



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

ANNEXURE 25

DETAILS TO CAPITAL PROGRAMMES (2021/22 to 2023/24)

City of Cape Town - 2021/22 Budget (May 2021)

Details to capital programmes (2021/22 to 2023/24)

		2021/22	2022/23	2023/24
Office of the City Manager				
Management: City Manager				
CPX/0000022	OCM Contingency Provision insurance	50 000	50 000	50 000
CPX.0009260	OCM Contingency Provision Insurance FY22	50 000	0	0
CPX.0012118	OCM Contingency Provision Insurance FY23	0	50 000	0
CPX.0015628	OCM Contingency Provision Insurance FY24	0	0	50 000
CPX/0019202	Furniture: Additional	57 600	72 000	72 000
CPX.0019204	Furniture: Additional FY22	57 600	0	0
CPX.0019226	Furniture: Additional FY23	0	72 000	0
CPX.0005179	Furniture: Additional FY24	0	0	72 000
CPX/0019227	Equipment: Additional	14 400	0	0
CPX.0019229	Equipment: Additional FY22	14 400	0	0
CPX/0019230	Equipment: Replacement	52 099	52 099	52 099
CPX.0019231	Equipment: Replacement FY22	52 099	0	0
CPX.0019232	Equipment: Replacement FY23	0	52 099	0
CPX.0022133	Equipment: Replacement FY24	0	0	52 099
Office of the Mayor				
CPX/0019142	Equipment: Additional	36 000	36 000	36 000
CPX.0019143	Equipment: Additional FY22	36 000	0	0
CPX.0019144	Equipment: Additional FY23	0	36 000	0
CPX.0022180	Equipment: Additional FY24	0	0	36 000
CPX/0019233	Furniture: Additional	97 000	72 000	72 000
CPX.0019235	Furniture: Additional FY22	97 000	0	0
CPX.0019236	Furniture: Additional FY23	0	72 000	0
CPX.0014389	Furniture: Additional FY24	0	0	72 000

		2021/22	2022/23	2023/24
Probity				
CPX/0000026	Computer Equipment: Replacement	46 665	39 600	39 600
CPX.0009048	Computer Equipment: Replacement FY22	46 665	0	0
CPX.0012382	Computer Equipment: Replacement FY23	0	39 600	0
CPX.0022090	Computer Equipment: Replacement FY24	0	0	39 600
CPX/0000070	Computers: Additional	21 600	21 600	21 600
CPX.0009076	Computers: Additional FY22	21 600	0	0
CPX.0018539	Computers: Additional FY23	0	21 600	0
CPX.0022097	Computers: Additional FY24	0	0	21 600
CPX/0000071	Furniture: Additional	7 200	0	0
CPX.0009073	Furniture: Additional FY22	7 200	0	0
CPX/0000080	Equipment: Replacement	14 400	14 400	14 400
CPX.0009077	Office Equipment: Replacement FY22	14 400	0	0
CPX.0018580	Office Equipment: Replacement FY23	0	14 400	0
CPX.0022103	Office Equipment: Replacement FY24	0	0	14 400
CPX/0000081	Furniture: Replacement	52 560	52 560	52 560
CPX.0009078	Furniture: Replacement FY22	52 560	0	0
CPX.0018541	Furniture: Replacement FY23	0	52 560	0
CPX.0022108	Furniture: Replacement FY24	0	0	52 560
CPX/0000104	Office Equipment: Additional	7 200	14 400	14 400
CPX.0009074	Office Equipment: Additional FY22	7 200	0	0
CPX.0018581	Office Equipment: Additional FY23	0	14 400	0
CPX.0022106	Office Equipment: Additional FY24	0	0	14 400
CPX/0000106	Computers: Replacement	21 600	21 600	21 600
CPX.0009075	Computers: Replacement FY22	21 600	0	0
CPX.0018540	Computers: Replacement FY23	0	21 600	0
CPX.0022099	Computers: Replacement FY24	0	0	21 600
CPX/0002988	Furniture: Additional	36 000	36 000	36 000
CPX.0009038	Furniture: Additional FY22	36 000	0	0
CPX.0012358	Furniture: Additional FY23	0	36 000	0
CPX.0022219	Furniture: Additional FY24	0	0	36 000

		2021/22	2022/23	2023/24
CPX/0003045	Computer hardware: Replacement	84 654	72 000	72 000
CPX.0009049	Computer Hardware: Replacement FY22	84 654	0	0
CPX.0012377	Computer Hardware: Replacement FY23	0	72 000	0
CPX.0022093	Computer Hardware: Replacement FY24	0	0	72 000
CPX/0003049	Furniture & Equipment: Replacement	155 384	7 200	7 200
CPX.0021994	Equipment: Replacement FY23	0	7 200	0
CPX.0022094	Equipment: Replacement FY24	0	0	7 200
CPX.0022001	Furniture: Replacement FY22	155 384	0	0
CPX/0003097	Computers: Replacement	105 581	36 000	36 000
CPX.0009039	Computers: Replacement FY22	105 581	0	0
CPX.0012363	Computers: Replacement FY23	0	36 000	0
CPX.0022192	Computers: Replacement FY24	0	0	36 000
CPX/0003099	Equipment: Replacement	36 000	36 000	36 000
CPX.0009040	Equipment: Replacement FY22	36 000	0	0
CPX.0012362	Equipment: Replacement FY23	0	36 000	0
CPX.0022203	Equipment: Replacement FY24	0	0	36 000
CPX/0005207	Office Equipment: Replacement	36 000	36 000	36 000
CPX.0009047	Office Equipment: Replacement FY22	36 000	0	0
CPX.0018688	Office Equipment: Replacement FY23	0	36 000	0
CPX.0022092	Office Equipment: Replacement FY24	0	0	36 000
CPX/0017394	Furniture: Additional	40 356	10 000	10 000
CPX.0021976	Furniture: Additional O-PMP FY22	40 356	0	0
CPX.0021998	Furniture: Additional O-PMP FY23	0	10 000	0
CPX.0022157	Furniture: Additional O-PMP FY24	0	0	10 000
CPX/0017487	Office Equipment: Additional	62 223	0	0
CPX.0021977	Office Equipment: Additional O-PMP FY22	62 223	0	0
CPX/0017489	Computers: Additional	68 758	26 000	26 000
CPX.0021925	Computers: Additional O-PMP FY22	68 758	0	0
CPX.0021997	Computers: Additional O-PMP FY23	0	26 000	0
CPX.0022162	Computers: Additional O-PMP FY24	0	0	26 000

2021/22

2022/23

2023/24

Corporate Services

Management: Corporate Services

CPX/0000870	Corp contingency provision - Insurance	1 200 000	1 200 000	1 200 000
CPX.0022112	Corp contingency provision - Ins FY22	1 200 000	0	0
CPX.0022127	Corp contingency provision - Ins FY23	0	1 200 000	0
CPX.0022128	Corp contingency provision - Ins FY24	0	0	1 200 000
CPX/0000871	IT Equipment: Replacement	71 500	71 500	71 500
CPX.0022129	IT Equipment: Replacement FY22	71 500	0	0
CPX.0022130	IT Equipment: Replacement FY23	0	71 500	0
CPX.0022156	IT Equipment: Replacement FY24	0	0	71 500
CPX/0009627	Furniture & Equipment: Replacement	35 000	35 000	35 000
CPX.0019058	Equipment: Replacement FY22	25 000	0	0
CPX.0019093	Equipment: Replacement FY23	0	25 000	0
CPX.0020396	Equipment: Replacement FY24	0	0	25 000
CPX.0019044	Furniture: Replacement FY22	10 000	0	0
CPX.0019091	Furniture: Replacement FY23	0	10 000	0
CPX.0020397	Furniture: Replacement FY24	0	0	10 000
CPX/0010556	Furniture & Equipment: Additional	46 693	46 693	46 693
CPX.0019146	Equipment: Additional FY22	38 346	0	0
CPX.0019095	Equipment: Additional FY23	0	38 346	0
CPX.0020402	Equipment: Additional FY24	0	0	38 346
CPX.0018945	Furniture: Additional FY22	8 347	0	0
CPX.0019147	Furniture: Additional FY23	0	8 347	0
CPX.0020401	Furniture: Additional FY24	0	0	8 347
CPX/0013067	IT Equipment: Additional	743 270	0	0
CPX.0009973	IT Equipment: Additional FY22	743 270	0	0
CPX/0000039	Furniture & Equipment: Replacement	0	0	110 000
CPX.0020456	Equipment: Replacement FY24	0	0	70 000
CPX.0020458	Furniture: Replacement FY24	0	0	40 000

Legal Services

		2021/22	2022/23	2023/24
CPX/0000040	IT Equipment: Additional	55 000	55 000	55 000
CPX.0009080	IT Equipment: Additional FY22	55 000	0	0
CPX.0012648	IT Equipment: Additional FY23	0	55 000	0
CPX.0014225	IT Equipment: Additional FY24	0	0	55 000
CPX/0000041	IT Equipment: Replacement	150 000	150 000	150 000
CPX.0009082	IT Equipment: Replacement FY22	150 000	0	0
CPX.0012677	IT Equipment: Replacement FY23	0	150 000	0
CPX.0014223	IT Equipment: Replacement FY24	0	0	150 000
CPX/0000092	Furniture & Equipment: Additional	0	0	20 000
CPX.0014211	Office Furniture: Additional FY24	0	0	20 000
CPX/0014813	Policing Service Programme Courts	1 800 000	17 010 000	16 880 000
CPX.0014944	Construct Court: Blue Downs	1 000 000	9 650 000	9 480 000
CPX.0014814	Refurbishment: Wynberg Court	800 000	7 360 000	7 400 000
CPX/0014815	Digital City Program	3 200 000	0	0
CPX.0018737	Digital City Program FY22	3 200 000	0	0
Customer Relations				
CPX/0000919	Furniture, Fittings and Equipment	27 000	0	0
CPX.0019174	Office Equipment: Additional FY22	27 000	0	0
Human Resources				
CPX/0000376	Furniture and Equipment	45 000	45 000	45 000
CPX.0019208	Equipment: Replacement FY22	45 000	0	0
CPX.0019209	Equipment: Replacement FY23	0	45 000	0
CPX.0014221	Equipment: Replacement FY24	0	0	45 000
CPX/0000888	HR: IT Equipment: Replacement	625 000	625 000	625 000
CPX.0009041	HR: IT Equipment: Replacement FY22	625 000	0	0
CPX.0012682	HR: IT Equipment: Replacement FY23	0	625 000	0
CPX.0014220	HR: IT Equipment: Replacement FY24	0	0	625 000
CPX/0000897	OHS: IT Equipment: Replacement	55 000	55 000	55 000
CPX.0009030	OHS: IT Equipment - Replacement FY22	55 000	0	0
CPX.0012683	OHS: IT Equipment - Replacement FY23	0	55 000	0
CPX.0014219	OHS: IT Equipment - Replacement FY24	0	0	55 000

		2021/22	2022/23	2023/24
CPX/0000898	Equipment: Replacement	75 000	75 000	75 000
CPX.0009031	Equipment: Replacement FY22	75 000	0	0
CPX.0012685	Equipment: Replacement FY23	0	75 000	0
CPX.0014218	Equipment: Replacement FY24	0	0	75 000
CPX/0000900	e-HR	1 800 000	1 800 000	1 800 000
CPX.0018144	e-HR FY22	1 800 000	0	0
CPX.0018767	e-HR FY23	0	1 800 000	0
CPX.0014217	e-HR FY24	0	0	1 800 000
CPX/0008170	Infrastructure Skills Development	1 000 000	1 000 000	0
CPX.0016415	IT Hardware and Equipment FY22	1 000 000	0	0
CPX.0020235	IT Hardware and Equipment FY23	0	1 000 000	0
Information Systems & Technology				
CPX/0000310	Microsoft Systems	2 500 000	2 500 000	2 500 000
CPX.0018414	Microsoft Systems: Replacement FY22	2 500 000	0	0
CPX.0018536	Microsoft Systems: Replacement FY23	0	2 500 000	0
CPX.0018543	Microsoft Systems: Replacement FY24	0	0	2 500 000
CPX/0000311	Network Upgrade Underserved Areas	5 000 000	5 000 000	5 000 000
CPX.0009640	Network Upgr U_Serv Areas FY22	5 000 000	0	0
CPX.0012384	Network Upgr U_Serv Areas FY23	0	5 000 000	0
CPX.0014275	Network Upgr U_Serv Areas FY24	0	0	5 000 000
CPX/0000364	Renewal Back-end Network Infrastructure	1 500 000	1 500 000	1 500 000
CPX.0009662	Renewal Back-end Network infrastr FY22	1 500 000	0	0
CPX.0012396	Renewal Back-end Network infrastr FY23	0	1 500 000	0
CPX.0014261	Renewal Back-end Network infrastr FY24	0	0	1 500 000
CPX/0000910	ERP Business Systems	12 000 000	12 000 000	12 000 000
CPX.0009664	ERP Business Systems FY22	12 000 000	0	0
CPX.0012375	ERP Business Systems FY23	0	12 000 000	0
CPX.0014289	ERP Business Systems FY24	0	0	12 000 000
CPX/0000914	Furniture & Fittings: Replacement	10 000	10 000	10 000
CPX.0009669	Furniture & Fittings: Replacement FY22	10 000	0	0
CPX.0012228	Furniture & Fittings: Replacement FY23	0	10 000	0
CPX.0014329	Furniture & Fittings: Replacement FY24	0	0	10 000

		2021/22	2022/23	2023/24
CPX/0000929	Computers & Equipment: Replacement	159 000	249 000	249 000
CPX.0020523	Computers: Replacement FY22	123 000	0	0
CPX.0020517	Computers: Replacement FY23	0	213 000	0
CPX.0020518	Computers: Replacement FY24	0	0	213 000
CPX.0020506	IT Equipment: Replacement FY22	6 000	0	0
CPX.0020519	IT Equipment: Replacement FY23	0	6 000	0
CPX.0020520	IT Equipment: Replacement FY24	0	0	6 000
CPX.0020495	Printers: Replacement FY22	30 000	0	0
CPX.0020521	Printers: Replacement FY23	0	30 000	0
CPX.0020522	Printers: Replacement FY24	0	0	30 000
CPX/0009757	Radio Infrastructure	3 000 000	3 000 000	3 000 000
CPX.0013563	Radio Infrastructure FY22	3 000 000	0	0
CPX.0013564	Radio Infrastructure FY23	0	3 000 000	0
CPX.0021195	Radio Infrastructure FY24	0	0	3 000 000
CPX/0017233	Business Applications	2 590 000	2 590 000	2 500 000
CPX.0018628	CityWeb/CityApps Redev Resources FY22	90 000	0	0
CPX.0020922	CityWeb/CityApps Redev Resources FY23	0	90 000	0
CPX.0017301	Software Development FY22	2 500 000	0	0
CPX.0017358	Software Development FY23	0	2 500 000	0
CPX.0014243	Software Development FY24	0	0	2 500 000
CPX/0017306	Computers & Equipment: Additional	71 000	71 000	71 000
CPX.0020478	Computers: Additional FY22	50 000	0	0
CPX.0020481	Computers: Additional FY23	0	50 000	0
CPX.0020482	Computers: Additional FY24	0	0	50 000
CPX.0020479	IT Equipment: Additional FY22	6 000	0	0
CPX.0020483	IT Equipment: Additional FY23	0	6 000	0
CPX.0020484	IT Equipment: Additional FY24	0	0	6 000
CPX.0020480	Printers: Additional FY22	15 000	0	0
CPX.0020485	Printers: Additional FY23	0	15 000	0
CPX.0020516	Printers: Additional FY24	0	0	15 000
CPX/0017308	Furniture & Fittings: Additional	10 000	10 000	10 000
CPX.0017305	Office Furniture: Additional FY22	10 000	0	0
CPX.0017409	Office Furniture: Additional FY23	0	10 000	0
CPX.0022132	Office Furniture: Additional FY24	0	0	10 000

		2021/22	2022/23	2023/24
CPX/0020869	IT: CAR Furniture Additional	695 542	311 959	63 410
CPX.0022165	Furniture: Additional FY22	695 542	0	0
CPX.0022216	Furniture: Additional FY23	0	311 959	0
CPX.0022217	Furniture: Additional FY24	0	0	63 410
CPX/0020870	IT: CAR Computer and equipment Additiona	7 032 699	3 154 256	641 145
CPX.0022206	IT Equipment: Additional FY22	7 032 699	0	0
CPX.0022207	IT Equipment: Additional FY23	0	3 154 256	0
CPX.0022208	IT Equipment: Additional FY24	0	0	641 145
CPX/0020875	IT: CAR Infrastructure	58 750 000	41 000 000	37 100 000
CPX.0009637	Business Continuity FY22	7 500 000	0	0
CPX.0012371	Business Continuity FY23	0	7 500 000	0
CPX.0014204	Business Continuity FY24	0	0	6 500 000
CPX.0009667	Enterprise Monitoring & Managmt Sol FY22	15 000 000	0	0
CPX.0012398	Enterprise Monitoring & Managmt Sol FY23	0	5 000 000	0
CPX.0014257	Enterprise Monitoring & Managmt Sol FY24	0	0	4 500 000
CPX.0009665	ERP Annual Capacity Growth FY22	25 750 000	0	0
CPX.0012399	ERP Annual Capacity Growth FY23	0	21 000 000	0
CPX.0014253	ERP Annual Capacity Growth FY24	0	0	17 100 000
CPX.0009668	Extension of Smart City Strategy FY22	1 500 000	0	0
CPX.0012401	Extension of Smart City Strategy FY23	0	1 500 000	0
CPX.0014246	Extension of Smart City Strategy FY24	0	0	1 000 000
CPX.0009641	Renewal Back-end IT infrastructure FY22	9 000 000	0	0
CPX.0012385	Renewal Back-end IT infrastructure FY23	0	6 000 000	0
CPX.0014262	Renewal Back-end IT infrastructure FY24	0	0	8 000 000
Information & Knowledge Management				
CPX/0000372	Aerial Photography	1 400 000	1 400 000	1 400 000
CPX.0008989	Aerial Photography FY22	1 400 000	0	0
CPX.0012368	Aerial Photography FY23	0	1 400 000	0
CPX.0014206	Aerial Photography FY24	0	0	1 400 000
CPX/0000374	GIS & IT Equipment	72 000	172 000	137 000
CPX.0008990	GIS and IT Equipment FY22	72 000	0	0
CPX.0012367	GIS and IT Equipment FY23	0	172 000	0
CPX.0014207	GIS and IT Equipment FY24	0	0	137 000

