 000 000	8 000 000
CPX.0012934	Rehabilitation - Minor Roads FY21	5 000 000	0	0
CPX.0012935	Rehabilitation - Minor Roads FY22	0	8 000 000	0
CPX.0013106	Rehabilitation - Minor Roads FY23	0	0	8 000 000
CPX/0013109	Unmade Roads: Residential	5 000 000	5 000 000	5 000 000
CPX.0013112	Unmade Roads: Residential FY21	5 000 000	0	0
CPX.0013113	Unmade Roads: Residential FY22	0	5 000 000	0
CPX.0013114	Unmade Roads: Residential FY23	0	0	5 000 000
CPX/0013115	Metro Roads: Reconstruction	41 271 639	60 000 000	16 500 000
CPX.0013129	Metro Roads: Reconstruction FY21	2 000 000	0	0
CPX.0018115	Reconstruction of Delft Main Road	0	40 000 000	0
CPX.0015229	Reconstruction of Giel Basson Drive	26 500 000	0	0
CPX.0015230	Reconstruction of Ottery Road	371 639	0	0
CPX.0015218	Reconstruction of Tafelberg Road, CT	0	20 000 000	16 500 000
CPX.0016337	Rehab of Japhta K:Bonga Dr & Icelekwane	6 200 000	0	0
CPX.0016338	Rehab of Japhta K:Nyati Rd & Lawulo Rd	6 200 000	0	0
CPX/0013138	Pedestrianisation - Low Income Areas	100 000	100 000	100 000
CPX.0013141	Pedestrianisation: Low Income Areas FY21	100 000	0	0
CPX.0013142	Pedestrianisation: Low Income Areas FY22	0	100 000	0
CPX.0013143	Pedestrianisation: Low Income Areas FY23	0	0	100 000
CPX/0013144	Stormwater Rehabilitation/Improvements	11 000 000	0	0
CPX.0013149	Stormwater Rehabilitation/Improvem FY21	11 000 000	0	0

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0013206	Roads: Rehabilitation	48 800 000	77 000 000	35 000 000
CPX.0013218	Rd Rehab:Bonteheuwel/Uitsig	10 000 000	29 000 000	9 000 000
CPX.0013216	Rd Rehab:Hanover Park: Area 2	5 000 000	20 000 000	0
CPX.0013221	Rd Rehab:Heideveld: Area 5	24 000 000	11 000 000	0
CPX.0013234	Rd Rehab:Heideveld: Area 6	0	0	1 000 000
CPX.0013220	Rd Rehab:Kalksteenfontein	4 000 000	13 000 000	0
CPX.0013228	Rd Rehab:Southern Area Concrete Rds	0	1 000 000	20 000 000
CPX.0014056	Rd Rehab>Welcome Zenzele	800 000	0	0
CPX.0013209	Roads: Rehabilitation FY21	5 000 000	0	0
CPX.0013210	Roads: Rehabilitation FY22	0	3 000 000	0
CPX.0013211	Roads: Rehabilitation FY23	0	0	5 000 000
CPX/0015495	Guard Rails & Fencing	1 000 000	1 000 000	1 000 000
CPX.0015571	Guard Rails & Fencing FY21	1 000 000	0	0
CPX.0015695	Guard Rails & Fencing FY22	0	1 000 000	0
CPX.0015786	Guard Rails & Fencing FY23	0	0	1 000 000
<i>Network Management</i>				
CPX/0000253	Traffic Signal and system upgrade	2 000 000	2 000 000	2 000 000
CPX.0007693	Traffic Signal and system upgrade FY21	2 000 000	0	0
CPX.0009262	Traffic Signal and system upgrade FY22	0	2 000 000	0
CPX.0012942	Traffic Signal and system upgrade FY23	0	0	2 000 000
CPX/0000263	Transport Active Network Systems	5 000 000	5 000 000	5 000 000
CPX.0007695	Transport Active Network Systems FY21	5 000 000	0	0
CPX.0009264	Transport Active Network Systems FY22	0	5 000 000	0
CPX.0012941	Transport Active Network Systems FY23	0	0	5 000 000
CPX/0000266	Transport Systems Management Projects	8 000 000	8 000 000	8 000 000
CPX.0007699	Transport Systems Managem Projects FY21	8 000 000	0	0
CPX.0009265	Transport Systems Managem Projects FY22	0	8 000 000	0
CPX.0012939	Transport Systems Managem Projects FY23	0	0	8 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
Infrastructure Implementation				
CPX/0000112	Property Acquisition	5 000 000	2 000 000	2 000 000
CPX.0007663	Property Acquisition FY21	5 000 000	0	0
CPX.0009197	Property Acquisition FY22	0	2 000 000	0
CPX.0015217	Property Acquisition FY23	0	0	2 000 000
CPX/0000221	Prov of PT shelters,embayments & signage	2 600 000	3 600 000	3 600 000
CPX.0007665	PT shelters, embayments & signage FY21	2 600 000	0	0
CPX.0009252	PT shelters, embayments & signage FY22	0	3 600 000	0
CPX.0011108	PT shelters, embayments & signage FY23	0	0	3 600 000
CPX/0000555	Road Signs Construction:City Wide	1 300 000	1 300 000	1 300 000
CPX.0007635	Road Signs Construction: City Wide FY21	1 300 000	0	0
CPX.0009150	Road Signs Construction: City Wide FY22	0	1 300 000	0
CPX.0012890	Road Signs Construction: City Wide FY23	0	0	1 300 000
CPX/0000580	Non-Motorised Transport Programme	57 698 342	44 000 000	30 000 000
CPX.0009267	Blaauwberg North NMT	9 124 447	0	0
CPX.0009268	Edgemead / Bothasig NMT	2 103 585	0	0
CPX.0012944	Inner City NMT	21 000 000	19 000 000	0
CPX.0011160	Kuils River Ph2 NMT	800 000	15 000 000	20 000 000
CPX.0007659	NMT Network & Universal Access FY21	10 000 000	0	0
CPX.0009266	NMT Network & Universal Access FY22	0	10 000 000	0
CPX.0011137	NMT Network & Universal Access FY23	0	0	10 000 000
CPX.0012895	Nomzamo Pedestrian Footbridge_Strand NMT	14 000 000	0	0
CPX.0016679	Vygekraal River Pedestrian Bridge	670 310	0	0
CPX/0003812	Rail based Park & Ride Facilities	500 000	500 000	500 000
CPX.0007676	Rail based Park & Ride Facilities FY21	500 000	0	0
CPX.0009282	Rail based Park & Ride Facilities FY22	0	500 000	0
CPX.0011110	Rail based Park & Ride Facilities FY23	0	0	500 000
CPX/0006112	Congestion Relief Projects	12 000 000	18 000 000	10 000 000
CPX.0010321	Intersection Upgr:DeWaalRd&MainRd	10 000 000	0	0
CPX.0007859	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	2 000 000	18 000 000	10 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/000776	Public Transport Interchange Programme	15 250 000	110 850 000	100 700 000
CPX.0008868	PTI Programme	10 000 000	100 000 000	100 000 000
CPX.0009345	Public Transport Fclt:Makhaza:Bus Fclt	250 000	850 000	700 000
C13.00053	Public Transport Fclt:Makhaza:M Bus Taxi	5 000 000	10 000 000	0
CPX/0009786	Pedestrianisation	4 642 600	4 000 000	4 000 000
CPX.0009977	Pedestrianisation FY21	4 642 600	0	0
CPX.0009978	Pedestrianisation FY22	0	4 000 000	0
CPX.0012905	Pedestrianisation FY23	0	0	4 000 000
<i>Finance: Transport</i>				
CPX/0000150	Contingency Provision - Insurance	200 000	200 000	200 000
CPX.0007713	TDA Contingency Prov - Insurance FY21	200 000	0	0
CPX.0009231	TDA Contingency Prov - Insurance FY22	0	200 000	0
CPX.0014532	TDA Contingency Prov - Insurance FY23	0	0	200 000
<i>Finance</i>				
<i>Management: Finance</i>				
CPX/0000090	Fin contingency provision - Insurance	200 000	200 000	200 000
CPX.0007465	Fin Contingency Prov - Insurance FY21	200 000	0	0
CPX.0009331	Fin Contingency Prov - Insurance FY22	0	200 000	0
CPX.0011288	Fin Contingency Prov - Insurance FY23	0	0	200 000
<i>Support Services: Finance</i>				
CPX/0000839	Computer equipment	12 000	12 000	12 000
CPX.0007466	Computer Equipment: Replacement FY21	12 000	0	0
CPX.0009364	Computer Equipment: Replacement FY22	0	12 000	0
CPX.0011289	Computer Equipment: Replacement FY23	0	0	12 000
<i>Budgets</i>				
CPX/0014295	IT Equipment: Replacement	150 000	60 000	190 000
CPX.0014305	IT Equipment: Replacement FY21	150 000	0	0
CPX.0014396	IT Equipment: Replacement FY22	0	60 000	0
CPX.0016628	IT Equipment: Replacement FY23	0	0	190 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0014382	Furniture & Equipment: Additional	130 000	0	0
CPX.0018766	Furniture: Additional FY21	130 000	0	0
Revenue				
CPX/0000091	Furniture & Equipment: Additional	1 510 370	1 510 370	1 510 370
CPX.0007387	Furniture & Equipment: Additional FY21	1 510 370	0	0
CPX.0009392	Furniture & Equipment: Additional FY22	0	1 510 370	0
CPX.0011310	Furniture & Equipment: Additional FY23	0	0	1 510 370
CPX/0000124	IT Equipment: Replacement	4 000 000	500 000	500 000
CPX.0007386	IT Equipment: Replacement FY21	4 000 000	0	0
CPX.0009394	IT Equipment: Replacement FY22	0	500 000	0
CPX.0011353	IT Equipment: Replacement FY23	0	0	500 000
CPX/0000811	Security at Cash Offices	5 150 000	200 000	200 000
CPX.0007388	Security at Cash (MVR) Offices FY21	5 150 000	0	0
CPX.0009395	Security at Cash (MVR) Offices FY22	0	200 000	0
CPX.0011309	Security at Cash (MVR) Offices FY23	0	0	200 000
CPX/0014273	Cash (MVR) Offices: Upgrade	6 700 000	5 000 000	5 000 000
CPX.0014409	Upgrade Cash (MVR) Offices FY21	6 700 000	0	0
CPX.0014433	Upgrade Cash (MVR) Offices FY22	0	5 000 000	0
CPX.0014408	Upgrade Cash (MVR) Offices FY23	0	0	5 000 000
CPX/0014285	Speed Queue Systems: Cash (MVR) Offices	5 000 000	5 000 000	5 000 000
CPX.0014364	Queue Systems: Cash (MVR) Offices FY21	5 000 000	0	0
CPX.0014365	Queue Systems: Cash (MVR) Offices FY22	0	5 000 000	0
CPX.0014436	Queue Systems: Cash (MVR) Offices FY23	0	0	5 000 000
CPX/0014439	System Enhancement Projects	5 200 000	5 000 000	5 000 000
CPX.0014412	System Enhancement Projects FY21	5 200 000	0	0
CPX.0016711	System Enhancement Projects FY22	0	5 000 000	0
CPX.0016712	System Enhancement Projects FY23	0	0	5 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Supply Chain Management</i>				
CPX/000828	Warehouse Equipment: Replacement	50 000	50 000	50 000
CPX.0007432	Warehouse Equipment: Replacement FY21	50 000	0	0
CPX.0009379	Warehouse Equipment: Replacement FY22	0	50 000	0
CPX.0011445	Warehouse Equipment: Replacement FY23	0	0	50 000
CPX/000854	Computer Equipment: Replacement	1 200 000	1 200 000	1 200 000
CPX.0007393	Computer Equipment: Replacement FY21	1 200 000	0	0
CPX.0009380	Computer Equipment: Replacement FY22	0	1 200 000	0
CPX.0011381	Computer Equipment: Replacement FY23	0	0	1 200 000
CPX/000855	Furniture & Equipment: Replacement	60 000	60 000	60 000
CPX.0007392	Furniture & Equipment: Replace FY21	60 000	0	0
CPX.0009381	Furniture & Equipment: Replace FY22	0	60 000	0
CPX.0011444	Furniture & Equipment: Replace FY23	0	0	60 000
<i>Treasury Services</i>				
CPX/0016802	Furniture: Replacement	215 000	0	0
CPX.0016803	Furniture: Replacement FY21 Insurance	215 000	0	0
<i>Valuations</i>				
CPX/000831	Computer Equipment	1 551 925	551 925	551 925
CPX.0007366	Computer Equipment FY21	1 551 925	0	0
CPX.0009373	Computer Equipment FY22	0	551 925	0
CPX.0011340	Computer Equipment FY23	0	0	551 925
CPX/0004371	Furniture & Equipment	50 000	50 000	50 000
CPX.0011290	Furniture & Equipment FY21	50 000	0	0
CPX.0011291	Furniture & Equipment FY22	0	50 000	0
CPX.0011332	Furniture & Equipment FY23	0	0	50 000
CPX/0009539	Aerial Photography	3 000 000	3 600 000	5 340 000
CPX.0009563	Aerial Photography FY21	3 000 000	0	0
CPX.0009564	Aerial Photography FY22	0	3 600 000	0
CPX.0012257	Aerial Photography FY23	0	0	5 340 000