		2021/22	2022/23	2023/24
CPX/0000375	Office Furniture	34 400	0	10 000
CPX.0008991	Office Furniture: Replacement FY22	34 400	0	0
CPX.0014208	Office Furniture: Replacement FY24	0	0	10 000
CPX/0006631	IT Equipment	25 000	25 000	25 000
CPX.0009092	IT Equipment: Replacement FY22	25 000	0	0
CPX.0012305	IT Equipment: Replacement FY23	0	25 000	0
CPX.0014209	IT Equipment: Replacement FY24	0	0	25 000
CPX/0008103	Furniture and Equipment	230 600	0	25 000
CPX.0019242	Equipment: Replacement FY22	205 600	0	0
CPX.0019241	Furniture: Replacement FY22	25 000	0	0
CPX.0020470	Furniture: Replacement FY24	0	0	25 000
<i>Executive Committees & CS Operations</i>				
CPX/0000030	Computers: Additional	90 000	90 000	90 000
CPX.0008981	Computers: Additional FY22	90 000	0	0
CPX.0012303	Computers: Additional FY23	0	90 000	0
CPX.0014248	Computers: Additional FY24	0	0	90 000
CPX/0000031	Furniture: Additional	0	0	53 000
CPX.0014250	Furniture: Additional FY24	0	0	53 000
CPX/0000034	Computers: Replacement	135 000	135 000	80 000
CPX.0009034	Computers: Replacement FY22	135 000	0	0
CPX.0012349	Computers: Replacement FY23	0	135 000	0
CPX.0014239	Computers: Replacement FY24	0	0	80 000
CPX/0000035	Equipment: Replacement	94 500	94 500	94 500
CPX.0009035	Equipment: Replacement FY22	94 500	0	0
CPX.0012348	Equipment: Replacement FY23	0	94 500	0
CPX.0014240	Equipment: Replacement FY24	0	0	94 500
CPX/0000036	Furniture & Equipment: Replacement	275 000	275 000	302 000
CPX.0009104	Equipment: Replacement FY22	275 000	0	0
CPX.0012347	Equipment: Replacement FY23	0	275 000	0
CPX.0014241	Equipment: Replacement FY24	0	0	275 000
CPX.0014242	Furniture: Replacement FY24	0	0	27 000

		2021/22	2022/23	2023/24
CPX/0000047	Computers: Additional	0	0	55 000
CPX.0014181	Computers: Additional FY24	0	0	55 000
CPX/0000053	Office Equipment: Additional	0	0	40 500
CPX.0014244	Office Equipment: Additional FY24	0	0	40 500
CPX/0000813	IT Equipment: Replacement	85 000	85 000	44 500
CPX.0009106	IT Equipment: Replacement FY22	85 000	0	0
CPX.0012344	IT Equipment: Replacement FY23	0	85 000	0
CPX.0014245	IT Equipment: Replacement FY24	0	0	44 500
CPX/0000814	Printing Equipment	200 000	200 000	200 000
CPX.0009105	Printing Equipment: Replacement FY22	200 000	0	0
CPX.0012343	Printing Equipment: Replacement FY23	0	200 000	0
CPX.0014247	Printing Equipment: Replacement FY24	0	0	200 000
CPX/0000902	Furniture, Fittings and Equipment	153 000	153 000	20 000
CPX.0019223	Equipment: Replacement FY22	76 500	0	0
CPX.0019225	Equipment: Replacement FY23	0	76 500	0
CPX.0020447	Furniture: Additional FY24	0	0	20 000
CPX.0019222	Furniture: Replacement FY22	76 500	0	0
CPX.0019224	Furniture: Replacement FY23	0	76 500	0
CPX/0003903	Furniture: Additional	0	0	53 000
CPX.0014199	Furniture: Additional FY24	0	0	53 000
<i>Organisational Performance Management</i>				
CPX/0000055	Computers: Additional	40 000	40 000	40 000
CPX.0009043	Computers: Additional FY22	40 000	0	0
CPX.0012981	Computers: Additional FY23	0	40 000	0
CPX.0014224	Computers: Additional FY24	0	0	40 000
CPX/0000057	Computers: Replacement	150 000	150 000	150 000
CPX.0009045	Computers: Replacement FY22	150 000	0	0
CPX.0012982	Computers: Replacement FY23	0	150 000	0
CPX.0014222	Computers: Replacement FY24	0	0	150 000

		2021/22	2022/23	2023/24
Organisational Effectiveness & Innovation				
CPX/0000917	Computer Equipment: Replacement	20 000	20 000	0
CPX.0009095	Computer Equipment: Replacement FY22	20 000	0	0
CPX.0012978	Computer Equipment: Replacement FY23	0	20 000	0
CPX/0000918	Furniture, Fittings and Equipment	0	0	20 000
CPX.0014296	Office Furniture: Replacement FY24	0	0	20 000
Communications				
CPX/0005361	Furniture & Equipment: Additional	0	0	150 000
CPX.0020426	Equipment: Additional FY24	0	0	130 000
CPX.0020394	Furniture: Additional FY24	0	0	20 000
CPX/0008102	Furniture & Equipment: Replacement	280 000	280 000	130 000
CPX.0019170	Equipment: Replacement FY22	280 000	0	0
CPX.0019172	Equipment: Replacement FY23	0	280 000	0
CPX.0020392	Equipment: Replacement FY24	0	0	80 000
CPX.0020393	Furniture: Replacement FY24	0	0	50 000
Resilience				
CPX/0021154	IT Equipment: Replacement	0	45 000	45 000
CPX.0021159	IT Equipment: Replacement FY23	0	45 000	0
CPX.0022131	IT Equipment: Replacement FY24	0	0	45 000
CPX/0022983	Furniture: Replacement	45 000	0	0
CPX.0021155	Furniture Replacement FY22	45 000	0	0
Urban Management				
Councillor Support				
CPX/0016080	IT Equipment: Additional	120 000	120 000	120 000
CPX.0016083	IT Equipment: Additional FY22	120 000	0	0
CPX.0016958	IT Equipment: Additional FY23	0	120 000	0
CPX.0020234	IT Equipment: Additional FY24	0	0	120 000

		2021/22	2022/23	2023/24
CPX/0017145	Furniture, Fittings & Equip - CS	380 000	380 000	380 000
CPX.0018857	Furniture - Councillor Support FY22	380 000	0	0
CPX.0018858	Furniture - Councillor Support FY23	0	380 000	0
CPX.0020262	Furniture - Councillor Support FY24	0	0	380 000
Management: Urban Management				
CPX/0009753	UM Contingency Provision - Insurance	250 000	250 000	250 000
CPX.0011106	UM Contingency Prov - Insurance FY22	250 000	0	0
CPX.0014230	UM Contingency Prov - Insurance FY23	0	250 000	0
CPX.0014231	UM Contingency Prov - Insurance FY24	0	0	250 000
Support Services: UM				
CPX/0003051	Furniture, Tools & Equipment: Additional	300 000	300 000	300 000
CPX.0009062	Furniture: Additional FY22	300 000	0	0
CPX.0016949	Furniture: Additional FY23	0	300 000	0
CPX.0019520	Furniture: Additional FY24	0	0	300 000
CPX/0010375	IT Equipment	2 173 232	2 125 732	2 125 732
CPX.0014309	IT Equipment: Additional FY22	2 173 232	0	0
CPX.0014310	IT Equipment: Additional FY23	0	2 125 732	0
CPX.0014311	IT Equipment: Additional FY24	0	0	2 125 732
CPX/0010516	Computer Equipment: Replacement	100 000	100 000	100 000
CPX.0019521	Computer Equipment: Replacement FY22	100 000	0	0
CPX.0019522	Computer Equipment: Replacement FY23	0	100 000	0
CPX.0019523	Computer Equipment: Replacement FY24	0	0	100 000
Area North				
CPX/0010213	Ward Allocations - Area North	2 079	10 000 000	10 000 000
CPX.0021346	Ward Allocations FY22 - Subcouncil 15	1 536	0	0
CPX.0021285	Ward Allocations FY22 - Subcouncil 3	85	0	0
CPX.0021284	Ward Allocations FY22 - Subcouncil 7	458	0	0
CPX.0014265	Ward Allocations: FY23 Area North	0	10 000 000	0
CPX.0014266	Ward Allocations: FY24 Area North	0	0	10 000 000

		2021/22	2022/23	2023/24
CPX/0011264	Furniture & Equipment - Area North	52 500	100 000	100 000
CPX.0011268	Furniture: Additional - Area North FY22	52 500	0	0
CPX.0014270	Furniture: Additional - Area North FY23	0	100 000	0
CPX.0014271	Furniture: Additional - Area North FY24	0	0	100 000
CPX/0012222	Trading Plan Infrastructure Area North	743 750	743 750	743 750
CPX.0012246	Trading Plan Infrastructure North FY22	743 750	0	0
CPX.0014258	Trading Plan Infrastructure North FY23	0	743 750	0
CPX.0014260	Trading Plan Infrastructure North FY24	0	0	743 750
CPX/0012260	Economic Development Facilities - North	743 750	743 750	743 750
CPX.0012264	Economic Developm Facilities North FY22	743 750	0	0
CPX.0014255	Economic Developm Facilities North FY23	0	743 750	0
CPX.0014256	Economic Developm Facilities North FY24	0	0	743 750
CPX/0015700	Upgrade Security - Area North	1 107 750	1 107 750	1 107 750
CPX.0014320	Upgrade of Security - Area North FY22	1 107 750	0	0
CPX.0014321	Upgrade of Security - Area North FY23	0	1 107 750	0
CPX.0014322	Upgrade of Security - Area North FY24	0	0	1 107 750
CPX/0015703	Business Support Infrastr Develop	1 750 000	1 750 000	1 750 000
CPX.0014537	Business Supp Infra Dev Area North FY22	1 750 000	0	0
CPX.0016940	Business Supp Infra Dev Area North FY23	0	1 750 000	0
CPX.0020154	Business Supp Infra Dev Area North FY24	0	0	1 750 000
CPX/0017157	IT Equipment - Area North	100 000	100 000	100 000
CPX.0021369	IT Equipment - Area North FY22	100 000	0	0
CPX.0021370	IT Equipment - Area North FY23	0	100 000	0
CPX.0021371	IT Equipment - Area North FY24	0	0	100 000
Area East				
CPX/0010214	Ward Allocations - Area East	0	10 000 000	10 000 000
CPX.0014334	Ward Allocations: FY23 Area East	0	10 000 000	0
CPX.0014336	Ward Allocations: FY24 Area East	0	0	10 000 000
CPX/0011189	IT Equipment - Area East	0	100 000	100 000
CPX.0014326	IT Equipment - Area East FY23	0	100 000	0
CPX.0014327	IT Equipment - Area East FY24	0	0	100 000

		2021/22	2022/23	2023/24
CPX/0012217	Trading Plan Infrastructure Area East	743 750	743 750	743 750
CPX.0012221	Trading Plan Infrastructure East FY22	743 750	0	0
CPX.0014330	Trading Plan Infrastructure East FY23	0	743 750	0
CPX.0014331	Trading Plan Infrastructure East FY24	0	0	743 750
CPX/0012265	Economic Development Facilities - East	743 750	743 750	743 750
CPX.0012279	Economic Developm Facilities East FY22	743 750	0	0
CPX.0014274	Economic Developm Facilities East FY23	0	743 750	0
CPX.0014272	Economic Developm Facilities East FY24	0	0	743 750
CPX/0015699	Upgrade Security - Area East	1 107 750	1 107 750	1 107 750
CPX.0014346	Upgrade of Security - Area East FY22	1 107 750	0	0
CPX.0014347	Upgrade of Security - Area East FY23	0	1 107 750	0
CPX.0014348	Upgrade of Security - Area East FY24	0	0	1 107 750
CPX/0015702	Business Support Infra Dev & Maint	1 750 000	1 750 000	1 750 000
CPX.0014485	Business Supp Infra Dev Area East FY22	1 750 000	0	0
CPX.0016942	Business Supp Infra Dev Area East FY23	0	1 750 000	0
CPX.0020247	Business Supp Infra Dev Area East FY24	0	0	1 750 000
CPX/0017141	Furniture & Equipment - Area East	200 000	100 000	100 000
CPX.0021373	Furniture: Additional - Area East FY22	200 000	0	0
CPX.0021374	Furniture: Additional - Area East FY23	0	100 000	0
CPX.0021375	Furniture: Additional - Area East FY24	0	0	100 000
Area Central				
CPX/0010874	Ward Allocations - Area Central	0	10 000 000	10 000 000
CPX.0014337	Ward Allocations: FY23 Area Central	0	10 000 000	0
CPX.0014338	Ward Allocations: FY24 Area Central	0	0	10 000 000
CPX/0011364	Furniture & Equipment - Area Central	100 000	100 000	100 000
CPX.0014372	Furniture: Additional - Area Centr FY22	100 000	0	0
CPX.0016944	Furniture: Additional - Area Centr FY23	0	100 000	0
CPX.0014371	Furniture: Additional - Area Centr FY24	0	0	100 000
CPX/0011370	IT Equipment - Area Central	100 000	100 000	100 000
CPX.0011384	IT Equipment - Area Central FY22	100 000	0	0
CPX.0014369	IT Equipment - Area Central FY23	0	100 000	0
CPX.0014370	IT Equipment - Area Central FY24	0	0	100 000

		2021/22	2022/23	2023/24
CPX/0012212	Trading Plan Infrastructure Area Central	743 750	743 750	743 750
CPX.0012216	Trading Plan Infrastruct Central FY22	743 750	0	0
CPX.0014342	Trading Plan Infrastruct Central FY23	0	743 750	0
CPX.0014343	Trading Plan Infrastruct Central FY24	0	0	743 750
CPX/0012280	Economic Development Facilities Central	743 750	743 750	743 750
CPX.0012284	Economic Devel Facilities Central FY22	743 750	0	0
CPX.0014340	Economic Devel Facilities Central FY23	0	743 750	0
CPX.0014341	Economic Devel Facilities Central FY24	0	0	743 750
CPX/0014480	Business Support Infra Dev & Maint	1 750 000	1 750 000	1 750 000
CPX.0014483	Business Supp Infra Dev AreaCentrl FY22	1 750 000	0	0
CPX.0016943	Business Supp Infra Dev AreaCentrl FY23	0	1 750 000	0
CPX.0020155	Business Supp Infra Dev AreaCentrl FY24	0	0	1 750 000
CPX/0015743	Upgrade Security - Area Central	1 107 750	1 107 750	1 107 750
CPX.0014351	Upgrade of Security - Area Central FY22	1 107 750	0	0
CPX.0014352	Upgrade of Security - Area Central FY23	0	1 107 750	0
CPX.0014353	Upgrade of Security - Area Central FY24	0	0	1 107 750
Area South				
CPX/0010215	Ward Allocations - Area South	0	10 000 000	10 000 000
CPX.0014390	Ward Allocations: FY23 Area South	0	10 000 000	0
CPX.0014391	Ward Allocations: FY24 Area South	0	0	10 000 000
CPX/0011322	IT Equipment - Area South	100 000	100 000	100 000
CPX.0014375	IT Equipment - Area South FY22	100 000	0	0
CPX.0014406	IT Equipment - Area South FY23	0	100 000	0
CPX.0014407	IT Equipment - Area South FY24	0	0	100 000
CPX/0011331	Furniture & Equipment - Area South	100 000	100 000	100 000
CPX.0012318	Furniture: Additional - Area South FY22	100 000	0	0
CPX.0014373	Furniture: Additional - Area South FY23	0	100 000	0
CPX.0014374	Furniture: Additional - Area South FY24	0	0	100 000
CPX/0012247	Trading Plan Infrastructure Area South	743 750	743 750	743 750
CPX.0012252	Trading Plan Infrastructure South FY22	743 750	0	0
CPX.0014293	Trading Plan Infrastructure South FY23	0	743 750	0
CPX.0014294	Trading Plan Infrastructure South FY24	0	0	743 750

		2021/22	2022/23	2023/24
CPX/0012253	Economic Development Facilities - South	743 750	743 750	743 750
CPX.0012259	Economic Developm Facilities South FY22	743 750	0	0
CPX.0014287	Economic Developm Facilities South FY23	0	743 750	0
CPX.0014291	Economic Developm Facilities South FY24	0	0	743 750
CPX/0015701	Upgrade Security - Area South	1 107 750	1 107 750	1 107 750
CPX.0014386	Upgrade of Security - Area South FY22	1 107 750	0	0
CPX.0014387	Upgrade of Security - Area South FY23	0	1 107 750	0
CPX.0014388	Upgrade of Security - Area South FY24	0	0	1 107 750
CPX/0015704	Business Support Infra Dev & Maint	1 750 000	1 750 000	1 750 000
CPX.0014539	Business Supp Infra Dev Area South FY22	1 750 000	0	0
CPX.0016939	Business Supp Infra Dev Area South FY23	0	1 750 000	0
CPX.0020246	Business Supp Infra Dev Area South FY24	0	0	1 750 000
<i>MURP Technical Support</i>				
CPX/0009348	IT & Computer Equipment	100 000	100 000	100 000
CPX.0014279	IT & Computer equipment FY22	100 000	0	0
CPX.0014280	IT & Computer equipment FY23	0	100 000	0
CPX.0014281	IT & Computer equipment FY24	0	0	100 000
<i>City Improvement Districts</i>				
CPX/0000844	Computer Equipment: Replacement	20 000	20 000	20 000
CPX.0009321	Computer Equipment: Replacement FY22	20 000	0	0
CPX.0014232	Computer Equipment: Replacement FY23	0	20 000	0
CPX.0014233	Computer Equipment: Replacement FY24	0	0	20 000
<i>EPWP & CDW</i>				
CPX/0004072	Computers & Equipment	630 000	0	0
CPX.0021404	IT Equipment: Additional FY22	630 000	0	0
CPX/0018807	Furniture & Equipment	70 000	0	0
CPX.0021405	Furniture: Additional FY22	70 000	0	0