	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Expenditure</i>			
CPX/0005936 Computer Equipment	220 000	220 000	220 000
CPX.0007160 Computer Equipment FY21 AccPayable	160 000	0	0
CPX.0007282 Computer Equipment FY21 Payroll	60 000	0	0
CPX.0009366 Computer Equipment FY22 AccPayable	0	160 000	0
CPX.0009367 Computer Equipment FY22 Payroll	0	60 000	0
CPX.0011122 Computer Equipment FY23 Acc Payable	0	0	160 000
CPX.0011123 Computer Equipment FY23 Payroll	0	0	60 000
CPX/0005939 Furniture & Equipment	38 000	38 000	38 000
CPX.0007283 Furniture & Equipment FY21 AccPayable	26 000	0	0
CPX.0007284 Furniture & Equipment FY21 Payroll	12 000	0	0
CPX.0009368 Furniture & Equipment FY22 AccPayable	0	26 000	0
CPX.0009371 Furniture & Equipment FY22 Payroll	0	12 000	0
CPX.0011124 Furniture & Equipment FY23 Acc Payable	0	0	26 000
CPX.0011125 Furniture & Equipment FY23 Payroll	0	0	12 000
<i>Grant Funding</i>			
CPX/0000847 Furniture & Equipment: Replacement	79 000	79 000	49 000
CPX.0007549 Furniture & Equipment: Repl FY21	79 000	0	0
CPX.0009344 Furniture & Equipment: Repl FY22	0	79 000	0
CPX.0011472 Furniture & Equipment: Repl FY23	0	0	49 000
CPX/0013954 IT Equipment: Replacement	40 000	40 000	20 000
CPX.0014038 IT Equipment: Replacement FY21	40 000	0	0
CPX.0014358 IT Equipment: Replacement FY22	0	40 000	0
CPX.0014434 IT Equipment: Replacement FY23	0	0	20 000
<i>Safety & Security</i>			
<i>Management: Safety & Security</i>			
CPX/0000720 SS contingency provision - Insurance	350 000	350 000	350 000
CPX.0006717 SS Contingency Provision Insurance FY21	350 000	0	0
CPX.0009295 SS Contingency Provision Insurance FY22	0	350 000	0
CPX.0011245 SS Contingency Provision Insurance FY23	0	0	350 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000721	Furniture & Equipment	290 947	290 947	290 947
CPX.0006719	Furniture & Equipment FY21	290 947	0	0
CPX.0009326	Furniture & Equipment FY22	0	290 947	0
CPX.0009328	Furniture & Equipment FY23	0	0	290 947
CPX/0015998	IT and related equipment	200 000	200 000	200 000
CPX.0018215	IT & Related Equipment FY21	200 000	0	0
CPX.0018217	IT & Related Equipment FY22	0	200 000	0
CPX.0018222	IT & Related Equipment FY23	0	0	200 000
<i>Metropolitan Police Services</i>				
CPX/0000743	IT and related equipment	500 000	500 000	500 000
CPX.0006802	IT and Related Equipment FY21	500 000	0	0
CPX.0009358	IT and Related Equipment FY22	0	500 000	0
CPX.0011207	IT and Related Equipment FY23	0	0	500 000
CPX/0000744	Acquisitions of Firearms	1 890 000	300 000	300 000
CPX.0006804	Firearms & related Equipment FY21	1 890 000	0	0
CPX.0009299	Firearms & related Equipment FY22	0	300 000	0
CPX.0011203	Firearms & related Equipment FY23	0	0	300 000
CPX/0000746	Metropolitan Police Services - CCTV	1 650 000	1 650 000	1 650 000
CPX.0006808	Additional CCTV Equipment FY21	550 000	0	0
CPX.0009298	Additional CCTV Equipment FY22	0	550 000	0
CPX.0011061	Additional CCTV Equipment FY23	0	0	550 000
CPX.0006807	Replacement of CCTV equipment FY21	1 100 000	0	0
CPX.0009360	Replacement of CCTV equipment FY22	0	1 100 000	0
CPX.0011202	Replacement of CCTV equipment FY23	0	0	1 100 000
CPX/0000748	Furniture, Fittings & Equipment	300 000	300 000	300 000
CPX.0006803	Furniture, Fittings & Equipment FY21	300 000	0	0
CPX.0009300	Furniture, Fittings & Equipment FY22	0	300 000	0
CPX.0011206	Furniture, Fittings & Equipment FY23	0	0	300 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000756	Radios: Replacement	313 400	313 400	313 400
CPX.0006806	Radios & related equipment FY21	313 400	0	0
CPX.0009359	Radios & related equipment FY22	0	313 400	0
CPX.0011204	Radios & related equipment FY23	0	0	313 400
CPX/0000758	Vehicles: Replacement	1 868 092	1 700 000	1 700 000
CPX.0006805	Vehicle Replacement FY21	1 868 092	0	0
CPX.0009361	Vehicle Replacement FY22	0	1 700 000	0
CPX.0011205	Vehicle Replacement FY23	0	0	1 700 000
CPX/0018750	CCTV Cameras - City Wide	6 000 000	4 305 000	2 573 000
CPX.0016016	CCTV Cameras - City Wide FY21	6 000 000	0	0
CPX.0018751	CCTV Cameras - City Wide FY22	0	4 305 000	0
CPX.0018752	CCTV Cameras - City Wide FY23	0	0	2 573 000
<i>Operational Coordination</i>				
CPX/0000708	Furniture, tools & equipm - Law Enforcem	548 180	548 180	548 180
CPX.0006691	Furniture, tools & equipment: Add FY21	548 180	0	0
CPX.0009353	Furniture, tools & equipment: Add FY22	0	548 180	0
CPX.0011212	Furniture, tools & equipment: Add FY23	0	0	548 180
CPX/0000741	Vehicles - Traffic: Additional	50 600 000	13 500 000	13 500 000
CPX.0006764	Vehicles: Additional FY21	50 600 000	0	0
CPX.0009277	Vehicles: Additional FY22	0	13 500 000	0
CPX.0009278	Vehicles: Additional FY23	0	0	13 500 000
CPX/0000761	Building improvement	15 200 000	1 200 000	1 200 000
CPX.0006690	Building improvements FY21	15 200 000	0	0
CPX.0009355	Building improvements FY22	0	1 200 000	0
CPX.0011214	Building improvements FY23	0	0	1 200 000
CPX/0000764	Furniture, tools & equipm - Traffic	1 000 000	600 000	1 000 000
CPX.0006766	Furniture, fittings, tools & equipm FY21	1 000 000	0	0
CPX.0009280	Furniture, fittings, tools & equipm FY22	0	600 000	0
CPX.0009333	Furniture, fittings, tools & equipm FY23	0	0	1 000 000

		2020/21	2021/22	2022/23
CPX/000766	Property Improvement City Wide	2 140 753	2 140 753	2 140 753
CPX.0006767	Property Improvement City Wide FY21	2 140 753	0	0
CPX.0009335	Property Improvement City Wide FY22	0	2 140 753	0
CPX.0009337	Property Improvement City Wide FY23	0	0	2 140 753
CPX/000767	Vehicles - Traffic: Replacement	2 000 000	2 000 000	2 000 000
CPX.0006768	Vehicles: Replacement FY21	2 000 000	0	0
CPX.0009338	Vehicles: Replacement FY22	0	2 000 000	0
CPX.0009339	Vehicles: Replacement FY23	0	0	2 000 000
CPX/000769	Traffic Licencing Equipment	0	400 000	0
CPX.0009340	Traffic Licencing Equipment FY22	0	400 000	0
CPX/000773	Vehicles - Law Enforcement: Replacement	6 488 230	11 400 000	11 400 000
CPX.0006773	Vehicles: Replacement FY21	6 488 230	0	0
CPX.0009356	Vehicles: Replacement FY22	0	11 400 000	0
CPX.0011215	Vehicles: Replacement FY23	0	0	11 400 000
CPX/0001314	Radios: Additional	600 000	600 000	600 000
CPX.0012298	Radios: Additional FY21	600 000	0	0
CPX.0012297	Radios: Additional FY22	0	600 000	0
CPX.0011216	Radios: Additional FY23	0	0	600 000
CPX/0009728	Vehicles - Law Enforcement: Additional	9 772 516	0	0
CPX.0017419	Vehicles - Law Enforcement FY21	9 772 516	0	0
CPX/0010290	Specialised Vehicles	8 400 000	0	0
CPX.0010315	Specialised Vehicles FY21	8 400 000	0	0
CPX/0010640	IT Equipment: Replacement	600 000	0	0
CPX.0018262	IT & Related Equipment FY21	600 000	0	0
CPX/0011217	IT Equipment: Additional	500 000	500 000	500 000
CPX.0011220	IT Equipment: Additional FY21	500 000	0	0
CPX.0011221	IT Equipment: Additional FY22	0	500 000	0
CPX.0011242	IT Equipment: Additional FY23	0	0	500 000
CPX/0011343	Radios	1 305 000	0	0
CPX.0018290	Radios FY21	1 305 000	0	0

		2020/21	2021/22	2022/23
CPX/0017741	Law Enforcement Advancement Plan	75 216 832	0	0
CPX.0017513	LEAP Facilities FY21	10 166 700	0	0
CPX.0017432	LEAP Firearms FY21	8 183 370	0	0
CPX.0017448	LEAP Furniture FY21	3 949 763	0	0
CPX.0017399	LEAP IT FY21	6 706 209	0	0
CPX.0017434	LEAP Radios FY21	6 430 438	0	0
CPX.0017428	LEAP Vehicles FY21	39 780 352	0	0
CPX/0018760	Purchase of equipment - Tourism Unit	896 000	0	0
CPX.0018763	Tourism Unit: Firearms FY21	320 000	0	0
CPX.0018764	Tourism Unit: Radio's FY21	576 000	0	0
Fire Services				
CPX/0000724	Fire Fighting Equipment: Replacement	1 778 135	1 778 135	1 778 135
CPX.0006801	Fire Fight Equipment: Replacement FY21	1 778 135	0	0
CPX.0009211	Fire Fight Equipment: Replacement FY22	0	1 778 135	0
CPX.0011208	Fire Fight Equipment: Replacement FY23	0	0	1 778 135
CPX/0000725	Hazmat Equipment: Replacement	750 000	750 000	750 000
CPX.0006800	Hazmat Equipment: Replacement FY21	750 000	0	0
CPX.0009342	Hazmat Equipment: Replacement FY22	0	750 000	0
CPX.0011148	Hazmat Equipment: Replacement FY23	0	0	750 000
CPX/0000726	Medical Equipment: Replacement	400 000	400 000	400 000
CPX.0006799	Medical Equipment: Replacement FY21	400 000	0	0
CPX.0009343	Medical Equipment: Replacement FY22	0	400 000	0
CPX.0011210	Medical Equipment: Replacement FY23	0	0	400 000
CPX/0000751	Radios - IT Equipment: Replacement	730 000	730 000	730 000
CPX.0006795	Radios - IT Equipment: Replacement FY21	730 000	0	0
CPX.0009208	Radios - IT Equipment: Replacement FY22	0	730 000	0
CPX.0011273	Radios - IT Equipment: Replacement FY23	0	0	730 000
CPX/0000762	Furniture & Equipment	63 612	63 612	63 612
CPX.0006763	Furniture & Equipment: Additional FY21	63 612	0	0
CPX.0009296	Furniture & Equipment: Additional FY22	0	63 612	0
CPX.0012743	Furniture & Equipment: Additional FY23	0	0	63 612