2021/22

2022/23

2023/24

Economic Opportunities & Asset Managemnt

Mgmt:Economic Opportunities & Asset Mngt

CPX/0009716	AFM Contingency Provision - Insurance	1 500 000	1 500 000	1 500 000
CPX.0012723	AFM Contingency Provision-Insurance FY22	1 500 000	0	0
CPX.0012724	AFM Contingency Provision-Insurance FY23	0	1 500 000	0
CPX.0014496	AFM Contingency Provision-Insurance FY24	0	0	1 500 000
CPX/0019418	IT Equipment	1 903 874	1 056 622	1 347 622
CPX.0019419	IT Equipment Additional FY22	1 009 437	0	0
CPX.0019420	IT Equipment Additional FY23	0	602 185	0
CPX.0019421	IT Equipment Additional FY24	0	0	893 185
CPX.0019422	IT Equipment Replacement FY22	894 437	0	0
CPX.0019423	IT Equipment Replacement FY23	0	454 437	0
CPX.0019424	IT Equipment Replacement FY24	0	0	454 437
CPX/0019425	Printing Equipment	267 748	350 000	350 000
CPX.0019516	Printers Additional FY22	187 748	0	0
CPX.0019517	Printers Additional FY23	0	290 000	0
CPX.0019518	Printers Additional FY24	0	0	290 000
CPX.0019519	Printers Replacement FY22	80 000	0	0
CPX.0019405	Printers Replacement FY23	0	60 000	0
CPX.0019526	Printers Replacement FY24	0	0	60 000
CPX/0019528	Furniture	728 409	799 408	799 408
CPX.0019529	Furniture Additional FY22	362 684	0	0
CPX.0019530	Furniture Additional FY23	0	512 883	0
CPX.0019531	Furniture Additional FY24	0	0	512 883
CPX.0019532	Furniture Replacement FY22	365 725	0	0
CPX.0019533	Furniture Replacement FY23	0	286 525	0
CPX.0019534	Furniture Replacement FY24	0	0	286 525

		2021/22	2022/23	2023/24
CPX/0019535	Equipment	482 173	422 339	422 339
CPX.0019536	Equipment Additional FY22	275 434	0	0
CPX.0019537	Equipment Additional FY23	0	242 050	0
CPX.0019538	Equipment Additional FY24	0	0	242 050
CPX.0019539	Equipment Replacement FY22	206 739	0	0
CPX.0019540	Equipment Replacement FY23	0	180 289	0
CPX.0019541	Equipment Replacement FY24	0	0	180 289
Facilities Management				
CPX/0000922	FM BM Equipment	250 000	250 000	250 000
CPX.0017866	Building Equip Leased Properties FY22	25 000	0	0
CPX.0017867	Building Equip Leased Properties FY23	0	25 000	0
CPX.0022158	Building Equip Leased Properties FY24	0	0	25 000
CPX.0017835	Building Equipment Area 1 FY22	45 000	0	0
CPX.0017859	Building Equipment Area 1 FY23	0	45 000	0
CPX.0022159	Building Equipment Area 1 FY24	0	0	45 000
CPX.0017856	Building Equipment Area 2 FY22	45 000	0	0
CPX.0017860	Building Equipment Area 2 FY23	0	45 000	0
CPX.0022161	Building Equipment Area 2 FY24	0	0	45 000
CPX.0017857	Building Equipment Area 3 FY22	45 000	0	0
CPX.0017861	Building Equipment Area 3 FY23	0	45 000	0
CPX.0022160	Building Equipment Area 3 FY24	0	0	45 000
CPX.0017858	Building Equipment Area 4 FY22	45 000	0	0
CPX.0017862	Building Equipment Area 4 FY23	0	45 000	0
CPX.0022163	Building Equipment Area 4 FY24	0	0	45 000
CPX.0017864	Building Equipment CHQ FY22	45 000	0	0
CPX.0017865	Building Equipment CHQ FY23	0	45 000	0
CPX.0022164	Building Equipment CHQ FY24	0	0	45 000
CPX/0000923	Facilities Management Infrastructure	9 085 000	0	0
CPX.0017852	Build Infra Area 3 Civil & Struct FY22	4 000 000	0	0
CPX.0017950	Build Infra Area2 Signage Mult Blds FY22	870 000	0	0
CPX.0017911	Build Infra Area3 Signage Mult Blgs FY22	155 000	0	0
CPX.0017869	Building Infrastructure CHQ Electrical	3 300 000	0	0
CPX.0017948	Expansion on FMIC SAP Building Infrastru	760 000	0	0
CPX/0016073	Corporate Accommodation	2 400 000	0	0
CPX.0017941	Corp Accom Area 3:Turfhall	2 400 000	0	0

		2021/22	2022/23	2023/24
CPX/0017854	Corporate Facility Upgrades	16 456 650	18 859 000	9 800 000
CPX.0022211	Fac Upgrade Area 1:CHQ P5 Phase 2	2 000 000	1 159 000	0
CPX.0017935	Facilities Upgrade Area 1: Brackenfell	1 000 000	3 000 000	1 000 000
CPX.0017937	Facilities Upgrade Area 2: Khayelitsha R	1 200 000	3 000 000	1 500 000
CPX.0017938	Facilities Upgrade Area 2: Khayelitsha S	2 000 000	2 000 000	1 000 000
CPX.0017812	Facilities Upgrade Area 2: Kuilsriver	4 000 000	1 700 000	0
CPX.0017936	Facilities Upgrade Area 2: Lookout Hill	1 256 650	0	0
CPX.0019550	Facilities Upgrade Area 2: Somerset West	2 000 000	0	0
CPX.0017900	Facilities Upgrade Area 3: Fezeka Phase	800 000	0	0
CPX.0017940	Facilities Upgrade Area 4: Fish Hoek Mun	1 200 000	2 000 000	6 300 000
CPX.0017814	Facilities Upgrade Area 4: Philippi Depo	1 000 000	6 000 000	0
CPX/0017889	FM Security Hardening	6 600 000	17 400 000	0
CPX.0017890	Security Hardening Area 1: CHQ	1 500 000	0	0
CPX.0017893	Security Hardening Area 4: Lentegeur	2 900 000	0	0
CPX.0017894	Security Hardening Area 4: Mult Bld FY22	2 200 000	0	0
CPX.0017895	Security Hardening Area 4:Mullt Bld FY23	0	2 400 000	0
CPX.0022920	Security hardening: Rochester Phase2	0	15 000 000	0
<i>Fleet Management</i>				
CPX/0000903	FS Replacement Vehicles	84 146 469	67 740 719	117 740 719
CPX.0009056	FS Fleet Replacement FY22	84 146 469	0	0
CPX.0012707	FS Fleet Replacement FY23	0	67 740 719	0
CPX.0014447	FS Fleet Replacement FY24	0	0	117 740 719
CPX/0000906	Plant & Equipment	6 506 138	0	0
CPX.0016369	Plant & Equip: Replacement FY22	6 506 138	0	0
CPX/0000926	FS Replacement Plant	39 333 658	50 000 000	50 000 000
CPX.0016367	FS Replacement Plant FY22	39 333 658	0	0
CPX.0012708	FS Replacement Plant FY23	0	50 000 000	0
CPX.0016293	FS Replacement Plant FY24	0	0	50 000 000
CPX/0010652	Fleet Facilities Upgrade & Renovations	3 000 000	12 000 000	25 006 256
CPX.0022906	Fleet Facilities Upgrade Phase 2	3 000 000	12 000 000	25 006 256

		2021/22	2022/23	2023/24
Strategic Assets				
CPX/0000317	Athlone Stadium Upgrade	9 100 000	0	0
CPX.0017823	Athlone Stadium Upgrade Phase 3	9 100 000	0	0
CPX/0000576	Grand Parade Upgrade	3 000 000	0	0
CPX.0017837	Grand Parade Upgrade Phase 3	2 000 000	0	0
CPX.0017839	Grand Parade Upgrade Phase 4	1 000 000	0	0
Water & Waste				
Management: Water & Waste				
CPX/0000442	Computer Equipment: Additional	35 000	35 000	35 000
CPX.0011107	Computer Equipment: Additional FY22	35 000	0	0
CPX.0018305	Computer Equipment: Additional FY23	0	35 000	0
CPX.0022214	Computer Equipment: Additional FY24	0	0	35 000
CPX/0000445	USS contingency provision - Insurance	30 000	30 000	30 000
CPX.0011246	USS Contingency Prov - Insurance FY22	30 000	0	0
CPX.0018306	USS Contingency Prov - Insurance FY23	0	30 000	0
CPX.0022213	USS Contingency Prov - Insurance FY24	0	0	30 000
CPX/0016113	Computer Equipment: Replacement	35 000	35 000	35 000
CPX.0021359	Computer Equipment: Replacement FY22	35 000	0	0
CPX.0022236	Computer Equipment: Replacement FY23	0	35 000	0
CPX.0022237	Computer Equipment: Replacement FY24	0	0	35 000
CPX/0018905	Furniture & Equipment: Replacement	40 000	40 000	40 000
CPX.0018863	Furniture: Replacement FY22	40 000	0	0
CPX.0018864	Furniture: Replacement FY23	0	40 000	0
CPX.0022215	Furniture: Replacement FY24	0	0	40 000

		2021/22	2022/23	2023/24
<i>Solid Waste Management</i>				
CPX/0000411	Plant & Vehicles: Replacement	147 500 000	147 500 000	140 000 000
CPX.0015076	Plant: Replacement FY22	33 000 000	0	0
CPX.0015100	Plant: Replacement FY23	0	28 000 000	0
CPX.0015035	Plant: Replacement FY24	0	0	28 000 000
CPX.0015077	Vehicles: Replacement FY22	114 500 000	0	0
CPX.0015101	Vehicles: Replacement FY23	0	119 500 000	0
CPX.0015121	Vehicles: Replacement FY24	0	0	112 000 000
CPX/0000456	SW Contingency provision: Insurance	8 000 000	8 000 000	8 000 000
CPX.0014430	SW Contingency Provision Ins - Col FY22	500 000	0	0
CPX.0019499	SW Contingency Provision Ins - Col FY23	0	500 000	0
CPX.0019498	SW Contingency Provision Ins - Col FY24	0	0	500 000
CPX.0014431	SW Contingency Provision Ins - Disp FY22	500 000	0	0
CPX.0019504	SW Contingency Provision Ins - Disp FY23	0	500 000	0
CPX.0019505	SW Contingency Provision Ins - Disp FY24	0	0	500 000
CPX.0010000	SW Contingency Provision Insurance FY22	7 000 000	0	0
CPX.0011093	SW Contingency Provision Insurance FY23	0	7 000 000	0
CPX.0014152	SW Contingency Provision Insurance FY24	0	0	7 000 000

		2021/22	2022/23	2023/24
CPX/0000458	Upgrading Solid Waste facilities	33 780 939	42 680 237	39 385 326
CPX.0014071	CBD Depot Upgrade	15 189 483	0	0
CPX.0014674	Construction of RBS - Weltevreden Depot	453 173	0	0
CPX.0014837	Construction of Workshop - Vissershok	0	22 483 279	0
CPX.0014673	Klipfontein Depot Upgrade	3 197 418	0	0
CPX.0008982	Kuils River Depot Upgrade	0	0	500 000
CPX.0014643	Minor Upgrading Works: Building C FY22	4 000 000	0	0
CPX.0018822	Minor Upgrading Works: Building C FY23	0	9 608 447	0
CPX.0019444	Minor Upgrading Works: Building C FY24	0	0	4 000 000
CPX.0014640	Minor Upgrading Works: Civil C FY22	2 000 000	0	0
CPX.0018819	Minor Upgrading Works: Civil C FY23	0	2 000 000	0
CPX.0014625	Minor Upgrading Works: Civil C FY24	0	0	2 000 000
CPX.0014641	Minor Upgrading Works: Electrical C FY22	2 000 000	0	0
CPX.0018820	Minor Upgrading Works: Electrical C FY23	0	3 000 000	0
CPX.0019446	Minor Upgrading Works: Electrical C FY24	0	0	3 000 000
CPX.0014642	Minor Upgrading Works: Fencing C FY22	5 000 000	0	0
CPX.0018821	Minor Upgrading Works: Fencing C FY23	0	4 000 000	0
CPX.0019445	Minor Upgrading Works: Fencing C FY24	0	0	4 000 000
CPX.0014672	Muizenberg Depot Upgrade	1 940 865	1 588 511	1 845 338
CPX.0008984	Schaapkraal Depot Upgrade	0	0	372 000
CPX.0014790	Scottsdene Depot Upgrade - Collections	0	0	23 667 988
CPX/0000459	Waste Info & Infrastructure	3 050 000	3 050 000	4 250 000
CPX.0014419	IT CCTV Equipment: FY22	1 575 000	0	0
CPX.0014421	IT CCTV Equipment: FY23	0	1 575 000	0
CPX.0019438	IT CCTV Equipment: FY24	0	0	2 250 000
CPX.0014417	IT Computer Equipment: FY22	1 225 000	0	0
CPX.0014405	IT Computer Equipment: FY23	0	1 225 000	0
CPX.0019439	IT Computer Equipment: FY24	0	0	1 750 000
CPX.0014418	IT Printing Equipment: FY22	250 000	0	0
CPX.0014420	IT Printing Equipment: FY23	0	250 000	0
CPX.0019440	IT Printing Equipment: FY24	0	0	250 000

		2021/22	2022/23	2023/24
CPX/0000488	Furniture & Equipment: Add - Rates	500 258	500 258	500 258
CPX.0014179	Equipment: Additional - Rates FY22	50 026	0	0
CPX.0014180	Equipment: Additional - Rates FY23	0	50 026	0
CPX.0014142	Equipment: Additional - Rates FY24	0	0	50 026
CPX.0009999	Furniture: Additional - Rates FY22	450 232	0	0
CPX.0011074	Furniture: Additional - Rates FY23	0	450 232	0
CPX.0019374	Furniture: Additional - Rates FY24	0	0	450 232
CPX/0000489	Furniture & Equipment: Add - Tariff	201 014	201 014	201 014
CPX.0014193	Equipment: Additional - Tariff FY22	20 101	0	0
CPX.0014194	Equipment: Additional - Tariff FY23	0	20 101	0
CPX.0014186	Equipment: Additional - Tariff FY24	0	0	20 101
CPX.0009992	Furniture: Additional - Tariff FY22	180 913	0	0
CPX.0011073	Furniture: Additional - Tariff FY23	0	180 913	0
CPX.0019375	Furniture: Additional - Tariff FY24	0	0	180 913
CPX/0000490	Mechanical Equipment: Additional	250 000	250 000	250 000
CPX.0010003	Mechanical Equipment: Additional FY22	250 000	0	0
CPX.0011049	Mechanical Equipment: Additional FY23	0	250 000	0
CPX.0014149	Mechanical Equipment: Additional FY24	0	0	250 000
CPX/0000494	Trunk Radios	400 000	400 000	400 000
CPX.0010004	Trunk Radios: Replacement FY22	400 000	0	0
CPX.0011051	Trunk Radios: Replacement FY23	0	400 000	0
CPX.0014168	Trunk Radios: Replacement FY24	0	0	400 000
CPX/0000504	Shipping Containers	3 297 007	1 000 000	1 000 000
CPX.0009998	Shipping Containers: Replacement FY22	3 297 007	0	0
CPX.0011050	Shipping Containers: Replacement FY23	0	1 000 000	0
CPX.0014150	Shipping Containers: Replacement FY24	0	0	1 000 000
CPX/0004648	Upgrading of drop-off facilities	35 820 080	6 882 457	0
CPX.0016348	De Grendel Drop-off Upgrade Waste Min	34 653 987	6 882 457	0
CPX.0015241	Gordons Bay Drop-off Upgrade Waste Min	644 866	0	0
CPX.0015240	Wynberg Drop-off Upgrade Waste Min	521 227	0	0

		2021/22	2022/23	2023/24
CPX/0007846	Development of Transfer Stations	11 106 605	0	11 023 519
CPX.0014686	Kraaifontein Ablutions Refurbishment	1 666 444	0	0
CPX.0014688	KWMF Weighbridge Infrastr- Upgrade	800 000	0	0
CPX.0010028	KWMF: Material Recovery Facility Refurb.	0	0	10 000 000
CPX.0010024	Major Upgrade of Transfer Stations FY22	8 640 161	0	0
CPX.0014689	Transfer Station Gantry Crane Replacem	0	0	1 023 519
CPX/0007912	Development of landfill infrastructure	3 938 470	6 686 601	1 309 979
CPX.0014696	Landfill Site Gantry Crane Replacement	0	0	1 309 979
CPX.0010020	Major Upgrade of Landfill Sites FY22	232 590	0	0
CPX.0014694	Vissershok Leachgate Plant - VLFS Refurb	3 705 880	6 686 601	0
CPX/0008690	New Drop-off Facilities	3 054 338	0	0
CPX.0014184	Construction of CBRF - Fisantekraal D/O	3 054 338	0	0
Water & Sanitation Services				
CPX/0000491	Bulk Water Infrastructure Replacement	80 000 000	60 600 000	100 000 000
CPX.0009376	BW Infrastructure Replacement FY22	80 000 000	0	0
CPX.0014706	BW Infrastructure Replacement FY23	0	60 600 000	0
CPX.0014707	BW Infrastructure Replacement FY24	0	0	100 000 000
CPX/0000500	Development of Additional Infrastructure	30 000 000	30 000 000	50 000 000
CPX.0009377	Development of Add Infrastructure FY22	30 000 000	0	0
CPX.0014708	Development of Add Infrastructure FY23	0	30 000 000	0
CPX.0014709	Development of Add Infrastructure FY24	0	0	50 000 000
CPX/0000505	EAM Depot Realignment - 5 Nodal System	10 000 000	5 185 200	63 000 000
CPX.0009538	EAM Depot Realignment: 5 Nodal Syst FY22	10 000 000	0	0
CPX.0012971	EAM Depot Realignment: 5 Nodal Syst FY23	0	5 185 200	0
CPX.0015296	EAM Depot Realignment: 5 Nodal Syst FY24	0	0	63 000 000
CPX/0000521	Informal Settlements Sanitation Installa	25 000 000	30 000 000	30 000 000
CPX.0010448	Informal Settlem Sanitation Install FY22	25 000 000	0	0
CPX.0016236	Informal Settlem Sanitation Install FY23	0	30 000 000	0
CPX.0017871	Informal Settlem Sanitation Install FY24	0	0	30 000 000

		2021/22	2022/23	2023/24
CPX/0000525	Informal Settlements Water Installations	6 000 000	6 000 000	8 000 000
CPX.0010450	Informal Settlem Water Installation FY22	6 000 000	0	0
CPX.0016237	Informal Settlem Water Installation FY23	0	6 000 000	0
CPX.0017875	Informal Settlem Water Installation FY24	0	0	8 000 000
CPX/0000527	Infrastructure Replace/Refurbish - WWTW	11 175 757	10 000 000	45 000 000
CPX.0013434	Infrastructure Replacements - WWTW FY22	11 175 757	0	0
CPX.0014614	Infrastructure Replacements - WWTW FY23	0	10 000 000	0
CPX.0014615	Infrastructure Replacements - WWTW FY24	0	0	45 000 000
CPX/0000528	IT: System, Infrastructure Equipment	25 585 183	13 000 000	13 122 732
CPX.0010430	IT: System, Infrastr Equipment: Add FY22	25 585 183	0	0
CPX.0011337	IT: System, Infrastr Equipment: Add FY23	0	13 000 000	0
CPX.0014713	IT: System, Infrastr Equipment: Add FY24	0	0	13 122 732
CPX/0000542	Furniture & Equipment: Additional	3 000 000	4 000 000	2 000 000
CPX.0019196	Furniture: Additional FY22	2 700 000	0	0
CPX.0019197	Furniture: Additional FY23	0	3 700 000	0
CPX.0020384	Furniture: Additional FY24	0	0	1 600 000
CPX.0019198	Office Equipment: Additional FY22	300 000	0	0
CPX.0019199	Office Equipment: Additional FY23	0	300 000	0
CPX.0020385	Office Equipment: Additional FY24	0	0	400 000
CPX/0000627	WS contingency provision - Insurance	50 000	50 000	50 000
CPX.0015796	WS Contingency prov - Insurance FY22	50 000	0	0
CPX.0015797	WS Contingency prov - Insurance FY23	0	50 000	0
CPX.0015798	WS Contingency prov - Insurance FY24	0	0	50 000
CPX/0000654	Laboratory Equipment: Additional	29 227 525	11 001 592	4 337 703
CPX.0009291	Laboratory Equipment: Additional FY22	29 227 525	0	0
CPX.0014703	Laboratory Equipment: Additional FY23	0	11 001 592	0
CPX.0014704	Laboratory Equipment: Additional FY24	0	0	4 337 703
CPX/0000668	Treated Effluent: Reuse & Inf Upgrades	23 300 000	33 000 000	70 000 000
CPX.0010431	Treated Effluent: Reuse & Inf Upgr FY22	23 300 000	0	0
CPX.0014705	Treated Effluent: Reuse & Inf Upgr FY23	0	33 000 000	0
CPX.0011112	Treated Effluent: Reuse & Inf Upgr FY24	0	0	70 000 000

		2021/22	2022/23	2023/24
CPX/0000671	Vehicles, Plant Equip: Additional	16 600 000	20 600 000	58 000 000
CPX.0018883	EAM Plant Equip: Additional FY22	7 000 000	0	0
CPX.0018884	EAM Plant Equip: Additional FY23	0	7 000 000	0
CPX.0018885	EAM Plant Equip: Additional FY24	0	0	8 000 000
CPX.0016844	Vehicles Additional FY22	9 600 000	0	0
CPX.0016856	Vehicles Additional FY23	0	13 600 000	0
CPX.0016858	Vehicles Additional FY24	0	0	50 000 000
CPX/0000672	Water Meters New Connections	30 000 000	30 000 000	30 000 000
CPX.0009318	Water Meters New Connections FY22	30 000 000	0	0
CPX.0014663	Water Meters New Connections FY23	0	30 000 000	0
CPX.0014664	Water Meters New Connections FY24	0	0	30 000 000
CPX/0000673	Water Projects as per Master Plan	1 000 000	0	1 000 000
CPX.0010464	Water Projects as per Master Plan FY22	1 000 000	0	0
CPX.0014665	Water Projects as per Master Plan FY24	0	0	1 000 000
CPX/0000680	Plant & Equipment Additional	750 000	750 000	750 000
CPX.0009467	Plant & Equipment Additional FY22	750 000	0	0
CPX.0014746	Plant & Equipment Additional FY23	0	750 000	0
CPX.0014747	Plant & Equipment Additional FY24	0	0	750 000
CPX/0000682	Meter Replacement Programme	203 500 000	155 000 000	80 000 000
CPX.0009317	Meter Replacement Programme FY22	203 500 000	0	0
CPX.0014748	Meter Replacement Programme FY23	0	155 000 000	0
CPX.0014749	Meter Replacement Programme FY24	0	0	80 000 000
CPX/0000689	Specialised Equipment: Additional	5 000 000	4 500 000	4 000 000
CPX.0009484	Specialised Equipment: Additional FY22	5 000 000	0	0
CPX.0012973	Specialised Equipment: Additional FY23	0	4 500 000	0
CPX.0015246	Specialised Equipment: Additional FY24	0	0	4 000 000
CPX/0000691	Sundry Equip: Additional various WWTW	300 000	300 000	300 000
CPX.0013463	Sundry Equipment: Additional FY22	300 000	0	0
CPX.0014750	Sundry Equipment: Additional FY23	0	300 000	0
CPX.0014751	Sundry Equipment: Additional FY24	0	0	300 000

		2021/22	2022/23	2023/24
CPX/0000696	Vehicles: Replacement	23 400 000	28 700 000	7 000 000
CPX.0009657	Vehicles: Replacement FY22	23 400 000	0	0
CPX.0012972	Vehicles: Replacement FY23	0	28 700 000	0
CPX.0014754	Vehicles: Replacement FY24	0	0	7 000 000
CPX/0000700	Sewer Projects as per Master Plan	1 000 000	0	1 000 000
CPX.0010455	Sewer Projects as per Master Plan FY22	1 000 000	0	0
CPX.0014756	Sewer Projects as per Master Plan FY24	0	0	1 000 000
CPX/0000701	Small Plant & Equip: Additional (Retic)	1 750 000	880 000	3 000 000
CPX.0010456	Small Plant & Equip: Add (Retic) FY22	1 750 000	0	0
CPX.0014757	Small Plant & Equip: Add (Retic) FY23	0	880 000	0
CPX.0014758	Small Plant & Equip: Add (Retic) FY24	0	0	3 000 000
CPX/0000702	Pressure Management: COCT	15 000 000	15 000 000	15 000 000
CPX.0010427	Pressure Management: COCT FY22	15 000 000	0	0
CPX.0014759	Pressure Management: COCT FY23	0	15 000 000	0
CPX.0014760	Pressure Management: COCT FY24	0	0	15 000 000
CPX/0000706	Refurbishment of Labs	300 000	400 000	400 000
CPX.0009375	Refurbishment of Labs FY22	300 000	0	0
CPX.0014761	Refurbishment of Labs FY23	0	400 000	0
CPX.0014762	Refurbishment of Labs FY24	0	0	400 000
CPX/0000712	Regional resources development	1 900 000	950 874	2 000 000
CPX.0010451	Regional resources development FY22	1 900 000	0	0
CPX.0014763	Regional resources development FY23	0	950 874	0
CPX.0014764	Regional resources development FY24	0	0	2 000 000
CPX/0000719	Repl & Upgr Sewerage Pump Stations	25 000 000	18 000 000	25 000 000
CPX.0010453	Repl & Upgr Sew Pump Station FY22	25 000 000	0	0
CPX.0014765	Repl & Upgr Sew Pump Station FY23	0	18 000 000	0
CPX.0014766	Repl & Upgr Sew Pump Station FY24	0	0	25 000 000
CPX/0000736	Plant & Equipment: Replacement	750 000	750 000	750 000
CPX.0009466	Plant & Equipment: Replacement FY22	750 000	0	0
CPX.0014767	Plant & Equipment: Replacement FY23	0	750 000	0
CPX.0014768	Plant & Equipment: Replacement FY24	0	0	750 000

		2021/22	2022/23	2023/24
CPX/0003838	Replace & Upgrade Sewer Network	71 450 000	50 500 000	68 105 618
CPX.0009389	Digtebij sewer Installation	0	0	355 618
CPX.0009390	Gordon's Bay Firlands Sewerage Services	0	0	5 500 000
CPX.0010419	Replace Sewer Network (Citywide) FY22	71 450 000	0	0
CPX.0010420	Replace Sewer Network (Citywide) FY23	0	50 500 000	0
CPX.0014769	Replace Sewer Network (Citywide) FY24	0	0	62 250 000
CPX/0003861	Replace & Upgrade Water Network	76 320 000	65 500 000	64 266 666
CPX.0010472	Replace Water Network (City Wide) FY22	76 320 000	0	0
CPX.0018735	Replace Water Network (City Wide) FY23	0	65 500 000	0
CPX.0014770	Replace Water Network (City Wide) FY24	0	0	64 266 666
CPX/0004139	Upgrade Reservoirs City Wide	3 000 000	3 000 000	4 000 000
CPX.0010462	Upgrade Reservoirs City Wide FY22	3 000 000	0	0
CPX.0014771	Upgrade Reservoirs City Wide FY23	0	3 000 000	0
CPX.0014772	Upgrade Reservoirs City Wide FY24	0	0	4 000 000
CPX/0010517	New Water Plan	0	4 500 000	5 000 000
CPX.0016653	Desalination Permanent Site	0	4 500 000	5 000 000
CPX/0019548	Sundry Equipment (WDM)	500 000	0	0
CPX.0019549	Supply of Sewer Loggers FY22	500 000	0	0
CPX/0021324	WS contingency provision - Insurance	1 000 000	1 000 000	1 000 000
CPX.0009320	WS Contingency prov - Insurance FY22	1 000 000	0	0
CPX.0014714	WS Contingency prov - Insurance FY23	0	1 000 000	0
CPX.0014715	WS Contingency prov - Insurance FY24	0	0	1 000 000
CPX/0021344	Depot Upgrading Programme	10 000 000	2 000 000	16 900 000
CPX.0021064	Depot Upgrade FY22	10 000 000	0	0
CPX.0021098	Depot Upgrade FY23	0	2 000 000	0
CPX.0021409	Depot Upgrade FY24	0	0	16 900 000
CPX/0021347	Acquisition & Registration & Servitude	0	150 000	200 000
CPX.0021366	Acquisition & Registr & servitude FY23	0	150 000	0
CPX.0021367	Acquisition & Registr & servitude FY24	0	0	200 000

		2021/22	2022/23	2023/24
CPX/0021396	Telemetry and Automation	3 000 000	3 000 000	3 000 000
CPX.0021407	Telemetry and Automation FY22	3 000 000	0	0
CPX.0021408	Telemetry and Automation FY23	0	3 000 000	0
CPX.0021426	Telemetry and Automation FY24	0	0	3 000 000
CPX/0022551	CCTV Installations at W&S facilities	17 489 820	0	0
CPX.0022917	Athlone Scientific Serv Building - CCTV	1 750 000	0	0
CPX.0022552	Athlone WWTW - CCTV	901 910	0	0
CPX.0022918	Blomtuin Depot & P/Station: CCTV	2 100 000	0	0
CPX.0022553	Cape Flats WWTW - CCTV	2 054 000	0	0
CPX.0022915	Kraaifontein WWTW - CCTV	2 602 160	0	0
CPX.0022554	Macassar WWTW - CCTV	1 875 830	0	0
CPX.0022555	Melkbosstrand WWTW - CCTV	2 840 715	0	0
CPX.0022919	Wesfleur WWTW - CCTV	3 365 205	0	0

Community Services & Health

Support Services: CM & H

CPX/0000392	CSS Contingency Provision - Insurance	2 000 000	2 000 000	2 000 000
CPX.0018138	CSS Contingency Prov - Insurance FY22	2 000 000	0	0
CPX.0018139	CSS Contingency Prov - Insurance FY23	0	2 000 000	0
CPX.0020264	CSS Contingency Prov - Insurance FY24	0	0	2 000 000

Recreation & Parks

CPX/0001040	Recreation Hubs Equipment	200 000	500 000	1 000 000
CPX.0022109	Recreation Hubs Equipment FY22	200 000	0	0
CPX.0016831	Recreation Hubs Equipment FY23	0	500 000	0
CPX.0016947	Recreation Hubs Equipment FY24	0	0	1 000 000
CPX/0001047	Fencing and Gates Upgrade	500 000	3 000 000	3 000 000
CPX.0022110	Fencing and Gates Upgrade FY22	500 000	0	0
CPX.0016832	Fencing and Gates Upgrade FY23	0	3 000 000	0
CPX.0016948	Fencing and Gates Upgrade FY24	0	0	3 000 000

		2021/22	2022/23	2023/24
CPX/0001049	Furniture Fittings and Equipment	4 000 000	1 000 000	2 000 000
CPX.0022189	Facility Equipment FY22	2 000 000	0	0
CPX.0022193	Facility Equipment FY23	0	500 000	0
CPX.0022190	Facility Equipment FY24	0	0	1 000 000
CPX.0022187	Facility Furniture FY22	2 000 000	0	0
CPX.0022191	Facility Furniture FY23	0	500 000	0
CPX.0022188	Facility Furniture FY24	0	0	1 000 000
CPX/0001083	Provision of Equipment for facilities	6 000 000	3 267 397	4 939 410
CPX.0022111	Equipment for Facilities: Add FY22	3 000 000	0	0
CPX.0017061	Equipment for Facilities: Add FY23	0	1 500 000	0
CPX.0017062	Equipment for Facilities: Add FY24	0	0	1 000 000
CPX.0019596	Swimming Pool Equipment FY22	3 000 000	0	0
CPX.0022018	Swimming Pool Equipment FY23	0	1 767 397	0
CPX.0022042	Swimming Pool Equipment FY24	0	0	3 939 410
CPX/0001104	Sport and Recreation Facilities Upgrade	20 265 794	17 060 500	12 178 090
CPX.0020199	Fisantekraal Synthetic Pitch	2 000 000	4 000 000	0
CPX.0017205	Newlands Pool - Filtration System Repl	6 500 000	0	0
CPX.0020258	Parow Valley - Swimming Pool	1 200 000	0	0
CPX.0020256	Ravensmead - Swimming Pool	1 200 000	0	0
CPX.0022113	Recreation & Parks Upgrade FY22	9 365 794	0	0
CPX.0022114	Recreation & Parks Upgrade FY23	0	13 060 500	0
CPX.0016835	Recreation & Parks Upgrade FY24	0	0	12 178 090
CPX/0001242	Irrigation: General Upgrade	2 000 000	1 000 000	1 000 000
CPX.0022115	Irrigation: General Upgrade FY22	2 000 000	0	0
CPX.0016734	Irrigation: General Upgrade FY23	0	1 000 000	0
CPX.0016833	Irrigation: General Upgrade FY24	0	0	1 000 000
CPX/0001244	IT Infrastructure and Equipment	2 000 000	1 100 000	1 500 000
CPX.0017046	IT Equipment: Additional FY22	1 000 000	0	0
CPX.0017052	IT Equipment: Additional FY23	0	500 000	0
CPX.0017047	IT Equipment: Additional FY24	0	0	500 000
CPX.0017008	IT Infrastructure: Additional FY22	1 000 000	0	0
CPX.0017015	IT Infrastructure: Additional FY23	0	600 000	0
CPX.0017010	IT Infrastructure: Additional FY24	0	0	1 000 000

		2021/22	2022/23	2023/24
CPX/0005587	Hardening & Securing of Facilities	3 000 000	3 000 000	3 000 000
CPX.0022126	Hardening & Securing of Facilities FY22	3 000 000	0	0
CPX.0016769	Hardening & Securing of Facilities FY23	0	3 000 000	0
CPX.0016773	Hardening & Securing of Facilities FY24	0	0	3 000 000
CPX/0008786	Cemetery Developments	0	500 000	2 000 000
CPX.0016894	New Cemetery Development FY23	0	500 000	0
CPX.0016895	New Cemetery Development FY24	0	0	2 000 000
CPX/0008791	Park Upgrades Programme	500 000	0	0
C12.94008	Upgrade Company Gardens	500 000	0	0
CPX/0008813	Water Saving Initiatives	1 000 000	0	0
CPX.0009611	Water Saving Initiatives FY22	1 000 000	0	0
CPX/0008821	Supply, Install & Replace Signage	500 000	483 678	100 000
CPX.0016990	Supply, Install & Replace Signage FY22	500 000	0	0
CPX.0016993	Supply, Install & Replace Signage FY23	0	483 678	0
CPX.0016994	Supply, Install & Replace Signage FY24	0	0	100 000
CPX/0008826	Depot Upgrades & Developments: CityParks	4 000 000	1 000 000	3 000 000
CPX.0016834	Depot Upgrades FY22	3 000 000	0	0
CPX.0016952	Depot Upgrades FY23	0	1 000 000	0
CPX.0017025	Depot Upgrades FY24	0	0	3 000 000
CPX.0008835	Upgrade Booking Facility - Maitland Cem	1 000 000	0	0
CPX/0008827	Plant & Equipment	3 000 000	500 000	1 000 000
CPX.0016937	Plant & Equipment: Replacement FY22	3 000 000	0	0
CPX.0016941	Plant & Equipment: Replacement FY23	0	500 000	0
CPX.0016945	Plant & Equipment: Replacement FY24	0	0	1 000 000
CPX/0009551	Biodiversity Areas Programme	100 000	100 000	100 000
CPX.0015754	Upgrade Biodiversity Areas FY22	100 000	0	0
CPX.0015755	Upgrade Biodiversity Areas FY23	0	100 000	0
CPX.0020311	Upgrade Biodiversity Areas FY24	0	0	100 000
CPX/0009578	District Parks Programme	1 000 000	1 000 000	0
CPX.0014011	Upgrade District Parks FY22	1 000 000	0	0
CPX.0014013	Upgrade District Parks FY23	0	1 000 000	0