		2020/21	2021/22	2022/23
CPX/0000792	Furniture, Fittings & Tools	400 673	400 673	400 673
CPX.0006702	Furniture Fittings & Tools: Add FY21	400 673	0	0
CPX.0009207	Furniture Fittings & Tools: Add FY22	0	400 673	0
CPX.0011209	Furniture Fittings & Tools: Add FY23	0	0	400 673
CPX/0000793	Communication Equipment: Replacement	600 000	600 000	600 000
CPX.0006796	Communication Equipment: Replace FY21	600 000	0	0
CPX.0009210	Communication Equipment: Replace FY22	0	600 000	0
CPX.0011147	Communication Equipment: Replace FY23	0	0	600 000
CPX/0000802	Fire Vehicles: Replacement	25 186 460	3 000 000	3 000 000
CPX.0006794	Fire Vehicles: Replacement FY21	25 186 460	0	0
CPX.0009209	Fire Vehicles: Replacement FY22	0	3 000 000	0
CPX.0011211	Fire Vehicles: Replacement FY23	0	0	3 000 000
<i>Disaster Management Risk Centre</i>				
CPX/0000783	Furniture and Equipment	300 000	300 000	300 000
CPX.0006710	Furniture & Equipment: Additional FY21	300 000	0	0
CPX.0009312	Furniture & Equipment: Additional FY22	0	300 000	0
CPX.0011183	Furniture & Equipment: Additional FY23	0	0	300 000
CPX/0000786	IT Related Equipment	2 370 000	370 000	370 000
CPX.0016091	Digital Backend Upgrade	2 000 000	0	0
CPX.0006711	IT Related Equipment: Additional FY21	370 000	0	0
CPX.0009288	IT Related Equipment: Additional FY22	0	370 000	0
CPX.0011188	IT Related Equipment: Additional FY23	0	0	370 000
CPX/0000804	DisMan Centre Additions/Alterations	1 263 979	1 263 979	1 263 979
CPX.0010495	Disaster Managm Facilities: Upgrade FY21	1 263 979	0	0
CPX.0010496	Disaster Managm Facilities: Upgrade FY22	0	1 263 979	0
CPX.0011240	Disaster Managm Facilities: Upgrade FY23	0	0	1 263 979
CPX/0000805	Vehicles (Volunteers)	750 000	750 000	750 000
CPX.0006722	Vehicles (Volunteers): Additional FY21	750 000	0	0
CPX.0009315	Vehicles (Volunteers): Additional FY22	0	750 000	0
CPX.0011241	Vehicles (Volunteers): Additional FY23	0	0	750 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Public Emergency Communications Centre</i>				
CPX/0000338	Communication System	1 150 000	800 000	1 150 000
CPX.0006718	Communication System FY21	1 150 000	0	0
CPX.0009334	Communication System FY22	0	800 000	0
CPX.0011238	Communication System FY23	0	0	1 150 000
CPX/0000339	Communication Centre Equipment	350 872	350 872	350 872
CPX.0006720	Communication Centre Equipment FY21	350 872	0	0
CPX.0009332	Communication Centre Equipment FY22	0	350 872	0
CPX.0011237	Communication Centre Equipment FY23	0	0	350 872
CPX/0000341	Furniture & Equipment	126 194	126 194	126 194
CPX.0006792	Furniture & Equipment: Replacement FY21	126 194	0	0
CPX.0009281	Furniture & Equipment: Replacement FY22	0	126 194	0
CPX.0011239	Furniture & Equipment: Replacement FY23	0	0	126 194
CPX/0000738	Vehicles	0	350 000	0
CPX.0009336	Vehicle: Replacement FY22	0	350 000	0
<i>Events</i>				
CPX/0007367	IT Equipment: Additional	250 000	250 000	250 000
CPX.0007673	IT Equipment: Additional FY21	250 000	0	0
CPX.0010102	IT Equipment: Additional FY22	0	250 000	0
CPX.0011196	IT Equipment: Additional FY23	0	0	250 000
CPX/0007472	Furniture & Equipment: Additional	250 000	1 250 000	150 000
CPX.0007675	Furniture & Equipment: Additional FY21	250 000	0	0
CPX.0010103	Furniture & Equipment: Additional FY22	0	1 250 000	0
CPX.0011255	Furniture & Equipment: Additional FY23	0	0	150 000
CPX/0010099	Vehicles	1 500 000	0	0
CPX.0010100	Vehicles: Additional FY21	1 500 000	0	0
CPX/0015275	Equipment: Replacement	0	0	100 000
CPX.0015624	Equipment: Replacement FY23	0	0	100 000

2020/21

2021/22

2022/23

Human Settlements

Support Services: HS

CPX/0017524	Furniture & Fittings : Additional	1 000 000	1 000 000	1 000 000
CPX.0017788	Furniture & Fittings : Additional FY21	1 000 000	0	0
CPX.0017789	Furniture & Fittings : Additional FY22	0	1 000 000	0
CPX.0017790	Furniture & Fittings : Additional FY23	0	0	1 000 000
CPX/0017581	Computer Equipment Replacement	1 000 000	1 000 000	1 000 000
CPX.0017775	Computer Equipment : Replacement FY21	1 000 000	0	0
CPX.0017786	Computer Equipment : Replacement FY22	0	1 000 000	0
CPX.0017787	Computer Equipment : Replacement FY23	0	0	1 000 000
CPX/0017582	Computer Equipment Additional	1 000 000	1 000 000	1 000 000
CPX.0017772	Computer Equipment: Additional FY21	1 000 000	0	0
CPX.0017773	Computer Equipment: Additional FY22	0	1 000 000	0
CPX.0017774	Computer Equipment: Additional FY23	0	0	1 000 000
CPX/0017584	Housing Contingency - Insurance	500 000	500 000	500 000
CPX.0017791	Housing Contingency - Insurance FY21	500 000	0	0
CPX.0017792	Housing Contingency - Insurance FY22	0	500 000	0
CPX.0017793	Housing Contingency - Insurance FY23	0	0	500 000
CPX/0017964	Fleet Replacement	0	15 000 000	15 000 000
CPX.0017966	Specialised Vehicles FY22	0	15 000 000	0
CPX.0017965	Specialised Vehicles FY23	0	0	15 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Informal Settlements</i>				
CPX/0000770	Urbanisation: Backyards/Infrm Settl Upgr	74 595 071	22 000 000	23 000 000
CPX.0014521	BY Prgrmme & Water Mangement Dispensing	15 000 000	0	0
CPX.0005822	Inf Settleme Upgr: Backstage 1, Khaye	10 000 000	0	0
CPX.0017223	Inf Settleme Upgr: Backstage 2, Khaye	7 000 000	7 000 000	8 000 000
CPX.0005825	Inf Settleme Upgr: Freedom Park-Ottery	25 000 000	0	0
CPX.0011128	Inf Settleme Upgr: Garden City, Mfuleni	6 000 000	0	0
CPX.0005813	Inf Settleme Upgr: Wallacedene (4in1plus)	1 190 970	0	0
CPX.0009192	Informal Settlements Upgrade FY21	10 404 101	0	0
CPX.0017227	Informal Settlements Upgrade FY22	0	15 000 000	0
CPX.0017228	Informal Settlements Upgrade FY23	0	0	15 000 000
CPX/0009646	Computer Equipment - Additional	1 000 000	1 000 000	1 000 000
CPX.0014798	Computer Equipment: Additional FY21	1 000 000	0	0
CPX.0014799	Computer Equipment: Additional FY22	0	1 000 000	0
CPX.0016587	Computer Equipment: Additional FY23	0	0	1 000 000
CPX/0009648	Computer Equipment - Replacement	1 000 000	1 000 000	1 000 000
CPX.0014800	Computer Equipment: Replacement FY21	1 000 000	0	0
CPX.0014801	Computer Equipment: Replacement FY22	0	1 000 000	0
CPX.0016586	Computer Equipment: Replacement FY23	0	0	1 000 000
CPX/0009650	Furniture & Fittings - Additional	1 000 000	1 000 000	1 000 000
CPX.0014804	Furniture & Fittings: Additional FY21	1 000 000	0	0
CPX.0014805	Furniture & Fittings: Additional FY22	0	1 000 000	0
CPX.0016588	Furniture & Fittings: Additional FY23	0	0	1 000 000
CPX/0010142	Housing contingency - Insurance	100 000	100 000	100 000
CPX.0018307	Housing contingency - Insurance FY21	100 000	0	0
CPX.0018309	Housing contingency - Insurance FY22	0	100 000	0
CPX.0018308	Housing contingency - Insurance FY23	0	0	100 000
CPX/0010413	Fleet Replacements	14 000 000	14 000 000	0
CPX.0014802	Fleet Replacements FY21	14 000 000	0	0
CPX.0014803	Fleet Replacements FY22	0	14 000 000	0

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0018672	BY Prgrme & Water Mangement Dispensing	7 000 000	5 000 000	5 000 000
CPX.0018654	BY Prog & Water Mngmnt Dispensing FY21	7 000 000	0	0
CPX.0017060	BY Prog & Water Mngmnt Dispensing FY22	0	5 000 000	0
CPX.0018696	BY Prog & Water Mngmnt Dispensing FY23	0	0	5 000 000
<i>Public Housing</i>				
CPX/0000806	Major Upgrading - Rental Units	0	0	9 000 000
CPX.0018275	Major Upgrading Rental Units Centrl FY23	0	0	2 250 000
CPX.0018286	Major Upgrading Rental Units East FY23	0	0	2 250 000
CPX.0018287	Major Upgrading Rental Units North FY23	0	0	2 250 000
CPX.0018288	Major Upgrading Rental Units South FY23	0	0	2 250 000
CPX/0000824	Plant & Equipment - Additional	50 000	50 000	50 000
CPX.0011374	Plant & Equipment: Additional FY21	50 000	0	0
CPX.0011293	Plant & Equipment: Additional FY22	0	50 000	0
CPX.0011294	Plant & Equipment: Additional FY23	0	0	50 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0007735	Asset Management Programme	80 859 068	98 510 677	111 000 000
CPX.0017086	Area East Electrical Services	416 000	0	0
CPX.0017148	Major Upgr Area Central - Elec FY21	5 000 000	0	0
CPX.0017124	Major Upgr Area Central - Ext Civil FY21	1 650 000	0	0
CPX.0017147	Major Upgr Area Central - Ext Comp FY21	1 300 000	0	0
CPX.0017123	Major Upgr Area Central - Ext Roof FY21	5 300 000	0	0
CPX.0017146	Major Upgr Area Central - Ext Walls FY21	1 000 000	0	0
CPX.0017125	Major Upgr Area Central - Fencing FY21	1 000 000	0	0
CPX.0015782	Major Upgr Area Central - Internal FY21	37 029 534	0	0
CPX.0015250	Major Upgr Area Central - Utilities FY22	0	49 004 221	0
CPX.0017069	Major Upgr Area East - External (Roofin	416 000	0	0
CPX.0017066	Major Upgr Area East - External (Walls)	418 000	0	0
CPX.0014529	Major Upgr Area East - Utilities FY23	0	0	20 953 453
CPX.0017071	Major Upgr Area North - External (Roofin	2 000 000	0	0
CPX.0017068	Major Upgr Area North - External (Walls)	2 000 000	0	0
CPX.0017072	Major Upgr Area North - Services (Electr	2 000 000	0	0
CPX.0017022	Major Upgr Area South - External (Roofin	5 250 000	0	0
CPX.0017019	Major Upgr Area South - External (Walls)	3 250 000	0	0
CPX.0014454	Major Upgr Area South - ExtWork FY23	0	0	22 467 065
CPX.0015783	Major Upgr Area South - Internal FY21	11 029 534	0	0
CPX.0015266	Major Upgrading - Area Central FY22	0	49 456 456	0
CPX.0014527	Major Upgrading - Area Central FY23	0	0	36 456 456
CPX.0014494	Major Upgrading - Area South FY23	0	0	31 073 026
CPX.0017024	Trunking Radios: Additional FY21	550 000	0	0
CPX.0018348	Trunking Radios: Additional FY22	0	50 000	0
CPX.0018349	Trunking Radios: Additional FY23	0	0	50 000
CPX.0017149	Upgrading of Depots - Central FY21	500 000	0	0
CPX.0017073	Upgrading of Depots - East FY21	250 000	0	0
CPX.0017075	Upgrading of Depots - North FY21	250 000	0	0
CPX.0017023	Upgrading of Depots - South FY21	250 000	0	0
CPX/0012337	Rental Stock Sub-Meters	17 500 000	0	0
CPX.0013568	Install Rental Stock Sub-Meters FY21	17 500 000	0	0