		2021/22	2022/23	2023/24
CPX/0010881	Upgrade Community Parks	500 000	0	0
CPX.0017320	Upgrade Community Parks FY22	500 000	0	0
CPX/0011319	Water Resilience Programme	0	6 500 000	8 000 000
CPX.0021983	Boreholes FY23	0	500 000	0
CPX.0016998	Resilient Facility Retrofit FY24	0	0	5 000 000
CPX.0022119	Synthetic Pitches FY23	0	6 000 000	0
CPX.0016918	Synthetic Pitches FY24	0	0	3 000 000
CPX/0011448	Integrated Recreation & Parks Facilities	21 000 000	20 025 000	4 200 000
CPX.0019402	Bishop Lavis Sport Ground Upgrade	5 000 000	3 025 000	0
CPX.0011608	Delft Integrated Recreation Facility	3 000 000	4 000 000	0
CPX.0011602	Enkanini Integrated Recreation Facility	1 000 000	1 000 000	600 000
CPX.0011601	Khayelitsha CBD Integrated Rec Facility	0	0	600 000
CPX.0011603	Mandela Park Integrated Rec Facility	2 000 000	7 000 000	2 000 000
CPX.0011596	Site C Integrated Recreation Facility	8 000 000	0	0
CPX.0011598	Upgrade Princessvlei	2 000 000	5 000 000	1 000 000
CPX/0012136	Social Services Centres in Informal Sett	0	500 000	0
CPX.0022120	CS&H Centres in Informal Set FY23	0	500 000	0
CPX/0014478	Regional Recreation Hubs	8 000 000	5 000 000	2 000 000
CPX.0022122	Regional Recreation Hubs FY22	8 000 000	0	0
CPX.0022123	Regional Recreation Hubs FY23	0	5 000 000	0
CPX.0016912	Regional Recreation Hubs FY24	0	0	2 000 000
CPX/0015640	Facility upgrades: SASREA	9 000 000	1 000 000	0
CPX.0016969	Facility upgrades: SASREA FY22	9 000 000	0	0
CPX.0016971	Facility upgrades: SASREA FY23	0	1 000 000	0
CPX/0016270	Upgrade District Parks	0	0	1 000 000
CPX.0017050	Upgrade District Parks FY24	0	0	1 000 000
CPX/0016691	Cemetery Expansions	0	1 500 000	7 694 064
CPX.0022124	Cemetery Expansions FY23	0	1 500 000	0
CPX.0016890	Cemetery Expansions FY24	0	0	7 694 064
CPX/0016692	Regional Parks Upgrades	0	1 000 000	5 000 000
CPX.0022125	Regional Park Upgrades FY23	0	1 000 000	0
CPX.0016900	Regional Park Upgrades FY24	0	0	5 000 000

		2021/22	2022/23	2023/24
CPX/0019276	Vuyiseka Multi-Purpose Centre - Upgrade	13 200 000	7 300 000	0
CPX.0019277	Vuyiseka MPC - General Building Rehab	13 200 000	7 300 000	0
CPX/0020267	Swimming Pools - Plant Room	3 000 000	3 000 000	757 987
CPX.0020268	Swimming Pool Upgrade FY22	3 000 000	0	0
CPX.0020274	Swimming Pool Upgrade FY23	0	3 000 000	0
CPX.0020275	Swimming Pool Upgrade FY24	0	0	757 987
Library & Information Services				
CPX/0001098	Furniture, Tools & Equipment: Replace	661 380	462 980	462 980
CPX.0019162	Library Equipment: Replacement FY22	337 295	0	0
CPX.0019163	Library Equipment: Replacement FY23	0	138 895	0
CPX.0022185	Library Equipment: Replacement FY24	0	0	138 895
CPX.0019165	Library Furniture: Replacement FY22	324 085	0	0
CPX.0019186	Library Furniture: Replacement FY23	0	324 085	0
CPX.0022181	Library Furniture: Replacement FY24	0	0	324 085
CPX/0001164	Library Upgrades and Extensions	1 081 600	5 862 000	5 955 000
CPX.0013195	Library Upgrades and Extensions FY22	1 081 600	0	0
CPX.0016855	Library Upgrades and Extensions FY23	0	5 862 000	0
CPX.0021418	Library Upgrades and Extensions FY24	0	0	5 955 000
CPX/0003798	Books, Periodicals & Subscription	9 212 449	10 350 186	10 764 194
CPX.0013278	Books, Periodicals & Subscriptions FY22	9 212 449	0	0
CPX.0018012	Books, Periodicals & Subscriptions FY23	0	10 350 186	0
CPX.0022186	Books, Periodicals & Subscriptions FY24	0	0	10 764 194
CPX/0003816	IT Equipment: Replacement	5 124 888	2 724 888	4 224 888
CPX.0017117	IT Equipment: Replacement FY22	5 124 888	0	0
CPX.0017118	IT Equipment: Replacement FY23	0	2 724 888	0
CPX.0018234	IT Equipment: Replacement FY24	0	0	4 224 888
CPX/0003834	Furniture, Tools & Equipment: Additional	299 955	209 955	209 955
CPX.0019184	Library Equipment: Additional FY22	152 986	0	0
CPX.0019185	Library Equipment: Additional FY23	0	62 986	0
CPX.0022184	Library Equipment: Additional FY24	0	0	62 986
CPX.0019181	Library Furniture: Additional FY22	146 969	0	0
CPX.0019182	Library Furniture: Additional FY23	0	146 969	0
CPX.0022183	Library Furniture: Additional FY24	0	0	146 969

		2021/22	2022/23	2023/24
CPX/0005993	IT Equipment: Additional	1 005 112	2 505 112	4 005 112
CPX.0017120	LIS: IT Equipment: Additional FY22	1 005 112	0	0
CPX.0017121	LIS: IT Equipment: Additional FY23	0	2 505 112	0
CPX.0019558	Specialised IT Equipment: Add FY24	0	0	4 005 112
CPX/0011157	Heritage Building Upgrades	0	5 900 000	2 900 000
CPX.0016840	Heritage Buildings FY23	0	5 900 000	0
CPX.0017097	Heritage Buildings FY24	0	0	2 900 000
City Health				
CPX/0000349	Air Pollution control equipment	700 000	700 000	700 000
CPX.0015750	Air Pollution Control Equipment FY22	700 000	0	0
CPX.0016804	Air Pollution Control Equipment FY23	0	700 000	0
CPX.0020200	Air Pollution Control Equipment FY24	0	0	700 000
CPX/0000350	Specialised Environmental Health Equip	1 500 000	2 100 000	2 100 000
CPX.0017038	Environmental Health Equipment FY22	1 500 000	0	0
CPX.0013460	Environmental Health Equipment FY23	0	2 100 000	0
CPX.0020226	Environmental Health Equipment FY24	0	0	2 100 000
CPX/0001187	Upgrade of Security at Clinics	16 000 000	18 950 000	3 250 000
CPX.0013461	Upgrade of Security at Clinics FY22	16 000 000	0	0
CPX.0017132	Upgrade of Security at Clinics FY23	0	18 950 000	0
CPX.0020276	Upgrade of Security at Clinics FY24	0	0	3 250 000
CPX/0006962	National Core Standards Compliance	16 000 000	12 000 000	12 000 000
CPX.0011569	National Core Standards - Central FY22	4 000 000	0	0
CPX.0011573	National Core Standards - Central FY23	0	3 000 000	0
CPX.0016794	National Core Standards - Central FY24	0	0	3 000 000
CPX.0011568	National Core Standards - East FY22	4 000 000	0	0
CPX.0011572	National Core Standards - East FY23	0	3 000 000	0
CPX.0016807	National Core Standards - East FY24	0	0	3 000 000
CPX.0011566	National Core Standards - North FY22	4 000 000	0	0
CPX.0011570	National Core Standards - North FY23	0	3 000 000	0
CPX.0016795	National Core Standards - North FY24	0	0	3 000 000
CPX.0011567	National Core Standards - South FY22	4 000 000	0	0
CPX.0011571	National Core Standards - South FY23	0	3 000 000	0
CPX.0016806	National Core Standards - South FY24	0	0	3 000 000

		2021/22	2022/23	2023/24
CPX/0013300	IT Equipment: Additional	1 327 526	700 000	700 000
CPX.0013302	IT Equipment: Additional FY22	1 327 526	0	0
CPX.0013303	IT Equipment: Additional FY23	0	700 000	0
CPX.0020191	IT Equipment: Additional FY24	0	0	700 000
<i>Social Development & ECD</i>				
CPX/0000659	Furniture & Equipment	160 000	160 000	180 000
CPX.0019061	Equipment: Additional FY22	140 000	0	0
CPX.0019062	Equipment: Additional FY23	0	140 000	0
CPX.0022036	Equipment: Additional FY24	0	0	80 000
CPX.0022029	Equipment: Replacement FY24	0	0	60 000
CPX.0017559	Furniture: Additional FY22	20 000	0	0
CPX.0017560	Furniture: Additional FY23	0	20 000	0
CPX.0022046	Furniture: Additional FY24	0	0	20 000
CPX.0022037	Furniture: Replacement FY24	0	0	20 000
CPX/0007460	IT Equipment: Additional	540 000	540 000	380 000
CPX.0017556	IT Equipment: Additional FY22	540 000	0	0
CPX.0017558	IT Equipment: Additional FY23	0	540 000	0
CPX.0022028	IT Equipment: Additional FY24	0	0	380 000
CPX/0011413	ECDs: Informal Settlements	0	6 000 000	0
CPX.0017105	ECDs Informal Settlements FY23	0	6 000 000	0
CPX/0017561	Mayoral Art Collection	7 000 000	0	0
CPX.0017563	Mayoral Art Collection FY22	7 000 000	0	0
CPX/0017564	Construction of ECD	0	1 000 000	0
CPX.0017565	Construction of New ECD FY23	0	1 000 000	0
CPX/0021984	SD&ECD Facilities Upgrade	0	0	1 000 000
CPX.0021985	SD&ECD Facilities Upgrade FY24	0	0	1 000 000
CPX/0022047	IT Equipment: Replacement	0	0	140 000
CPX.0022048	IT Equipment: Replacement FY24	0	0	140 000
CPX/0022548	Provision of Social Developm Facilities	0	0	2 000 000
CPX.0022550	SD&ECD Centres - Inform Settlements FY24	0	0	2 000 000

		2021/22	2022/23	2023/24
<i>Planning & Development & PMO</i>				
CPX/0008816	IT Equipment & Infrastructure	120 000	0	0
CPX.0018014	IT Equip & Infrastruct: Additional FY22	100 000	0	0
CPX.0018315	IT Equip & Infrastruct: Replacement FY22	20 000	0	0
CPX/0016056	Community Services & Health: Facility Upg	6 000 000	3 000 000	10 252 846
CPX.0017843	Comm Serv & Health: Facility Upgr FY22	6 000 000	0	0
CPX.0017208	Comm Serv & Health: Facility Upgr FY23	0	3 000 000	0
CPX.0017207	Comm Serv & Health: Facility Upgr FY24	0	0	10 252 846
<i>Transport</i>				
<i>Public Transport</i>				
CPX/0000264	Transport Facilities Upgrades	2 500 000	2 500 000	2 500 000
CPX.0009292	Transport Facilities Upgrades FY22	2 500 000	0	0
CPX.0011111	Transport Facilities Upgrades FY23	0	2 500 000	0
CPX.0018297	Transport Facilities Upgrades FY24	0	0	2 500 000
<i>Roads Infrastructure & Management</i>				
CPX/0000061	Plant, Tools & Equipment: Additional	2 890 000	2 882 800	2 882 800
CPX.0019806	Small Plant: Add FY22	2 300 000	0	0
CPX.0019810	Small Plant: Add FY23	0	2 292 800	0
CPX.0021220	Small Plant: Add FY24	0	0	2 292 800
CPX.0019808	Tools & Equipment: Add FY22	590 000	0	0
CPX.0019811	Tools & Equipment: Add FY23	0	590 000	0
CPX.0021221	Tools & Equipment: Add FY24	0	0	590 000

		2021/22	2022/23	2023/24
CPX/0000131	Traffic Calming City Wide	3 150 000	3 150 000	3 150 000
CPX.0019671	Traffic Calming Central FY22	787 500	0	0
CPX.0019675	Traffic Calming Central FY23	0	787 500	0
CPX.0021216	Traffic Calming Central FY24	0	0	787 500
CPX.0019673	Traffic Calming East FY22	787 500	0	0
CPX.0019687	Traffic Calming East FY23	0	787 500	0
CPX.0021219	Traffic Calming East FY24	0	0	787 500
CPX.0019669	Traffic Calming North FY22	787 500	0	0
CPX.0019674	Traffic Calming North FY23	0	787 500	0
CPX.0021218	Traffic Calming North FY24	0	0	787 500
CPX.0019672	Traffic Calming South FY22	787 500	0	0
CPX.0019686	Traffic Calming South FY23	0	787 500	0
CPX.0021217	Traffic Calming South FY24	0	0	787 500
CPX/0000225	Upgrading: HO, Depot & District Bldgs	6 450 527	6 450 527	0
CPX.0019828	Atlantis Depot - Upgrade	1 592 939	0	0
CPX.0019781	Hout Bay Depot - Upgrade	1 620 513	6 450 527	0
CPX.0019829	Kraaifontein Depot - Upgrade	1 613 604	0	0
CPX.0019830	Strand Depot - Upgrade	1 623 471	0	0
CPX/0000606	Road Structures: Construction	14 933 225	3 500 000	4 000 000
CPX.0019677	Hanover Park Pedestrian Bridges	0	3 500 000	0
CPX.0016676	Rehab Exist. Balustrades Nelson Mandela	8 134 000	0	0
CPX.0021281	Rehab Exist. Belmont Rd Bridge	0	0	4 000 000
CPX.0016805	Slope Stabilisation Philip Kgosana Drive	5 600 000	0	0
CPX.0016507	Vygekraal River Pedestrian Bridge	1 199 225	0	0
CPX/0004041	Acquisition Vehicles & Plant Additional	5 000 000	4 000 000	10 815 004
CPX.0019712	Heavy Duty Vehicles: Additional FY22	3 500 000	0	0
CPX.0019713	Heavy Duty Vehicles: Additional FY23	0	3 500 000	0
CPX.0021207	Heavy Duty Vehicles: Additional FY24	0	0	10 315 004
CPX.0019679	Light Duty Vehicles: Additional FY22	1 500 000	0	0
CPX.0019680	Light Duty Vehicles: Additional FY23	0	500 000	0
CPX.0021213	Light Duty Vehicles: Additional FY24	0	0	500 000
CPX/0005522	Informal Settlements Upgrading	3 000 000	5 000 000	5 000 000
CPX.0009066	Informal Settlements Road Upgr FY22	3 000 000	0	0
CPX.0011132	Informal Settlements Road Upgr FY23	0	5 000 000	0
CPX.0021193	Informal Settlements Road Upgr FY24	0	0	5 000 000

		2021/22	2022/23	2023/24
CPX/0013089	General Stormwater projects	4 200 000	4 200 000	4 200 000
CPX.0019849	General Stormwater - Minor works FY22	2 100 000	0	0
CPX.0019851	General Stormwater - Minor works FY23	0	2 100 000	0
CPX.0021226	General Stormwater - Minor works FY24	0	0	2 100 000
CPX.0019850	General Stormwater - Rehabilitation FY22	2 100 000	0	0
CPX.0019852	General Stormwater - Rehabilitation FY23	0	2 100 000	0
CPX.0021215	General Stormwater - Rehabilitation FY24	0	0	2 100 000
CPX/0013096	Rehabilitation - Minor Roads	5 600 000	5 600 000	5 600 000
CPX.0012935	Rehabilitation - Minor Roads FY22	5 600 000	0	0
CPX.0013106	Rehabilitation - Minor Roads FY23	0	5 600 000	0
CPX.0018240	Rehabilitation - Minor Roads FY24	0	0	5 600 000
CPX/0013109	Unmade Roads: Residential	3 500 000	3 500 000	3 500 000
CPX.0013113	Unmade Roads: Residential FY22	3 500 000	0	0
CPX.0013114	Unmade Roads: Residential FY23	0	3 500 000	0
CPX.0018298	Unmade Roads: Residential FY24	0	0	3 500 000
CPX/0013115	Metro Roads: Reconstruction	22 692 500	44 257 500	24 648 750
CPX.0018272	Metro Roads: Reconstruction FY24	0	0	2 500 000
CPX.0018115	Reconstruction of Delft Main Road	15 992 500	25 757 500	0
CPX.0015218	Reconstruction of Tafelberg Road, CT	500 000	18 500 000	22 148 750
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.0013142	Pedestrianisation: Low Income Areas FY22	100 000	0	0
CPX.0013143	Pedestrianisation: Low Income Areas FY23	0	100 000	0
CPX.0021198	Pedestrianisation: Low Income Areas FY24	0	0	100 000
CPX/0013206	Roads: Rehabilitation	19 933 270	13 625 000	26 000 000
CPX.0013221	Rd Rehab:Heideveld: Area 5	4 000 000	0	0
CPX.0013234	Rd Rehab:Heideveld: Area 6	0	1 000 000	1 000 000
CPX.0013220	Rd Rehab:Kalksteenfontein	10 000 000	7 000 000	0
CPX.0013228	Rd Rehab:Southern Area Concrete Rds	1 000 000	1 000 000	20 000 000
CPX.0014056	Rd Rehab:Welcome Zenzele	4 933 270	1 625 000	0
CPX.0013211	Roads: Rehabilitation FY23	0	3 000 000	0
CPX.0021200	Roads: Rehabilitation FY24	0	0	5 000 000

		2021/22	2022/23	2023/24
CPX/0015495	Guard Rails & Fencing	1 000 000	1 000 000	1 000 000
CPX.0019749	Fencing FY22	500 000	0	0
CPX.0019750	Fencing FY23	0	500 000	0
CPX.0021203	Fencing FY24	0	0	500 000
CPX.0019732	Guard Rails FY22	500 000	0	0
CPX.0019746	Guard Rails FY23	0	500 000	0
CPX.0021202	Guard Rails FY24	0	0	500 000
CPX/0021355	Furniture, Fittings, Tools & Equip: Repl	500 000	500 000	500 000
CPX.0019754	Furniture: Repl FY22	400 000	0	0
CPX.0019766	Furniture: Repl FY23	0	400 000	0
CPX.0021184	Furniture: Repl FY24	0	0	400 000
CPX.0019755	Office Equipment: Repl FY22	100 000	0	0
CPX.0019767	Office Equipment: Repl FY23	0	100 000	0
CPX.0021222	Office Equipment: Repl FY24	0	0	100 000
CPX/0021386	Furniture, Fittings, Tools & Equip: Add	276 000	300 000	300 000
CPX.0019684	Furniture: Add FY22	200 000	0	0
CPX.0019734	Furniture: Add FY23	0	200 000	0
CPX.0021342	Furniture: Add FY24	0	0	200 000
CPX.0019685	Office Equipment: Add FY22	76 000	0	0
CPX.0019735	Office Equipment: Add FY23	0	100 000	0
CPX.0021183	Office Equipment: Add FY24	0	0	100 000
Network Management				
CPX/0000231	Public Transport Systems Management proj	40 000 000	35 000 000	35 000 000
CPX.0019813	Public Transp Syst Man:Equipment FY22	22 600 000	0	0
CPX.0019816	Public Transp Syst Man:Equipment FY23	0	18 200 000	0
CPX.0021208	Public Transp Syst Man:Equipment FY24	0	0	18 200 000
CPX.0019814	Public Transp Syst Man:Installation FY22	11 400 000	0	0
CPX.0019817	Public Transp Syst Man:Installation FY23	0	9 800 000	0
CPX.0021185	Public Transp Syst Man:Installation FY24	0	0	9 800 000
CPX.0019815	Public Transp Syst Man:Reactive FY22	6 000 000	0	0
CPX.0019818	Public Transp Syst Man:Reactive FY23	0	7 000 000	0
CPX.0021209	Public Transp Syst Man:Reactive FY24	0	0	7 000 000

		2021/22	2022/23	2023/24
CPX/0000253	Traffic Signal and system upgrade	4 900 000	4 900 000	4 900 000
CPX.0019688	Traffic Signal & Syst Upgr:Equip FY22	900 000	0	0
CPX.0019693	Traffic Signal & Syst Upgr:Equip FY23	0	900 000	0
CPX.0021020	Traffic Signal & Syst Upgr:Equip FY24	0	0	900 000
CPX.0019689	Traffic Signal & Syst Upgr:Install FY22	2 300 000	0	0
CPX.0019694	Traffic Signal & Syst Upgr:Install FY23	0	2 300 000	0
CPX.0021014	Traffic Signal & Syst Upgr:Install FY24	0	0	2 300 000
CPX.0019691	Traffic Signal & Syst Upgr:Reactive FY22	1 700 000	0	0
CPX.0019695	Traffic Signal & Syst Upgr:Reactive FY23	0	1 700 000	0
CPX.0021019	Traffic Signal & Syst Upgr:Reactive FY24	0	0	1 700 000
CPX/0000266	Transport Systems Management Projects	8 100 000	5 600 000	5 600 000
CPX.0019782	Transport Syst Man Proj:Detail Dsgn FY22	520 000	0	0
CPX.0019768	Transport Syst Man Proj:Detail Dsgn FY23	0	520 000	0
CPX.0021214	Transport Syst Man Proj:Detail Dsgn FY24	0	0	520 000
CPX.0019721	Transport Syst Man Projects:Civils FY22	1 000 000	0	0
CPX.0019724	Transport Syst Man Projects:Civils FY23	0	1 000 000	0
CPX.0021212	Transport Syst Man Projects:Civils FY24	0	0	1 000 000
CPX.0019718	Transport Syst Man Projects:Equip FY22	2 652 000	0	0
CPX.0019722	Transport Syst Man Projects:Equip FY23	0	2 652 000	0
CPX.0021210	Transport Syst Man Projects:Equip FY24	0	0	2 652 000
CPX.0019719	Transport Syst Man Projects:Install FY22	1 428 000	0	0
CPX.0019723	Transport Syst Man Projects:Install FY23	0	1 428 000	0
CPX.0021211	Transport Syst Man Projects:Install FY24	0	0	1 428 000
CPX.0020499	Transport Syst Man: Harfield & Main Rd	2 500 000	0	0
Infrastructure Implementation				
CPX/0000112	Property Acquisition	2 000 000	2 000 000	2 000 000
CPX.0009197	Property Acquisition FY22	2 000 000	0	0
CPX.0015217	Property Acquisition FY23	0	2 000 000	0
CPX.0018239	Property Acquisition FY24	0	0	2 000 000

		2021/22	2022/23	2023/24
CPX/0000221	Prov of PT shelters,embayments & signage	3 600 000	3 600 000	3 600 000
CPX.0019757	PT Shelters & Embayments FY22	3 000 000	0	0
CPX.0019759	PT Shelters & Embayments FY23	0	3 000 000	0
CPX.0021228	PT Shelters & Embayments FY24	0	0	3 000 000
CPX.0019758	PT Signage FY22	600 000	0	0
CPX.0019760	PT Signage FY23	0	600 000	0
CPX.0021227	PT Signage FY24	0	0	600 000
CPX/0000555	Road Signs Construction:City Wide	910 000	910 000	910 000
CPX.0009150	Road Signs Construction: City Wide FY22	910 000	0	0
CPX.0012890	Road Signs Construction: City Wide FY23	0	910 000	0
CPX.0018241	Road Signs Construction: City Wide FY24	0	0	910 000
CPX/0000580	Non-Motorised Transport Programme	47 677 933	25 217 800	62 000 000
CPX.0009555	Elsies River Halt Road, Owen Road NMT	0	0	20 000 000
CPX.0012944	Inner City NMT	23 635 270	0	0
CPX.0011160	Kuils River Ph2 NMT	15 000 000	20 000 000	0
CPX.0009266	NMT Network & Universal Access FY22	9 042 663	0	0
CPX.0011137	NMT Network & Universal Access FY23	0	5 217 800	0
CPX.0021223	NMT Network & Universal Access FY24	0	0	5 000 000
CPX.0009557	NMT:Brackenfell:Old Paarl-Voortekker Rd	0	0	20 000 000
CPX.0009558	Robert Sobukwe NMT	0	0	17 000 000
CPX/0003812	Rail based Park & Ride Facilities	500 000	500 000	500 000
CPX.0009282	Rail based Park & Ride Facilities FY22	500 000	0	0
CPX.0011110	Rail based Park & Ride Facilities FY23	0	500 000	0
CPX.0021204	Rail based Park & Ride Facilities FY24	0	0	500 000
CPX/0006112	Congestion Relief Projects	4 000 000	0	0
CPX.0010321	Intersection Upgr:DeWaalRd&MainRd	4 000 000	0	0

		2021/22	2022/23	2023/24
CPX/0007776	Public Transport Interchange Programme	51 843 637	15 350 000	93 150 125
CPX.0009695	Bellville: Public Transport Hub	20 400 000	0	0
CPX.0019546	Durbanville PTI Upgrade	3 000 000	5 000 000	27 250 125
CPX.0019542	Legacy Shelter Replacement	1 000 000	1 000 000	1 000 000
C14.00006	Macassar Public Transport Interchange	0	200 000	200 000
CPX.0019543	MyCiti Maitland BRT Station	3 000 000	750 000	11 500 000
CPX.0019544	MyCiti Ph1 IRT Station Rebuilds	2 093 637	0	6 500 000
CPX.0003789	Parow PTI	500 000	500 000	500 000
CPX.0009345	Public Transport FcIt:Makhaza:Bus FcIt	850 000	700 000	21 000 000
C13.00053	Public Transport FcIt:Makhaza:M Bus Taxi	20 000 000	2 000 000	0
CPX.0003787	Vrygrond Public Transport Facility Upgr	0	200 000	200 000
CPX.0019547	Wesbank PTI Upgrade	1 000 000	5 000 000	25 000 000
CPX/0009786	Pedestrianisation	4 000 000	4 000 000	4 000 000
CPX.0009978	Pedestrianisation FY22	4 000 000	0	0
CPX.0012905	Pedestrianisation FY23	0	4 000 000	0
CPX.0018238	Pedestrianisation FY24	0	0	4 000 000
Finance: Transport				
CPX/0000150	Contingency Provision - Insurance	200 000	200 000	200 000
CPX.0009231	TDA Contingency Prov - Insurance FY22	200 000	0	0
CPX.0014532	TDA Contingency Prov - Insurance FY23	0	200 000	0
CPX.0021229	TDA Contingency Prov - Insurance FY24	0	0	200 000
Shared Services				
CPX/0000209	Computer Equipment & Software	1 400 000	1 400 000	1 400 000
CPX.0019647	Computer Equipment & Hardware: Add FY22	900 000	0	0
CPX.0019649	Computer Equipment & Hardware: Add FY23	0	900 000	0
CPX.0021180	Computer Equipment & Hardware: Add FY24	0	0	900 000
CPX.0019655	Computer Software: Add FY22	150 000	0	0
CPX.0019676	Computer Software: Add FY23	0	150 000	0
CPX.0021181	Computer Software: Add FY24	0	0	150 000
CPX.0019651	Printers: Add FY22	350 000	0	0
CPX.0019653	Printers: Add FY23	0	350 000	0
CPX.0021182	Printers: Add FY24	0	0	350 000

2021/22

2022/23

2023/24

Finance

Management: Finance

CPX/0000090	Fin contingency provision - Insurance	200 000	200 000	200 000
CPX.0009331	Fin Contingency Prov - Insurance FY22	200 000	0	0
CPX.0011288	Fin Contingency Prov - Insurance FY23	0	200 000	0
CPX.0014174	Fin Contingency Prov - Insurance FY24	0	0	200 000

Support Services: Finance

CPX/0000839	Computer equipment	7 800	7 800	7 800
CPX.0009364	Computer Equipment: Replacement FY22	7 800	0	0
CPX.0011289	Computer Equipment: Replacement FY23	0	7 800	0
CPX.0014229	Computer Equipment: Replacement FY24	0	0	7 800

Budgets

CPX/0014295	IT Equipment: Replacement	60 000	190 000	0
CPX.0014396	IT Equipment: Replacement FY22	60 000	0	0
CPX.0016628	IT Equipment: Replacement FY23	0	190 000	0

Revenue

CPX/0000091	Furniture & Equipment: Additional	806 740	806 740	806 740
CPX.0019152	Furniture Additional FY22	806 740	0	0
CPX.0019153	Furniture Additional FY23	0	806 740	0
CPX.0019166	Furniture Additional FY24	0	0	806 740

CPX/0000124	IT Equipment: Replacement	500 000	500 000	500 000
CPX.0009394	IT Equipment: Replacement FY22	500 000	0	0
CPX.0011353	IT Equipment: Replacement FY23	0	500 000	0
CPX.0014226	IT Equipment: Replacement FY24	0	0	500 000

CPX/0000811	Security at Cash Offices	200 000	200 000	200 000
CPX.0009395	Security at Cash (MVR) Offices FY22	200 000	0	0
CPX.0011309	Security at Cash (MVR) Offices FY23	0	200 000	0
CPX.0014227	Security at Cash (MVR) Offices FY24	0	0	200 000

		2021/22	2022/23	2023/24
CPX/0014273	Cash (MVR) Offices: Upgrade	4 680 000	4 680 000	4 680 000
CPX.0014433	Upgrade Cash (MVR) Offices FY22	4 680 000	0	0
CPX.0014408	Upgrade Cash (MVR) Offices FY23	0	4 680 000	0
CPX.0022088	Upgrade Cash (MVR) Offices FY24	0	0	4 680 000
CPX/0014439	System Enhancement Projects	5 000 000	5 000 000	5 000 000
CPX.0016711	System Enhancement Projects FY22	5 000 000	0	0
CPX.0016712	System Enhancement Projects FY23	0	5 000 000	0
CPX.0016713	System Enhancement Projects FY24	0	0	5 000 000
Supply Chain Management				
CPX/0000828	Warehouse Equipment: Replacement	32 500	32 500	32 500
CPX.0009379	Warehouse Equipment: Replacement FY22	32 500	0	0
CPX.0011445	Warehouse Equipment: Replacement FY23	0	32 500	0
CPX.0014172	Warehouse Equipment: Replacement FY24	0	0	32 500
CPX/0000854	Computer Equipment: Replacement	780 000	780 000	780 000
CPX.0009380	Computer Equipment: Replacement FY22	780 000	0	0
CPX.0011381	Computer Equipment: Replacement FY23	0	780 000	0
CPX.0014324	Computer Equipment: Replacement FY24	0	0	780 000
CPX/0000855	Furniture & Equipment: Replacement	39 000	39 000	39 000
CPX.0019109	Furniture: Replacement FY22	39 000	0	0
CPX.0019064	Furniture: Replacement FY23	0	39 000	0
CPX.0019156	Furniture: Replacement FY24	0	0	39 000
Valuations				
CPX/0000831	Computer Equipment	358 751	358 751	358 751
CPX.0009373	Computer Equipment: Replacement FY22	358 751	0	0
CPX.0011340	Computer Equipment: Replacement FY23	0	358 751	0
CPX.0014397	Computer Equipment: Replacement FY24	0	0	358 751
CPX/0009539	Aerial Photography	2 066 000	4 200 000	3 800 000
CPX.0009564	Aerial Photography FY22	2 066 000	0	0
CPX.0012257	Aerial Photography FY23	0	4 200 000	0
CPX.0014416	Aerial Photography FY24	0	0	3 800 000

		2021/22	2022/23	2023/24
CPX/0019056	Furniture & Equipment: Replacement	32 500	32 500	32 500
CPX.0018941	Furniture: Replacement FY22	32 500	0	0
CPX.0019011	Furniture: Replacement FY23	0	32 500	0
CPX.0019148	Furniture: Replacement FY24	0	0	32 500
Expenditure				
CPX/0005936	Computer Equipment	143 000	143 000	143 000
CPX.0009366	Computer Equipment: Repl AccPayable FY22	104 000	0	0
CPX.0011122	Computer Equipment: Repl AccPayable FY23	0	104 000	0
CPX.0014200	Computer Equipment: Repl AccPayable FY24	0	0	104 000
CPX.0009367	Computer Equipment: Repl Payroll FY22	39 000	0	0
CPX.0011123	Computer Equipment: Repl Payroll FY23	0	39 000	0
CPX.0014201	Computer Equipment: Repl Payroll FY24	0	0	39 000
CPX/0005939	Furniture & Equipment: Replacement	24 700	24 700	24 700
CPX.0019069	Equipment: Replacement AccPayable FY22	2 000	0	0
CPX.0019071	Equipment: Replacement AccPayable FY23	0	2 000	0
CPX.0022045	Equipment: Replacement AccPayable FY24	0	0	2 000
CPX.0009368	Furniture: Replacement AccPayable FY22	14 900	0	0
CPX.0011124	Furniture: Replacement AccPayable FY23	0	14 900	0
CPX.0014202	Furniture: Replacement AccPayable FY24	0	0	14 900
CPX.0009371	Furniture: Replacement Payroll FY22	7 800	0	0
CPX.0011125	Furniture: Replacement Payroll FY23	0	7 800	0
CPX.0014203	Furniture: Replacement Payroll FY24	0	0	7 800
Grant Funding				
CPX/0000847	Furniture & Equipment: Replacement	10 000	10 000	10 000
CPX.0018964	Furniture: Replacement FY22	10 000	0	0
CPX.0018996	Furniture: Replacement FY23	0	10 000	0
CPX.0014476	Furniture: Replacement FY24	0	0	10 000
CPX/0013954	IT Equipment: Replacement	34 850	34 850	34 850
CPX.0014358	IT Equipment: Replacement FY22	34 850	0	0
CPX.0014434	IT Equipment: Replacement FY23	0	34 850	0
CPX.0014435	IT Equipment: Replacement FY24	0	0	34 850

		2021/22	2022/23	2023/24
<i>Cape Town Stadium</i>				
CPX/0017470	IT Equipment - Cape Town Stadium	381 490	75 000	0
CPX.0022233	IT Equipment: Replacement FY22	381 490	0	0
CPX.0022221	IT Equipment: Replacement FY23	0	75 000	0
CPX/0022222	Video Conferencing Equipment	300 000	0	0
CPX.0022225	Video Conferencing Equipment: Add FY22	300 000	0	0
CPX/0022234	Furniture & Equipment: Cape Town Stadium	10 000	0	0
CPX.0022235	Furniture: Additional FY22	10 000	0	0
CPX/0022246	IT Equipment - Cape Town Stadium	147 500	0	0
CPX.0022247	Computer Software: Additional FY22	147 500	0	0
<i>Safety & Security</i>				
<i>Management: Safety & Security</i>				
CPX/0000720	SS contingency provision - Insurance	350 000	350 000	350 000
CPX.0009295	SS Contingency Provision Insurance FY22	350 000	0	0
CPX.0011245	SS Contingency Provision Insurance FY23	0	350 000	0
CPX.0015383	SS Contingency Provision Insurance FY24	0	0	350 000
CPX/0000721	Furniture & Equipment	50 000	95 474	300 000
CPX.0019047	Office Equipment: Additional FY23	0	45 474	0
CPX.0021926	Office Equipment: Additional FY24	0	0	200 000
CPX.0018891	Office Furniture: Additional FY22	50 000	0	0
CPX.0018892	Office Furniture: Additional FY23	0	50 000	0
CPX.0020430	Office Furniture: Additional FY24	0	0	100 000
CPX/0019007	Equipment: Additional	45 474	0	0
CPX.0019008	Equipment: Additional FY22	45 474	0	0
CPX/0021827	IT Equipment: Additional	50 000	50 000	1 016 443
CPX.0021828	Computers: Additional FY22	50 000	0	0
CPX.0021829	Computers: Additional FY23	0	50 000	0
CPX.0021830	Computers: Additional FY24	0	0	966 443
CPX.0021862	Printer: Additional FY24	0	0	50 000

		2021/22	2022/23	2023/24
CPX/0021835	Dashboard Cameras	20 000 000	0	0
CPX.0021861	Dashboard Cameras FY22	20 000 000	0	0
CPX/0021836	EPIC Programme	36 574 390	19 000 000	11 300 000
CPX.0021897	EPIC 2.2:NW Community Safety System	10 000 000	11 000 000	2 500 000
CPX.0021893	EPIC 2.3: Citizen Enablement System	2 000 000	8 000 000	8 800 000
CPX.0021890	EPIC Programme Replacement Devices FY22	24 574 390	0	0
CPX/0021865	IT Equipment: Replacement	100 000	100 000	100 000
CPX.0021876	Computers: Replacement FY22	50 000	0	0
CPX.0021877	Computers: Replacement FY23	0	50 000	0
CPX.0021878	Computers: Replacement FY24	0	0	50 000
CPX.0021881	Printers: Replacement FY22	50 000	0	0
CPX.0021882	Printers: Replacement FY23	0	50 000	0
CPX.0021883	Printers: Replacement FY24	0	0	50 000
CPX/0021929	Radios: Additional	600 000	0	0
CPX.0021930	Radios: Additional FY22	600 000	0	0
CPX/0021931	Biometric scanners: Additional	1 000 000	0	0
CPX.0021932	Biometric scanners: Additional FY22	1 000 000	0	0
CPX/0021933	Drones: Additional	4 000 000	0	0
CPX.0021934	Drones: Additional FY22	4 000 000	0	0
Metropolitan Police Services				
CPX/0000744	Acquisitions of Firearms	150 000	150 000	150 000
CPX.0009299	Firearms & related Equipment FY22	150 000	0	0
CPX.0011203	Firearms & related Equipment FY23	0	150 000	0
CPX.0015461	Firearms & related Equipment FY24	0	0	150 000
CPX/0000746	Metropolitan Police Services - CCTV	825 000	825 000	825 000
CPX.0009298	Additional CCTV Equipment FY22	275 000	0	0
CPX.0011061	Additional CCTV Equipment FY23	0	275 000	0
CPX.0015462	Additional CCTV Equipment FY24	0	0	275 000
CPX.0009360	Replacement of CCTV equipment FY22	550 000	0	0
CPX.0011202	Replacement of CCTV equipment FY23	0	550 000	0
CPX.0015463	Replacement of CCTV Equipment FY24	0	0	550 000