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Housing Development</i>				
CPX/0002699	Plan & Detail Design: Housing Projects	15 279 799	9 050 000	0
CPX.0010902	Annandale Housing Project	3 421 942	1 800 000	0
CPX.0014606	Belhar VacantSchoolsites Housing Project	4 000 000	4 750 000	0
CPX.0008065	Darwin Road Housing project	1 050 000	0	0
CPX.0014610	Farm 920 & Bloubos Rd Housing Project	960 000	0	0
CPX.0016479	Fruit Veg Housing Project	342 857	0	0
CPX.0016481	New Market Street Housing Project	1 075 000	0	0
CPX.0016482	Parow Housing Development project	730 000	0	0
CPX.0016483	Pickwick Housing Project, Salt River	1 200 000	500 000	0
CPX.0014026	Regional Professional Teams FY21	2 000 000	0	0
CPX.0014632	Regional Professional Teams FY22	0	2 000 000	0
CPX.0016484	St James Street Housing Project	500 000	0	0
CPX/0014592	Electrification - Housing Projects	3 000 000	1 000 000	0
CPX.0014628	Electrification - Housing Projects FY21	3 000 000	0	0
CPX.0014629	Electrification - Housing Projects FY22	0	1 000 000	0
CPX/0017176	Citywide PHP Electricity Connections	3 000 000	3 000 000	1 000 000
CPX.0017520	Citywide Electricity Connections FY21	3 000 000	0	0
CPX.0017521	Citywide Electricity Connections FY22	0	3 000 000	0
CPX.0017522	Citywide Electricity Connections FY23	0	0	1 000 000
<i>Operational Policy & Planning</i>				
CPX/0000319	Land Acquisition (USDG)	20 000 000	10 000 000	9 900 000
CPX.0015895	Land Acquisition FY21	20 000 000	0	0
CPX.0015926	Land Acquisition FY22	0	10 000 000	0
CPX.0017221	Land Acquisition FY23	0	0	9 900 000

2020/21

2021/22

2022/23

Spatial Planning & Environment

Finance: SP & E

CPX/0015386	Computer Equipment & Software: Add	2 200 000	700 000	700 000
CPX.0015585	Computer Equipment & Software: Add FY21	2 200 000	0	0
CPX.0015646	Computer Equipment & Software: Add FY22	0	700 000	0
CPX.0015647	Computer Equipment & Software: Add FY23	0	0	700 000
CPX/0015388	Furniture, Fittings, Tools & Equip: Add	700 000	0	0
CPX.0015650	Furniture: Additional FY21	600 000	0	0
CPX.0018502	Office Equipment: Additional FY21	100 000	0	0
CPX/0015829	Contingency Provision - Insurance	100 000	100 000	100 000
CPX.0015757	SPE Contingency Prov - Insurance FY21	100 000	0	0
CPX.0015758	SPE Contingency Prov - Insurance FY22	0	100 000	0
CPX.0018500	SPE Contingency Prov - Insurance FY23	0	0	100 000
CPX/0016134	Furniture & Office Equip: Replacement	100 000	0	0
CPX.0015670	Furniture: Replacement FY21	100 000	0	0
<i>Environmental Management</i>				
CPX/0000880	Local Agenda 21 Capital Projects	460 000	460 000	460 000
CPX.0006552	Local Agenda 21 Capital Projects FY21	460 000	0	0
CPX.0009420	Local Agenda 21 Capital Projects FY22	0	460 000	0
CPX.0012759	Local Agenda 21 Capital Projects FY23	0	0	460 000
CPX/0000892	Local Environment and Heritage Projects	8 417 368	20 000 000	2 000 000
CPX.0014591	Asanda Village Wetland Rehabilitation	6 800 000	18 800 000	250 000
CPX.0016437	Green Point Park EE Garden	417 368	0	0
CPX.0006553	Local Environm & Heritage Projects FY21	1 200 000	0	0
CPX.0009421	Local Environm & Heritage Projects FY22	0	1 200 000	0
CPX.0012758	Local Environm & Heritage Projects FY23	0	0	1 750 000
CPX/0000893	Plant & Equipment: Replacement	0	150 000	150 000
CPX.0009599	Plant & Equipment: Replacement FY22	0	150 000	0
CPX.0012867	Plant & Equipment: Replacement FY23	0	0	150 000

		2020/21	2021/22	2022/23
CPX/000895	Specialised Biodiversity Equipment	455 000	130 000	130 000
CPX.0008951	Radios - Metro SE: Additional	320 000	0	0
CPX.0006714	Specialised Biodiversity Equipment FY21	135 000	0	0
CPX.0009598	Specialised Biodiversity Equipment FY22	0	130 000	0
CPX.0012868	Specialised Biodiversity Equipment FY23	0	0	130 000
CPX/000896	Upgrade of Reserves Infrastructure	35 219 316	6 801 106	1 161 828
CPX.0008949	Fencing - Metro SE	8 000 000	0	0
CPX.0006674	Helderberg Nature Reserve Development	16 219 316	5 839 278	0
CPX.0017194	Reserve Fencing FY21	6 000 000	0	0
CPX.0006676	Upgrade of Reserve Infrastructure FY21	5 000 000	0	0
CPX.0009596	Upgrade of Reserve Infrastructure FY22	0	961 828	0
CPX.0012870	Upgrade of Reserve Infrastructure FY23	0	0	1 161 828
CPX/0002904	Vehicles: Additional	2 389 724	600 000	0
CPX.0008950	Vehicles - Metro SE: Additional FY21	1 789 724	0	0
CPX.0006712	Vehicles: Additional FY21	600 000	0	0
CPX.0009597	Vehicles: Additional FY22	0	600 000	0
CPX/0006679	Plant & Equipment: Additional	300 000	0	0
CPX.0006680	Plant & Equipment: Additional FY21	300 000	0	0
CPX/0007747	SAP Enhancements	2 600 000	0	0
CPX.0007748	SAP Enhancements (Heritage Delegations)	2 600 000	0	0
CPX/0010603	Metro South East - Bio off-set: Fencing	2 000 000	0	0
CPX.0017697	Reserve Upgrade: Fencing FY21	2 000 000	0	0
CPX/0012906	Nature Reserve Visitor Education Centres	3 263 082	20 217 967	33 133 328
CPX.0012909	Bracken Visitor Education Centre	1 756 828	3 626 712	16 132 212
CPX.0012907	Harmony Flats Visitor Education Centre	1 306 254	5 591 255	13 001 116
CPX.0012910	Zandvlei Visitor Education Centre	200 000	11 000 000	4 000 000
CPX/0015459	Vehicles: Replacement	0	0	600 000
CPX.0015539	Vehicles: Replacement FY23	0	0	600 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0015636	Coastal Structures: Rehabilitation	12 750 000	24 950 000	0
CPX.0016218	Fisherman's lane/Strandfontein Boardwalk	7 500 000	16 500 000	0
CPX.0016336	Glencairn Precinct Upgrade	750 000	3 950 000	0
CPX.0016220	Seaforth Beach Precinct Upgrade	4 500 000	4 500 000	0
<i>Development Management</i>				
CPX/0000301	Computer Equipment: Replacement	2 800 000	2 400 000	2 400 000
CPX.0009812	Computer Equipment: Replacement FY21	2 800 000	0	0
CPX.0009813	Computer Equipment: Replacement FY22	0	2 400 000	0
CPX.0012931	Computer Equipment: Replacement FY23	0	0	2 400 000
CPX/0006462	E-systems enhancements	11 473 974	6 250 000	6 250 000
CPX.0007544	E-systems enhancements FY21	11 473 974	0	0
CPX.0009791	E-systems enhancements FY22	0	6 250 000	0
CPX.0015658	E-systems enhancements FY23	0	0	6 250 000
<i>Urban Planning & Design</i>				
CPX/0000860	Local Area Priority Initiatives [LAPIs]	2 120 000	19 392 456	55 995 071
CPX.0012968	Bonteheuwel/Bishop Lavis LAPI	700 000	500 000	12 000 000
CPX.0016631	District 6 Public Realm Upgrade	300 000	600 000	600 000
CPX.0009311	Local Area Priority Initiatives FY22	0	6 712 456	0
CPX.0017247	Metro South East Integration Zone	0	0	8 500 000
CPX.0016727	Parow Station Pedestrian Arcade Upgrade	560 000	7 140 000	13 000 000
CPX.0015235	Salt River Station upgrade	560 000	4 440 000	12 800 000
CPX.0016988	Voortrekker Rd Corridor Integration Zone	0	0	9 095 071
<i>Energy & Climate Change</i>				
<i>Electricity Generation & Distribution</i>				
CPX/0000398	Prepayment Vending System	5 500 000	1 000 000	3 000 000
CPX.0007616	Prepayment Vending System Upgrade FY21	5 500 000	0	0
CPX.0009426	Prepayment Vending System Upgrade FY22	0	1 000 000	0
CPX.0012445	Prepayment Vending System Upgrade FY23	0	0	3 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000407	System Equipment Replacement	205 555 000	209 847 800	198 980 668
CPX.0012521	System Equip Repl: East Area C FY21	14 000 000	0	0
CPX.0012555	System Equip Repl: East Area C FY22	0	15 000 000	0
CPX.0012414	System Equip Repl: East Area C FY23	0	0	16 000 000
CPX.0012520	System Equip Repl: East Area E FY21	22 555 000	0	0
CPX.0012554	System Equip Repl: East Area E FY22	0	24 847 800	0
CPX.0012413	System Equip Repl: East Area E FY23	0	0	26 980 668
CPX.0007580	System Equip Repl: East Area N FY21	14 000 000	0	0
CPX.0009404	System Equip Repl: East Area N FY22	0	15 000 000	0
CPX.0012412	System Equip Repl: East Area N FY23	0	0	16 000 000
CPX.0012517	System Equip Repl: North Area C FY21	20 000 000	0	0
CPX.0012569	System Equip Repl: North Area C FY22	0	20 000 000	0
CPX.0012411	System Equip Repl: North Area C FY23	0	0	20 000 000
CPX.0007579	System Equip Repl: North Area N FY21	65 000 000	0	0
CPX.0009424	System Equip Repl: North Area N FY22	0	65 000 000	0
CPX.0012410	System Equip Repl: North Area N FY23	0	0	60 000 000
CPX.0007581	System Equip Repl: South Area C FY21	15 000 000	0	0
CPX.0009442	System Equip Repl: South Area C FY22	0	15 000 000	0
CPX.0012415	System Equip Repl: South Area C FY23	0	0	10 000 000
CPX.0012523	System Equip Repl: South Area S FY21	55 000 000	0	0
CPX.0012570	System Equip Repl: South Area S FY22	0	55 000 000	0
CPX.0012606	System Equip Repl: South Area S FY23	0	0	50 000 000
CPX/0000448	Overheads Fencing	150 000	200 000	200 000
CPX.0010551	Overheads Fencing FY21	150 000	0	0
CPX.0010582	Overheads Fencing FY22	0	200 000	0
CPX.0012444	Overheads Fencing FY23	0	0	200 000
CPX/0000449	PQ System Expansion	1 300 000	1 400 000	1 050 000
CPX.0007617	PQ System Expansion FY21	1 300 000	0	0
CPX.0009423	PQ System Expansion FY22	0	1 400 000	0
CPX.0012421	PQ System Expansion FY23	0	0	1 050 000

		2020/21	2021/22	2022/23
CPX/0000450	Prepayment Meter Replacement	40 000 000	40 000 000	40 000 000
CPX.0007610	Prepayment Meter Replacement FY21	40 000 000	0	0
CPX.0010046	Prepayment Meter Replacement FY22	0	40 000 000	0
CPX.0012423	Prepayment Meter Replacement FY23	0	0	40 000 000
CPX/0000452	Equipment: Replacement	3 400 000	1 900 000	2 400 000
CPX.0007593	Safety Equipment: Replacement FY21	150 000	0	0
CPX.0009451	Safety Equipment: Replacement FY22	0	150 000	0
CPX.0012451	Safety Equipment: Replacement FY23	0	0	150 000
CPX.0007595	Test Equipment: Replacement FY21	2 500 000	0	0
CPX.0009487	Test Equipment: Replacement FY22	0	1 000 000	0
CPX.0012452	Test Equipment: Replacement FY23	0	0	1 500 000
CPX.0007599	Tools & Equipment: Replacement FY21	750 000	0	0
CPX.0009491	Tools & Equipment: Replacement FY22	0	750 000	0
CPX.0012453	Tools & Equipment: Replacement FY23	0	0	750 000
CPX/0000453	Supervisory Control & Data Acquisition	0	45 000 000	0
CPX.0015294	SCADA Master Station Upgrade	0	45 000 000	0
CPX/0000455	Telecommunication Infrastr - Additional	18 500 000	19 500 000	20 500 000
CPX.0007607	Optic Fibre Installations FY21	14 500 000	0	0
CPX.0010042	Optic Fibre Installations FY22	0	15 000 000	0
CPX.0012439	Optic Fibre Installations FY23	0	0	15 500 000
CPX.0010564	SCADA System RTUs FY21	4 000 000	0	0
CPX.0010565	SCADA System RTUs FY22	0	4 500 000	0
CPX.0012440	SCADA System RTUs FY23	0	0	5 000 000
CPX/0000461	Electricity Facilities	10 000 000	5 000 000	5 000 000
CPX.0007546	Facilities Alterations & Upgrading FY21	10 000 000	0	0
CPX.0009429	Facilities Alterations & Upgrading FY22	0	5 000 000	0
CPX.0012353	Facilities Alterations & Upgrading FY23	0	0	5 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000462	Service Connections: Tariff	17 800 000	18 100 000	18 900 000
CPX.0007586	Serv Conn (Tariff): East FY21	3 800 000	0	0
CPX.0009407	Serv Conn (Tariff): East FY22	0	4 100 000	0
CPX.0012602	Serv Conn (Tariff): East FY23	0	0	4 400 000
CPX.0007585	Serv Conn (Tariff): North FY21	5 500 000	0	0
CPX.0009496	Serv Conn (Tariff): North FY22	0	5 500 000	0
CPX.0012601	Serv Conn (Tariff): North FY23	0	0	5 500 000
CPX.0007587	Serv Conn (Tariff): South FY21	8 500 000	0	0
CPX.0009445	Serv Conn (Tariff): South FY22	0	8 500 000	0
CPX.0012603	Serv Conn (Tariff): South FY23	0	0	9 000 000
CPX/0000466	Equipment: Additional	6 000 000	4 500 000	4 500 000
CPX.0007592	Safety Equipment: Additional FY21	500 000	0	0
CPX.0009453	Safety Equipment: Additional FY22	0	500 000	0
CPX.0012454	Safety Equipment: Additional FY23	0	0	500 000
CPX.0007594	Test Equipment: Additional FY21	4 000 000	0	0
CPX.0009486	Test Equipment: Additional FY22	0	2 500 000	0
CPX.0012455	Test Equipment: Additional FY23	0	0	2 500 000
CPX.0007598	Tools & Equipment: Additional FY21	1 500 000	0	0
CPX.0009490	Tools & Equipment: Additional FY22	0	1 500 000	0
CPX.0012456	Tools & Equipment: Additional FY23	0	0	1 500 000
CPX/0000468	Transmission System Development	10 362 560	0	0
CPX.0012666	Eversdal Substation Upgrade - Phase 2	10 362 560	0	0
CPX/0000472	Security Equipment	12 800 000	15 500 000	8 000 000
CPX.0007615	Security Equipment: Additional FY21	12 800 000	0	0
CPX.0009494	Security Equipment: Additional FY22	0	15 500 000	0
CPX.0012350	Security Equipment: Additional FY23	0	0	8 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000473	Service Connections: Quote	74 700 000	72 100 000	79 000 000
CPX.0007570	Conn Infr (Quote): East FY21	19 000 000	0	0
CPX.0009523	Conn Infr (Quote): East FY22	0	19 100 000	0
CPX.0012616	Conn Infr (Quote): East FY23	0	0	19 500 000
CPX.0007568	Conn Infr (Quote): North FY21	19 500 000	0	0
CPX.0009522	Conn Infr (Quote): North FY22	0	20 000 000	0
CPX.0012605	Conn Infr (Quote): North FY23	0	0	20 500 000
CPX.0007572	Conn Infr (Quote): South FY21	11 000 000	0	0
CPX.0009524	Conn Infr (Quote): South FY22	0	11 500 000	0
CPX.0012618	Conn Infr (Quote): South FY23	0	0	11 500 000
CPX.0007569	Serv Conn (Quote): East FY21	7 200 000	0	0
CPX.0009526	Serv Conn (Quote): East FY22	0	7 500 000	0
CPX.0012746	Serv Conn (Quote): East FY23	0	0	8 000 000
CPX.0007567	Serv Conn (Quote): North FY21	11 500 000	0	0
CPX.0009525	Serv Conn (Quote): North FY22	0	7 000 000	0
CPX.0012604	Serv Conn (Quote): North FY23	0	0	12 500 000
CPX.0007571	Serv Conn (Quote): South FY21	6 500 000	0	0
CPX.0009527	Serv Conn (Quote): South FY22	0	7 000 000	0
CPX.0012617	Serv Conn (Quote): South FY23	0	0	7 000 000
CPX/0000475	Communication Equipment: Additional	250 000	250 000	800 000
CPX.0007590	Communication Equipment: Additional FY21	250 000	0	0
CPX.0009449	Communication Equipment: Additional FY22	0	250 000	0
CPX.0012457	Communication Equipment: Additional FY23	0	0	800 000
CPX/0000476	Computer Equipment: Additional	3 500 000	2 000 000	2 000 000
CPX.0007588	Computer Equipment: Additional FY21	3 500 000	0	0
CPX.0009446	Computer Equipment: Additional FY22	0	2 000 000	0
CPX.0012458	Computer Equipment: Additional FY23	0	0	2 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000477	Electrification	20 940 000	34 361 000	38 150 000
CPX.0014585	Electrification - Backyarders AreaS FY21	12 000 000	0	0
CPX.0014596	Electrification - Backyarders AreaS FY22	0	5 286 000	0
CPX.0012557	Electrification Area C FY21	4 870 000	0	0
CPX.0012608	Electrification Area C FY22	0	8 075 000	0
CPX.0012614	Electrification Area C FY23	0	0	10 175 000
CPX.0012556	Electrification Area E FY21	80 000	0	0
CPX.0012607	Electrification Area E FY22	0	3 750 000	0
CPX.0012613	Electrification Area E FY23	0	0	3 750 000
CPX.0007601	Electrification Area N FY21	580 000	0	0
CPX.0009015	Electrification Area N FY22	0	14 375 000	0
CPX.0011115	Electrification Area N FY23	0	0	17 475 000
CPX.0012558	Electrification Area S FY21	3 410 000	0	0
CPX.0012609	Electrification Area S FY22	0	1 875 000	0
CPX.0012615	Electrification Area S FY23	0	0	3 750 000
CPX.0017226	Servicing of Informal BY Structures FY22	0	1 000 000	0
CPX.0017036	Servicing of Informal BY Structures FY23	0	0	3 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000486	Substations: Fencing	20 350 000	20 150 000	19 750 000
CPX.0012546	Substation Fencing - East Area C FY21	1 000 000	0	0
CPX.0012568	Substation Fencing - East Area C FY22	0	800 000	0
CPX.0012598	Substation Fencing - East Area C FY23	0	0	400 000
CPX.0012545	Substation Fencing - East Area E FY21	950 000	0	0
CPX.0012567	Substation Fencing - East Area E FY22	0	950 000	0
CPX.0012597	Substation Fencing - East Area E FY23	0	0	950 000
CPX.0007583	Substation Fencing - East Area N FY21	400 000	0	0
CPX.0009405	Substation Fencing - East Area N FY22	0	400 000	0
CPX.0012596	Substation Fencing - East Area N FY23	0	0	400 000
CPX.0007582	Substation Fencing - North Area N FY21	8 000 000	0	0
CPX.0009495	Substation Fencing - North Area N FY22	0	8 000 000	0
CPX.0012594	Substation Fencing - North Area N FY23	0	0	8 000 000
CPX.0007584	Substation Fencing - South Area C FY21	1 000 000	0	0
CPX.0009444	Substation Fencing - South Area C FY22	0	1 000 000	0
CPX.0012599	Substation Fencing - South Area C FY23	0	0	2 000 000
CPX.0012547	Substation Fencing - South Area S FY21	9 000 000	0	0
CPX.0012571	Substation Fencing - South Area S FY22	0	9 000 000	0
CPX.0012600	Substation Fencing - South Area S FY23	0	0	8 000 000
CPX/0000487	Vehicles: Additional	8 000 000	0	0
CPX.0007614	Vehicles: Additional FY21	8 000 000	0	0
CPX/0000493	Substation Protection Replacement	10 500 000	9 400 000	9 500 000
CPX.0007606	Substation Protection Replacement FY21	10 500 000	0	0
CPX.0010030	Substation Protection Replacement FY22	0	9 400 000	0
CPX.0012438	Substation Protection Replacement FY23	0	0	9 500 000