		2021/22	2022/23	2023/24
CPX/0000748	Furniture, Fittings & Equipment	0	0	20 000
CPX.0021421	Equipment Additional FY24	0	0	20 000
CPX/0000756	Radios: Replacement	156 700	156 700	156 700
CPX.0009359	Radios & related equipment: Repl FY22	156 700	0	0
CPX.0011204	Radios & related equipment: Repl FY23	0	156 700	0
CPX.0015511	Radios & related equipment: Repl FY24	0	0	156 700
CPX/0000758	Vehicles: Replacement	7 500 000	8 350 000	8 350 000
CPX.0009361	Vehicle Replacement FY22	7 500 000	0	0
CPX.0011205	Vehicle Replacement FY23	0	8 350 000	0
CPX.0015510	Vehicle Replacement FY24	0	0	8 350 000
CPX/0019086	Furniture & Equipment: Replacement	150 000	150 000	100 000
CPX.0019090	Equipment: Replacement FY22	50 000	0	0
CPX.0019094	Equipment: Replacement FY23	0	50 000	0
CPX.0021420	Equipment: Replacement FY24	0	0	30 000
CPX.0019089	Furniture: Replacement FY22	100 000	0	0
CPX.0019092	Furniture: Replacement FY23	0	100 000	0
CPX.0020423	Furniture: Replacement FY24	0	0	70 000
CPX/0020424	Furniture Additional	0	0	30 000
CPX.0020425	Furniture Additional FY24	0	0	30 000

		2021/22	2022/23	2023/24
CPX/0021236	MVSA Programme - CCTV	32 950 000	0	0
CPX.0020164	CCTV MVSA - Bo-Kaap	1 000 000	0	0
CPX.0020178	CCTV MVSA - Bonteheuwel	1 000 000	0	0
CPX.0020223	CCTV MVSA - Goodwood CBD	5 000 000	0	0
CPX.0020236	CCTV MVSA - Hanover Park	1 500 000	0	0
CPX.0020219	CCTV MVSA - Harare	3 500 000	0	0
CPX.0019581	CCTV MVSA - Kraaifontein CBD	1 000 000	0	0
CPX.0020214	CCTV MVSA - Kuisriver CBD	3 000 000	0	0
CPX.0020157	CCTV MVSA - Lotus Park	1 500 000	0	0
CPX.0020237	CCTV MVSA - Mannenberg	1 500 000	0	0
CPX.0020238	CCTV MVSA - Mitchells Plain	2 000 000	0	0
CPX.0020215	CCTV MVSA - Nolingile Station	1 500 000	0	0
CPX.0020217	CCTV MVSA - Nonkqubela Station	1 500 000	0	0
CPX.0020156	CCTV MVSA - Nyanga Urban Node Upgrade	2 000 000	0	0
CPX.0020181	CCTV MVSA - Ocean View	450 000	0	0
CPX.0020225	CCTV MVSA - Parow CBD	2 000 000	0	0
CPX.0020240	CCTV MVSA - Uitsig	2 000 000	0	0
CPX.0020241	CCTV MVSA - Wynberg CBD	2 500 000	0	0
CPX/0021459	Computer Replacement	100 000	100 000	100 000
CPX.0021453	Computer Replacement FY22	100 000	0	0
CPX.0021454	Computer Replacement FY23	0	100 000	0
CPX.0021455	Computer Replacement FY24	0	0	100 000
CPX/0021460	Computer Additional	20 000	20 000	20 000
CPX.0021486	Computer Additional FY22	20 000	0	0
CPX.0021488	Computer Additional FY23	0	20 000	0
CPX.0021487	Computer Additional FY24	0	0	20 000
CPX/0021461	Printers Replacement	100 000	100 000	100 000
CPX.0021489	Printers Replacement FY22	100 000	0	0
CPX.0021490	Printers Replacement FY23	0	100 000	0
CPX.0021491	Printers Replacement FY24	0	0	100 000
CPX/0021462	Printers Additional	30 000	30 000	30 000
CPX.0021492	Printers Additional FY22	30 000	0	0
CPX.0021493	Printers Additional FY23	0	30 000	0
CPX.0021494	Printers Additional FY24	0	0	30 000

		2021/22	2022/23	2023/24
Operational Coordination				
CPX/0000708	Furniture, tools & equipm - Law Enforcem	274 090	274 090	274 090
CPX.0019074	Equipment Additional FY22	200 000	0	0
CPX.0019075	Equipment Additional FY23	0	200 000	0
CPX.0020389	Equipment Additional FY24	0	0	200 000
CPX.0018895	Office Furniture: Additional FY22	74 090	0	0
CPX.0019106	Office Furniture: Additional FY23	0	74 090	0
CPX.0020446	Office Furniture: Additional FY24	0	0	74 090
CPX/0000741	Vehicles - Traffic: Additional	0	6 750 000	24 070 339
CPX.0009278	Vehicles - Traffic: Additional FY23	0	6 750 000	0
CPX.0015577	Vehicles - Traffic: Additional FY24	0	0	24 070 339
CPX/0000761	Building improvement	4 000 000	720 000	720 000
CPX.0009355	Building improvements FY22	4 000 000	0	0
CPX.0011214	Building improvements FY23	0	720 000	0
CPX.0015413	Building improvements FY24	0	0	720 000
CPX/0000766	Property Improvement City Wide	0	1 284 452	1 284 452
CPX.0009337	Property Improvement City Wide FY23	0	1 284 452	0
CPX.0015580	Property Improvement City Wide FY24	0	0	1 284 452
CPX/0000767	Vehicles - Traffic: Replacement	7 500 000	7 000 000	8 500 000
CPX.0009338	Vehicles: Replacement FY22	7 500 000	0	0
CPX.0009339	Vehicles: Replacement FY23	0	7 000 000	0
CPX.0015582	Vehicles: Replacement FY24	0	0	8 500 000
CPX/0000773	Vehicles - Law Enforcement: Replacement	7 500 000	7 500 000	13 200 000
CPX.0009356	Vehicles: Replacement FY22	7 500 000	0	0
CPX.0011215	Vehicles: Replacement FY23	0	7 500 000	0
CPX.0015415	Vehicles: Replacement FY24	0	0	13 200 000
CPX/0001314	Radios: Additional	300 000	450 000	450 000
CPX.0012297	Radios: Additional FY22	300 000	0	0
CPX.0011216	Radios: Additional FY23	0	450 000	0
CPX.0015696	Radios: Additional FY24	0	0	450 000
CPX/0009728	Vehicles - Law Enforcement: Additional	5 700 000	0	0
CPX.0021148	Vehicles: Additional FY22	5 700 000	0	0

		2021/22	2022/23	2023/24
CPX/0011217	IT Equipment: Additional	190 000	330 000	330 000
CPX.0021511	Computers: Additional FY22	80 000	0	0
CPX.0021529	Computers: Additional FY23	0	150 000	0
CPX.0021532	Computers: Additional FY24	0	0	150 000
CPX.0021510	Printers: Additional FY22	60 000	0	0
CPX.0021512	Printers: Additional FY23	0	100 000	0
CPX.0021515	Printers: Additional FY24	0	0	100 000
CPX.0021471	Specialised IT Equipment:Additional FY22	50 000	0	0
CPX.0021473	Specialised IT Equipment:Additional FY23	0	80 000	0
CPX.0021516	Specialised IT Equipment:Additional FY24	0	0	80 000
CPX/0017741	Law Enforcement Advancement Plan	44 078 827	0	0
CPX.0020952	LEAP Facilities FY22	11 749 950	0	0
CPX.0020950	LEAP Firearms FY22	5 953 170	0	0
CPX.0020947	LEAP Furniture FY22	1 008 936	0	0
CPX.0020949	LEAP IT FY22	2 111 500	0	0
CPX.0020946	LEAP Radios FY22	2 809 001	0	0
CPX.0020914	LEAP Vehicles FY22	20 446 270	0	0
CPX/0018311	IT Equipment: Additional	400 000	400 000	400 000
CPX.0018350	Computers: Additional FY22	200 000	0	0
CPX.0018354	Computers: Additional FY23	0	200 000	0
CPX.0018356	Computers: Additional FY24	0	0	200 000
CPX.0021574	Printers: Additional FY22	200 000	0	0
CPX.0021575	Printers: Additional FY23	0	200 000	0
CPX.0021607	Printers: Additional FY24	0	0	200 000
CPX/0018948	Furniture & Equipment: Additional	100 000	100 000	100 000
CPX.0018961	Furniture: Additional FY22	100 000	0	0
CPX.0018963	Furniture: Additional FY23	0	100 000	0
CPX.0015579	Furniture: Additional FY24	0	0	100 000

		2021/22	2022/23	2023/24
CPX/0021961	IT Equipment: Replacement	60 000	120 000	120 000
CPX.0021513	Computers: Replacement FY22	20 000	0	0
CPX.0021530	Computers: Replacement FY23	0	50 000	0
CPX.0021533	Computers: Replacement FY24	0	0	50 000
CPX.0021550	Printers: Replacement FY22	20 000	0	0
CPX.0021552	Printers: Replacement FY23	0	50 000	0
CPX.0021554	Printers: Replacement FY24	0	0	50 000
CPX.0021472	Specialised IT Equipment: Repl FY22	20 000	0	0
CPX.0021474	Specialised IT Equipment: Repl FY23	0	20 000	0
CPX.0021517	Specialised IT Equipment: Repl FY24	0	0	20 000
Fire Services				
CPX/0000724	Fire Fighting Equipment: Replacement	889 067	889 067	889 067
CPX.0009211	Fire Fight Equipment: Replacement FY22	889 067	0	0
CPX.0011208	Fire Fight Equipment: Replacement FY23	0	889 067	0
CPX.0015435	Fire Fight Equipment: Replacement FY24	0	0	889 067
CPX/0000725	Hazmat Equipment: Replacement	375 000	375 000	375 000
CPX.0009342	Hazmat Equipment: Replacement FY22	375 000	0	0
CPX.0011148	Hazmat Equipment: Replacement FY23	0	375 000	0
CPX.0015447	Hazmat Equipment: Replacement FY24	0	0	375 000
CPX/0000726	Medical Equipment: Replacement	200 000	200 000	200 000
CPX.0009343	Medical Equipment: Replacement FY22	200 000	0	0
CPX.0011210	Medical Equipment: Replacement FY23	0	200 000	0
CPX.0015450	Medical Equipment: Replacement FY24	0	0	200 000
CPX/0000792	Furniture, Fittings & Tools	0	0	200 340
CPX.0020451	Furniture: Replacements FY24	0	0	200 340
CPX/0000802	Fire Vehicles: Replacement	7 500 000	9 000 000	7 500 000
CPX.0021905	Specialised Vehicles:Replacement FY22	7 500 000	0	0
CPX.0021936	Vehicles:Replacement FY23	0	9 000 000	0
CPX.0021938	Vehicles:Replacement FY24	0	0	7 500 000

		2021/22	2022/23	2023/24
CPX/0018842	Furniture and Equipment: Additional	232 143	232 146	31 806
CPX.0018935	Equipment: Additional FY22	31 806	0	0
CPX.0018936	Equipment: Additional FY23	0	31 806	0
CPX.0020427	Equipment: Additional FY24	0	0	31 806
CPX.0018926	Furniture: Additional FY22	200 337	0	0
CPX.0018930	Furniture: Additional FY23	0	200 340	0
CPX/0021527	IT Equipment: Replacement	665 000	665 000	665 000
CPX.0021528	Computers: Replacement FY22	150 000	0	0
CPX.0021531	Computers: Replacement FY23	0	150 000	0
CPX.0021534	Computers: Replacement FY24	0	0	150 000
CPX.0021568	Printer: Replacement FY22	150 000	0	0
CPX.0021569	Printer: Replacement FY23	0	150 000	0
CPX.0021570	Printer: Replacement FY24	0	0	150 000
CPX.0021658	Specialised IT Equipment: Repl FY22	365 000	0	0
CPX.0021659	Specialised IT Equipment: Repl FY23	0	365 000	0
CPX.0021599	Specialised IT Equipment: Repl FY24	0	0	365 000
Disaster Management Risk Centre				
CPX/0000804	DisMan Centre Additions/Alterations	0	758 387	758 387
CPX.0011240	Disaster Managm Facilities: Upgrade FY23	0	758 387	0
CPX.0015180	Disaster Managm Facilities: Upgrade FY24	0	0	758 387
CPX/0000805	Vehicles (Volunteers)	0	375 000	375 000
CPX.0011241	Vehicles (Volunteers): Additional FY23	0	375 000	0
CPX.0015177	Vehicles (Volunteers): Additional FY24	0	0	375 000
CPX/0018998	Furniture & Equipment: Additional	150 000	85 000	85 000
CPX.0019001	Equipment: Additional FY22	115 000	0	0
CPX.0019005	Equipment: Additional FY23	0	50 000	0
CPX.0020411	Equipment: Additional FY24	0	0	50 000
CPX.0019080	Furniture: Additional FY22	35 000	0	0
CPX.0019082	Furniture: Additional FY23	0	35 000	0
CPX.0020413	Furniture: Additional FY24	0	0	35 000

		2021/22	2022/23	2023/24
CPX/0021525	IT Equipment: Replacement	0	370 000	370 000
CPX.0021588	Computers: Replacement FY23	0	300 000	0
CPX.0021589	Computers: Replacement FY24	0	0	300 000
CPX.0021593	Printers: Replacement FY23	0	70 000	0
CPX.0021594	Printers: Replacement FY24	0	0	70 000
CPX/0021586	IT Equipment: Additional	185 000	0	0
CPX.0021665	Computers: Additional FY22	185 000	0	0
<i>Public Emergency Communications Centre</i>				
CPX/0000338	Communication System	0	690 000	690 000
CPX.0011238	Communication System FY23	0	690 000	0
CPX.0017460	Communication System FY24	0	0	690 000
CPX/0000341	Furniture & Equipment	0	0	108 097
CPX.0017463	Office Equipment: Replacement FY24	0	0	108 097
CPX/0019084	Furniture & Equipment: Replacement	63 097	108 097	0
CPX.0019099	Equipment: Replacement FY22	45 000	0	0
CPX.0019100	Equipment: Replacement FY23	0	90 000	0
CPX.0019096	Furniture: Replacement FY22	18 097	0	0
CPX.0019097	Furniture: Replacement FY23	0	18 097	0
CPX/0021502	IT Equipment: Replacement	175 436	350 872	350 872
CPX.0021503	Computers: Replacement FY22	175 436	0	0
CPX.0021536	Computers: Replacement FY23	0	250 872	0
CPX.0021540	Computers: Replacement FY24	0	0	350 872
CPX.0021539	Printers: Replacement FY23	0	100 000	0

		2021/22	2022/23	2023/24
Events				
CPX/0007367	IT Equipment: Additional	350 000	125 000	300 000
CPX.0021640	Computers: Additional FY22	175 000	0	0
CPX.0021641	Computers: Additional FY23	0	50 000	0
CPX.0021642	Computers: Additional FY24	0	0	100 000
CPX.0021644	Printers: Additional FY22	50 000	0	0
CPX.0021646	Printers: Additional FY23	0	30 000	0
CPX.0021650	Printers: Additional FY24	0	0	75 000
CPX.0021652	Specialised IT Equipment: Addition FY22	125 000	0	0
CPX.0021653	Specialised IT Equipment: Addition FY23	0	45 000	0
CPX.0021654	Specialised IT Equipment: Addition FY24	0	0	125 000
CPX/0010099	Vehicles	500 000	0	0
CPX.0021280	Vehicles: Additional FY22	500 000	0	0
CPX/0015272	IT Equipment: Replacement	330 000	100 000	225 000
CPX.0021618	Computers: Replacement FY22	30 000	0	0
CPX.0021619	Computers: Replacement FY23	0	25 000	0
CPX.0021620	Computers: Replacement FY24	0	0	70 000
CPX.0021637	Printers: Replacement FY23	0	50 000	0
CPX.0021638	Printers: Replacement FY24	0	0	80 000
CPX.0021623	Specialised IT Equipment: Repl FY22	300 000	0	0
CPX.0021622	Specialised IT Equipment: Repl FY23	0	25 000	0
CPX.0021625	Specialised IT Equipment: Repl FY24	0	0	75 000
CPX/0015275	Equipment: Replacement	40 000	50 000	100 000
CPX.0018950	Equipment: Replacement FY22	40 000	0	0
CPX.0015624	Equipment: Replacement FY23	0	50 000	0
CPX.0015613	Equipment: Replacement FY24	0	0	100 000
CPX/0018845	Furniture: Additional	50 000	37 500	75 000
CPX.0018903	Furniture: Additional FY22	50 000	0	0
CPX.0018946	Furniture: Additional FY23	0	37 500	0
CPX.0020459	Furniture: Additional FY24	0	0	75 000

		2021/22	2022/23	2023/24
CPX/0018927	Furniture: Replacement	30 000	12 500	50 000
CPX.0018932	Furniture: Replacement FY22	30 000	0	0
CPX.0018934	Furniture: Replacement FY23	0	12 500	0
CPX.0020468	Furniture: Replacement FY24	0	0	50 000
CPX/0018928	Equipment: Additional	150 000	25 000	0
CPX.0018900	Equipment: Additional FY22	150 000	0	0
CPX.0018901	Equipment: Additional FY23	0	25 000	0

Human Settlements

Support Services: HS

CPX/0017524	Furniture & Fittings : Additional	2 100 000	700 000	700 000
CPX.0017789	Furniture & Fittings: Additional FY22	2 100 000	0	0
CPX.0017790	Furniture & Fittings: Additional FY23	0	700 000	0
CPX.0022198	Furniture & Fittings: Additional FY24	0	0	700 000
CPX/0017581	Computer Equipment Replacement	700 000	700 000	700 000
CPX.0017786	Computer Equipment: Replacement FY22	700 000	0	0
CPX.0017787	Computer Equipment: Replacement FY23	0	700 000	0
CPX.0022200	Computer Equipment: Replacement FY24	0	0	700 000
CPX/0017582	Computer Equipment Additional	700 000	700 000	700 000
CPX.0017773	Computer Equipment: Additional FY22	700 000	0	0
CPX.0017774	Computer Equipment: Additional FY23	0	700 000	0
CPX.0022199	Computer Equipment: Additional FY24	0	0	700 000
CPX/0017584	Housing Contingency - Insurance	500 000	500 000	500 000
CPX.0017792	Housing Contingency - Insurance FY22	500 000	0	0
CPX.0017793	Housing Contingency - Insurance FY23	0	500 000	0
CPX.0022194	Housing Contingency - Insurance FY24	0	0	500 000
CPX/0017964	Fleet Replacement	10 500 000	10 500 000	10 500 000
CPX.0017966	Specialised Vehicles: Replacement FY22	10 500 000	0	0
CPX.0017965	Specialised Vehicles: Replacement FY23	0	10 500 000	0
CPX.0022197	Specialised Vehicles: Replacement FY24	0	0	10 500 000