		2020/21	2021/22	2022/23
CPX/0000530	MV System Infrastructure	77 800 000	77 000 000	56 000 000
CPX.0012540	MV Sys Infra: East Area C FY21	7 500 000	0	0
CPX.0012575	MV Sys Infra: East Area C FY22	0	10 000 000	0
CPX.0012586	MV Sys Infra: East Area C FY23	0	0	7 000 000
CPX.0012539	MV Sys Infra: East Area E FY21	10 000 000	0	0
CPX.0012574	MV Sys Infra: East Area E FY22	0	11 000 000	0
CPX.0012565	MV Sys Infra: East Area E FY23	0	0	7 000 000
CPX.0007574	MV Sys Infra: East Area N FY21	10 000 000	0	0
CPX.0009529	MV Sys Infra: East Area N FY22	0	10 000 000	0
CPX.0012564	MV Sys Infra: East Area N FY23	0	0	5 000 000
CPX.0012538	MV Sys Infra: North Area C FY21	5 000 000	0	0
CPX.0012573	MV Sys Infra: North Area C FY22	0	8 000 000	0
CPX.0012563	MV Sys Infra: North Area C FY23	0	0	5 000 000
CPX.0007573	MV Sys Infra: North Area N FY21	22 000 000	0	0
CPX.0009528	MV Sys Infra: North Area N FY22	0	16 000 000	0
CPX.0012562	MV Sys Infra: North Area N FY23	0	0	10 000 000
CPX.0007575	MV Sys Infra: South Area C FY21	3 300 000	0	0
CPX.0009530	MV Sys Infra: South Area C FY22	0	10 000 000	0
CPX.0012587	MV Sys Infra: South Area C FY23	0	0	7 000 000
CPX.0012541	MV Sys Infra: South Area S FY21	20 000 000	0	0
CPX.0012576	MV Sys Infra: South Area S FY22	0	12 000 000	0
CPX.0012588	MV Sys Infra: South Area S FY23	0	0	15 000 000
CPX/0000536	Office Equipment & Furniture:Replacement	750 000	750 000	750 000
CPX.0007597	Office Equipment & Furniture: Repl FY21	750 000	0	0
CPX.0009489	Office Equipment & Furniture: Repl FY22	0	750 000	0
CPX.0012459	Office Equipment & Furniture: Repl FY23	0	0	750 000
CPX/0000537	OH Line Refurbishment	11 000 000	6 000 000	3 000 000
C10.84035	132kV OH Insulator Replacement	11 000 000	6 000 000	3 000 000
CPX/0000544	HV Cables	300 000	0	0
CPX.0012667	HV Cables -Vygekraal riverbank rehabilit	300 000	0	0

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0000553	Electricity Generation	2 000 000	18 750 000	12 000 000
CPX.0016608	Athlone Gas Turbine: Fire Suppression	0	4 000 000	0
CPX.0016609	Athlone Gas Turbine: Hazardous Location	200 000	0	0
CPX.0016611	Athlone Gas Turbine: Water Main Alterati	200 000	0	0
CPX.0016612	Roggebaai Gas Turbine: Exhaust Stacks Re	0	2 500 000	0
CPX.0016613	Steenbras: Concrete ASR Remediation	0	3 250 000	2 000 000
CPX.0016614	Steenbras: Elevator Rep	1 000 000	0	0
CPX.0016615	Steenbras: Forecourt Rehabilitation	0	1 300 000	0
CPX.0016637	Steenbras: Pony Motor Breaker Upgrade	0	1 200 000	0
CPX.0016638	Steenbras: SPS Crane Refurbishment	0	1 500 000	0
CPX.0016639	Steenbras: Transformers Replacement	0	5 000 000	10 000 000
CPX.0016642	Steenbras: UPS Batteries Replacement	600 000	0	0
CPX/0000562	HV Substations	9 685 000	4 510 000	0
CPX.0015358	HV Substations - Facilities refurb FY21	6 485 000	0	0
CPX.0015293	HV Substations - Facilities refurb FY22	0	2 110 000	0
CPX.0015505	HV Substations - Isolator replacement	0	2 400 000	0
CPX.0015302	HV Substations- Tapchanger refurbishment	3 200 000	0	0
CPX/0000572	Metering Replacement	22 000 000	23 000 000	24 000 000
CPX.0007609	Metering Replacement FY21	4 000 000	0	0
CPX.0010047	Metering Replacement FY22	0	4 000 000	0
CPX.0012422	Metering Replacement FY23	0	0	4 000 000
CPX.0012860	Revenue Protection Meter Replacem FY21	18 000 000	0	0
CPX.0012861	Revenue Protection Meter Replacem FY22	0	19 000 000	0
CPX.0012862	Revenue Protection Meter Replacem FY23	0	0	20 000 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/000573	MV Switchgear Refurbishment	50 000 000	44 000 000	46 000 000
CPX.0012542	MV Infra Refurb: North Area C FY21	5 000 000	0	0
CPX.0012577	MV Infra Refurb: North Area C FY22	0	8 000 000	0
CPX.0012580	MV Infra Refurb: North Area C FY23	0	0	5 000 000
CPX.0007576	MV Infra Refurb: North Area N FY21	27 000 000	0	0
CPX.0009531	MV Infra Refurb: North Area N FY22	0	18 000 000	0
CPX.0012579	MV Infra Refurb: North Area N FY23	0	0	23 000 000
CPX.0012543	MV Infra Refurb: South Area S FY21	18 000 000	0	0
CPX.0012578	MV Infra Refurb: South Area S FY22	0	18 000 000	0
CPX.0012593	MV Infra Refurb: South Area S FY23	0	0	18 000 000
CPX/0003302	ES Contingency Provision - Insurance	1 000 000	1 000 000	1 000 000
CPX.0007600	ES Contingency Prov - Insurance FY21	1 000 000	0	0
CPX.0009492	ES Contingency Prov - Insurance FY22	0	1 000 000	0
CPX.0012352	ES Contingency Prov - Insurance FY23	0	0	1 000 000
CPX/0008118	Street Lighting	44 000 000	38 202 000	48 000 000
CPX.0012549	Street Lighting: City Wide Area C FY21	17 000 000	0	0
CPX.0012552	Street Lighting: City Wide Area C FY22	0	8 800 500	0
CPX.0012620	Street Lighting: City Wide Area C FY23	0	0	12 000 000
CPX.0012548	Street Lighting: City Wide Area E FY21	8 000 000	0	0
CPX.0012551	Street Lighting: City Wide Area E FY22	0	10 800 500	0
CPX.0012619	Street Lighting: City Wide Area E FY23	0	0	12 000 000
CPX.0007604	Street Lighting: City Wide Area N FY21	10 000 000	0	0
CPX.0009017	Street Lighting: City Wide Area N FY22	0	9 800 500	0
CPX.0011117	Street Lighting: City Wide Area N FY23	0	0	12 000 000
CPX.0012550	Street Lighting: City Wide Area S FY21	9 000 000	0	0
CPX.0012553	Street Lighting: City Wide Area S FY22	0	8 800 500	0
CPX.0012621	Street Lighting: City Wide Area S FY23	0	0	12 000 000
CPX/0008119	Electricity Demand Side Management	3 100 000	3 100 000	0
CPX.0014569	EEDSM Streetlight Refurbishments FY21	3 100 000	0	0
CPX.0016578	EEDSM Streetlight Refurbishments FY22	0	3 100 000	0

		2020/21	2021/22	2022/23
CPX/0008729	Computer Equipment: Replacement	1 000 000	1 000 000	1 500 000
CPX.0007589	Computer Equipment: Replacement FY21	1 000 000	0	0
CPX.0009447	Computer Equipment: Replacement FY22	0	1 000 000	0
CPX.0012460	Computer Equipment: Replacement FY23	0	0	1 500 000
CPX/0008731	Office Equipment & Furniture: Additional	800 000	800 000	800 000
CPX.0007596	Office Equipment & Furniture: Add FY21	800 000	0	0
CPX.0009488	Office Equipment & Furniture: Add FY22	0	800 000	0
CPX.0012461	Office Equipment & Furniture: Add FY23	0	0	800 000
CPX/0009396	HV Cables - Link box repl & Installation	900 000	650 000	700 000
CPX.0009499	HV Cables - Link box repl & Install FY21	900 000	0	0
CPX.0009500	HV Cables - Link box repl & Install FY22	0	650 000	0
CPX.0012441	HV Cables - Link box repl & Install FY23	0	0	700 000
CPX/0010514	Vehicles: Replacement	30 550 000	38 000 000	45 000 000
CPX.0007613	Vehicles: Replacement FY21	30 550 000	0	0
CPX.0009378	Vehicles: Replacement FY22	0	38 000 000	0
CPX.0012351	Vehicles: Replacement FY23	0	0	45 000 000
CPX/0010875	Communication Equipment: Replacement	500 000	500 000	500 000
CPX.0007591	Communication Equipment: Replacem FY21	500 000	0	0
CPX.0009450	Communication Equipment: Replacem FY22	0	500 000	0
CPX.0012462	Communication Equipment: Replacem FY23	0	0	500 000
CPX/0015851	HV - Switch/ Stat Battery Replacement	220 000	650 000	1 000 000
CPX.0015858	HV - Switch/ Stat Battery Replacem FY21	220 000	0	0
CPX.0015859	HV - Switch/ Stat Battery Replacem FY22	0	650 000	0
CPX.0015860	HV - Switch/ Stat Battery Replacem FY23	0	0	1 000 000
CPX/0015853	HV Cables - Strategic joints & materials	750 000	900 000	800 000
CPX.0015838	HV Cables -Strategic joints and mat FY21	750 000	0	0
CPX.0015839	HV Cables -Strategic joints and mat FY22	0	900 000	0
CPX.0015841	HV Cables -Strategic joints and mat FY23	0	0	800 000

		2020/21	2021/22	2022/23
CPX/0015856	OH Line Refurbishment	5 000 000	5 000 000	2 000 000
CPX.0015861	HV OH Line Refurbish (structures) FY21	5 000 000	0	0
CPX.0015863	HV OH Line Refurbish (structures) FY22	0	5 000 000	0
CPX.0015864	HV OH Line Refurbish (structures) FY23	0	0	2 000 000
CPX/0016657	LED Street Lighting Refurbishments	17 000 000	19 000 000	20 000 000
CPX.0016659	Area East LED Refurbishment FY21	10 000 000	0	0
CPX.0016660	Area East LED Refurbishment FY22	0	11 000 000	0
CPX.0016661	Area East LED Refurbishment FY23	0	0	12 000 000
CPX.0016696	Area North LED Refurbishment FY21	4 000 000	0	0
CPX.0016697	Area North LED Refurbishment FY22	0	4 000 000	0
CPX.0016698	Area North LED Refurbishment FY23	0	0	4 000 000
CPX.0016704	Area South LED Refurbishment FY21	3 000 000	0	0
CPX.0016705	Area South LED Refurbishment FY22	0	4 000 000	0
CPX.0016716	Area South LED Refurbishment FY23	0	0	4 000 000
CPX/0018776	Electrification Programme	10 450 000	13 150 000	0
CPX.0011000	Electrification - Imizamo Yethu	2 500 000	5 200 000	0
CPX.0016626	Electrification: Nomzamo	7 950 000	7 950 000	0
<i>Sustainable Energy Markets</i>				
CPX/0009951	Renewable Energy	13 500 000	18 036 728	0
CPX.0006505	Photovoltaic install in Munic bldng FY21	13 500 000	0	0
CPX.0009472	Photovoltaic install in Munic bldng FY22	0	18 036 728	0
CPX/0010096	Resource efficiency	16 700 000	26 050 000	43 750 000
CPX.0010296	Resource efficiency municipal bldng FY21	16 700 000	0	0
CPX.0010297	Resource efficiency municipal bldng FY22	0	26 050 000	0
CPX.0011060	Resource efficiency municipal bldng FY23	0	0	43 750 000
CPX/0010097	IT Equipment: Replacement	100 000	100 000	100 000
CPX.0009619	IT Equipment: Replacement FY21	100 000	0	0
CPX.0009620	IT Equipment: Replacement FY22	0	100 000	0
CPX.0012446	IT Equipment: Replacement FY23	0	0	100 000

		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
CPX/0010210	SEM Contingency Provision - Insurance	50 000	50 000	50 000
CPX.0010254	SEM Contingency Prov - Insurance FY21	50 000	0	0
CPX.0010255	SEM Contingency Prov - Insurance FY22	0	50 000	0
CPX.0012450	SEM Contingency Prov - Insurance FY23	0	0	50 000
CPX/0010298	IT Equipment: Additional	100 000	100 000	100 000
CPX.0010403	IT Equipment: Additional FY21	100 000	0	0
CPX.0010404	IT Equipment: Additional FY22	0	100 000	0
CPX.0012447	IT Equipment: Additional FY23	0	0	100 000
CPX/0010379	Office Furn & Equipment: Additional	100 000	100 000	100 000
CPX.0010394	Office Equipment & Furniture: Add FY21	100 000	0	0
CPX.0010395	Office Equipment & Furniture: Add FY22	0	100 000	0
CPX.0012448	Office Equipment & Furniture: Add FY23	0	0	100 000
CPX/0010380	Office Furn & Equipment: Replacement	25 000	25 000	25 000
CPX.0010408	Office Furniture & Equipment: Repl FY21	25 000	0	0
CPX.0010409	Office Furniture & Equipment: Repl FY22	0	25 000	0
CPX.0012449	Office Furniture & Equipment: Repl FY23	0	0	25 000