		2021/22	2022/23	2023/24
Informal Settlements				
CPX/0000770	Urbanisation: Backyards/Infrm Settl Upgr	30 150 000	43 118 937	82 798 000
CPX.0017223	Inf Settle Upgr: Backstage 2, Khaye	0	8 000 000	0
CPX.0005825	Inf Settle Upgr: Freedom Park-Ottery	15 150 000	0	0
CPX.0011128	Inf Settle Upgr: Garden City, Mfuleni	0	0	3 600 000
CPX.0017227	Informal Settlements Upgrade FY22	15 000 000	0	0
CPX.0017228	Informal Settlements Upgrade FY23	0	35 118 937	0
CPX.0017229	Informal Settlements Upgrade FY24	0	0	79 198 000
CPX/0009646	Computer Equipment - Additional	700 000	700 000	700 000
CPX.0014799	Computer Equipment: Additional FY22	700 000	0	0
CPX.0016587	Computer Equipment: Additional FY23	0	700 000	0
CPX.0022239	Computer Equipment: Additional FY24	0	0	700 000
CPX/0009648	Computer Equipment - Replacement	700 000	700 000	700 000
CPX.0014801	Computer Equipment: Replacement FY22	700 000	0	0
CPX.0016586	Computer Equipment: Replacement FY23	0	700 000	0
CPX.0022238	Computer Equipment: Replacement FY24	0	0	700 000
CPX/0009650	Furniture & Fittings - Additional	700 000	700 000	700 000
CPX.0014805	Furniture & Fittings: Additional FY22	700 000	0	0
CPX.0016588	Furniture & Fittings: Additional FY23	0	700 000	0
CPX.0022240	Furniture & Fittings: Additional FY24	0	0	700 000
CPX/0010142	Housing contingency - Insurance	100 000	100 000	100 000
CPX.0018309	Housing contingency - Insurance FY22	100 000	0	0
CPX.0018308	Housing contingency - Insurance FY23	0	100 000	0
CPX.0022196	Housing contingency - Insurance FY24	0	0	100 000
CPX/0010413	Fleet Replacements	9 800 000	0	0
CPX.0014803	Fleet Replacements FY22	9 800 000	0	0
CPX/0018672	BY Prgrmme & Water Mangemnt Dispensing	5 000 000	5 000 000	0
CPX.0017060	BY Prog & Water Mngmnt Dispensing FY22	5 000 000	0	0
CPX.0018696	BY Prog & Water Mngmnt Dispensing FY23	0	5 000 000	0

		2021/22	2022/23	2023/24
Public Housing				
CPX/0000824	Plant & Equipment - Additional	35 000	50 000	50 000
CPX.0011293	Plant & Equipment: Additional FY22	35 000	0	0
CPX.0011294	Plant & Equipment: Additional FY23	0	50 000	0
CPX.0014472	Plant & Equipment: Additional FY24	0	0	50 000
CPX/0007735	Asset Management Programme	35 000	50 000	50 000
CPX.0018348	Trunking Radios: Additional FY22	35 000	0	0
CPX.0018349	Trunking Radios: Additional FY23	0	50 000	0
CPX.0022248	Trunking Radios: Additional FY24	0	0	50 000
CPX/0020004	Asset Upgrade - Routine Prog - Central	19 210 082	24 460 704	24 460 704
CPX.0020053	Area Central - Ext (Civils) FY23	0	689 509	0
CPX.0019977	Area Central - Ext (Civils) FY24	0	0	689 509
CPX.0020297	Area Central - Ext (Components) FY22	4 518 765	0	0
CPX.0020049	Area Central - Ext (Components) FY23	0	689 509	0
CPX.0019970	Area Central - Ext (Components) FY24	0	0	689 509
CPX.0020052	Area Central - Ext (Fencing) FY23	0	689 509	0
CPX.0019975	Area Central - Ext (Fencing) FY24	0	0	689 509
CPX.0020050	Area Central - Ext (Painting) FY23	0	689 509	0
CPX.0019972	Area Central - Ext (Painting) FY24	0	0	689 509
CPX.0019981	Area Central - Ext (Roofing) FY22	6 360 276	0	0
CPX.0020047	Area Central - Ext (Roofing) FY23	0	5 417 571	0
CPX.0019957	Area Central - Ext (Roofing) FY24	0	0	5 417 571
CPX.0022960	Area Central - Ext (Staircases) FY22	2 121 771	0	0
CPX.0020048	Area Central - Ext (Staircases) FY23	0	9 333 983	0
CPX.0019966	Area Central - Ext (Staircases) FY24	0	0	9 333 983
CPX.0019980	Area Central - Services (Elec) FY22	6 209 270	0	0
CPX.0020046	Area Central - Services (Elec) FY23	0	6 261 605	0
CPX.0019946	Area Central - Services (Elec) FY24	0	0	6 261 605
CPX.0020051	Area Central - Services (Plumbing) FY23	0	689 509	0
CPX.0019974	Area Central - Services (Plumbing) FY24	0	0	689 509

		<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>
CPX/0020005	Asset Upgrade - Routine Prog - North	13 153 710	15 878 582	15 878 582
CPX.0020086	Area North - Ext (Civils) FY23	0	1 979 818	0
CPX.0019968	Area North - Ext (Civils) FY24	0	0	1 979 818
CPX.0020082	Area North - Ext (Components) FY23	0	1 979 818	0
CPX.0019952	Area North - Ext (Components) FY24	0	0	1 979 818
CPX.0020085	Area North - Ext (Fencing) FY23	0	1 979 818	0
CPX.0019964	Area North - Ext (Fencing) FY24	0	0	1 979 818
CPX.0022961	Area North - Ext (Painting) FY22	2 709 599	0	0
CPX.0020083	Area North - Ext (Painting) FY23	0	1 979 818	0
CPX.0019955	Area North - Ext (Painting) FY24	0	0	1 979 818
CPX.0020076	Area North - Ext (Roofing) FY22	4 900 000	0	0
CPX.0020079	Area North - Ext (Roofing) FY23	0	1 979 818	0
CPX.0019947	Area North - Ext (Roofing) FY24	0	0	1 979 818
CPX.0020080	Area North - Ext (Staircases) FY23	0	2 019 856	0
CPX.0019949	Area North - Ext (Staircases) FY24	0	0	2 019 856
CPX.0020054	Area North - Services (Elec) FY22	4 044 111	0	0
CPX.0020077	Area North - Services (Elec) FY23	0	1 979 818	0
CPX.0019894	Area North - Services (Elec) FY24	0	0	1 979 818
CPX.0022962	Area North - Services (Plumbing) FY22	1 500 000	0	0
CPX.0020084	Area North - Services (Plumbing) FY23	0	1 979 818	0
CPX.0019961	Area North - Services (Plumbing) FY24	0	0	1 979 818

		<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>
CPX/0020016	Asset Upgrade - Routine Prog - South	8 237 154	10 124 604	10 124 604
CPX.0020029	Area South - Ext (Civils) FY23	0	1 483 965	0
CPX.0019976	Area South - Ext (Civils) FY24	0	0	1 483 965
CPX.0020096	Area South - Ext (Components) FY22	982 720	0	0
CPX.0019985	Area South - Ext (Components) FY23	0	1 638 544	0
CPX.0019963	Area South - Ext (Components) FY24	0	0	1 638 544
CPX.0020028	Area South - Ext (Fencing) FY23	0	1 653 515	0
CPX.0019973	Area South - Ext (Fencing) FY24	0	0	1 653 515
CPX.0020099	Area South - Ext (Painting) FY22	982 720	0	0
CPX.0020026	Area South - Ext (Painting) FY23	0	3 091 593	0
CPX.0019967	Area South - Ext (Painting) FY24	0	0	3 091 593
CPX.0022963	Area South - Ext (Roofing) FY22	2 138 145	0	0
CPX.0022966	Area South - Ext (Staircases) FY22	878 229	0	0
CPX.0022964	Area South - Services (Elec) FY22	2 408 624	0	0
CPX.0020097	Area South - Services (Plumbing) FY22	846 716	0	0
CPX.0020027	Area South - Services (Plumbing) FY23	0	2 256 987	0
CPX.0019971	Area South - Services (Plumbing) FY24	0	0	2 256 987

		2021/22	2022/23	2023/24
CPX/0020017	Asset Upgrade - Routine Prog - East	13 528 299	16 330 768	16 330 768
CPX.0022967	Area East - Ext (Civils) FY22	1 406 484	0	0
CPX.0020110	Area East - Ext (Civils) FY23	0	2 041 346	0
CPX.0019969	Area East - Ext (Civils) FY24	0	0	2 041 346
CPX.0022968	Area East - Ext (Components) FY22	1 406 489	0	0
CPX.0020106	Area East - Ext (Components) FY23	0	2 041 346	0
CPX.0019954	Area East - Ext (Components) FY24	0	0	2 041 346
CPX.0022969	Area East - Ext (Fencing) FY22	1 406 484	0	0
CPX.0020109	Area East - Ext (Fencing) FY23	0	2 041 346	0
CPX.0019965	Area East - Ext (Fencing) FY24	0	0	2 041 346
CPX.0022970	Area East - Ext (Painting) FY22	1 406 484	0	0
CPX.0020107	Area East - Ext (Painting) FY23	0	2 041 346	0
CPX.0019959	Area East - Ext (Painting) FY24	0	0	2 041 346
CPX.0019893	Area East - Ext (Roofing) FY22	2 393 316	0	0
CPX.0020034	Area East - Ext (Roofing) FY23	0	2 041 346	0
CPX.0019948	Area East - Ext (Roofing) FY24	0	0	2 041 346
CPX.0022971	Area East - Ext (Staircases) FY22	1 406 484	0	0
CPX.0020035	Area East - Ext (Staircases) FY23	0	2 041 346	0
CPX.0019951	Area East - Ext (Staircases) FY24	0	0	2 041 346
CPX.0019891	Area East - Services (Elec) FY22	2 696 074	0	0
CPX.0020033	Area East - Services (Elec) FY23	0	2 041 346	0
CPX.0019895	Area East - Services (Elec) FY24	0	0	2 041 346
CPX.0022972	Area East - Services (Plumbing) FY22	1 406 484	0	0
CPX.0020108	Area East - Services (Plumbing) FY23	0	2 041 346	0
CPX.0019962	Area East - Services (Plumbing) FY24	0	0	2 041 346
CPX/0020018	Asset Upgrade - Routine Prog - Prof Serv	3 000 000	3 000 000	3 000 000
CPX.0020037	Contract Management FY22	2 000 000	0	0
CPX.0020039	Contract Management FY23	0	2 000 000	0
CPX.0019978	Contract Management FY24	0	0	2 000 000
CPX.0020038	Project Packaging pipeline FY22	1 000 000	0	0
CPX.0020040	Project Packaging pipeline FY23	0	1 000 000	0
CPX.0019979	Project Packaging pipeline FY24	0	0	1 000 000

		2021/22	2022/23	2023/24
<i>Housing Development</i>				
CPX/0002699	Plan & Detail Design: Housing Projects	18 309 415	7 900 000	11 190 166
CPX.0010902	Annandale Housing Project	1 800 000	1 000 000	1 092 016
CPX.0014606	Belhar VacantSchoolsites Housing Project	2 500 000	5 050 000	0
CPX.0008065	Darwin Road Housing project	2 000 000	1 000 000	10 000 000
CPX.0016481	New Market Street Housing Project	1 509 463	0	0
CPX.0016482	Parow Housing Development project	1 996 006	0	0
CPX.0016483	Pickwick Housing Project, Salt River	903 946	0	0
CPX.0014632	Regional Professional Teams FY22	2 000 000	0	0
CPX.0016484	St James Street Housing Project	3 600 000	500 000	0
CPX.0019864	Woodstock Hospital Upgrading project	2 000 000	350 000	98 150
CPX/0014592	Electrification - Housing Projects	1 000 000	0	0
CPX.0014629	Electrification - Housing Projects FY22	1 000 000	0	0
CPX/0017176	Citywide PHP Electricity Connections	3 000 000	1 000 000	3 000 000
CPX.0017521	Peoples Housing Project electricity FY22	3 000 000	0	0
CPX.0017522	Peoples Housing Project electricity FY23	0	1 000 000	0
CPX.0017523	Peoples Housing Project electricity FY24	0	0	3 000 000
<i>Human Settlements Planning</i>				
CPX/0000319	Land Acquisition (USDG)	10 000 000	9 900 000	4 163 628
CPX.0015926	Land Acquisition FY22	10 000 000	0	0
CPX.0017221	Land Acquisition FY23	0	9 900 000	0
CPX.0017222	Land Acquisition FY24	0	0	4 163 628
<i>Spatial Planning & Environment</i>				
<i>Finance: SP & E</i>				
CPX/0015386	Computer Equipment & Software: Add	800 000	800 000	700 000
CPX.0015646	Computer Equipment & Software: Add FY22	800 000	0	0
CPX.0015647	Computer Equipment & Software: Add FY23	0	800 000	0
CPX.0015648	Computer Equipment & Software: Add FY24	0	0	700 000
CPX/0015388	Furniture, Fittings, Tools & Equip: Add	0	0	100 000
CPX.0015653	Furniture: Additional FY24	0	0	100 000

		2021/22	2022/23	2023/24
CPX/0015829	Contingency Provision - Insurance	100 000	100 000	100 000
CPX.0015758	SPE Contingency Prov - Insurance FY22	100 000	0	0
CPX.0018500	SPE Contingency Prov - Insurance FY23	0	100 000	0
CPX.0019524	SPE Contingency Prov - Insurance FY24	0	0	100 000
CPX/0016131	Computer Equipment & Software: Repl	1 673 913	1 673 912	1 600 000
CPX.0015666	Computer Equipment & Software: Repl FY22	1 673 913	0	0
CPX.0015667	Computer Equipment & Software: Repl FY23	0	1 673 912	0
CPX.0015668	Computer Equipment & Software: Repl FY24	0	0	1 600 000
CPX/0016134	Furniture & Office Equip: Replacement	0	0	100 000
CPX.0019577	Furniture: Replacement FY24	0	0	100 000
<i>Environmental Management</i>				
CPX/0000880	Local Agenda 21 Capital Projects	285 200	276 000	0
CPX.0009420	Local Agenda 21 Capital Projects FY22	285 200	0	0
CPX.0012759	Local Agenda 21 Capital Projects FY23	0	276 000	0
CPX/0000892	Local Environment and Heritage Projects	20 944 000	19 637 719	22 350 000
CPX.0014591	Asanda Village Wetland Rehabilitation	18 800 000	5 587 719	0
CPX.0016437	Green Point Park EE Garden	700 000	10 000 000	12 350 000
CPX.0009421	Local Environm & Heritage Projects FY22	744 000	0	0
CPX.0012758	Local Environm & Heritage Projects FY23	0	1 050 000	0
CPX.0022531	Westridge Park EE Centre	700 000	3 000 000	10 000 000
CPX/0000893	Plant & Equipment: Replacement	75 000	75 000	0
CPX.0009599	Plant & Equipment: Replacement FY22	75 000	0	0
CPX.0012867	Plant & Equipment: Replacement FY23	0	75 000	0
CPX/0000895	Specialised Biodiversity Equipment	65 000	65 000	150 000
CPX.0009598	Specialised Biodiversity Equipment FY22	65 000	0	0
CPX.0012868	Specialised Biodiversity Equipment FY23	0	65 000	0
CPX.0019557	Specialised Biodiversity Equipment FY24	0	0	150 000

		2021/22	2022/23	2023/24
CPX/0000896	Upgrade of Reserves Infrastructure	7 835 611	7 947 097	41 061 828
CPX.0022533	Edith Stephens Nature Reserve Upgrade	700 000	3 750 000	12 000 000
CPX.0006674	Helderberg Nature Reserve Development	5 839 278	0	0
CPX.0019835	Table Bay & Tygerberg Nature Reserve Upg	400 000	0	0
CPX.0009596	Upgrade of Reserve Infrastructure FY22	196 333	0	0
CPX.0012870	Upgrade of Reserve Infrastructure FY23	0	697 097	0
CPX.0015544	Upgrade of Reserve Infrastructure FY24	0	0	6 061 828
CPX.0020921	Upgrade of the reserves: Fencing FY24	0	0	10 000 000
CPX.0022532	Wolfgat Nature Reserve Phase 2	700 000	3 500 000	13 000 000
CPX/0002904	Vehicles: Additional	300 000	0	800 000
CPX.0009597	Vehicles: Additional FY22	300 000	0	0
CPX.0019404	Vehicles: Additional FY24	0	0	800 000
CPX/0007747	SAP Enhancements	240 000	0	0
CPX.0007748	SAP Enhancements (Heritage Delegations)	240 000	0	0
CPX/0010603	Metro South East - Bio off-set: Fencing	4 030 000	0	0
CPX.0018841	Reserve Upgrade:Metro South East FY22	4 030 000	0	0
CPX/0012906	Nature Reserve Visitor Education Centres	8 462 281	31 533 328	23 967 697
CPX.0012909	Bracken Visitor Education Centre	2 200 000	16 132 212	10 967 697
CPX.0012907	Harmony Flats Visitor Education Centre	3 000 000	13 001 116	7 000 000
CPX.0012910	Zandvlei Visitor Education Centre	3 262 281	2 400 000	6 000 000
CPX/0015459	Vehicles: Replacement	0	300 000	0
CPX.0015539	Vehicles: Replacement FY23	0	300 000	0
CPX/0015636	Coastal Structures: Rehabilitation	21 100 000	15 050 000	0
CPX.0016218	Fisherman's lane/Strandfontein Boardwalk	9 000 000	15 050 000	0
CPX.0016336	Glencairn Precinct Upgrade	3 100 000	0	0
CPX.0016220	Seaforth Beach Precinct Upgrade	9 000 000	0	0
Development Management				
CPX/0000301	Computer Equipment: Replacement	2 400 000	2 400 000	2 400 000
CPX.0009813	Computer Equipment: Replacement FY22	2 400 000	0	0
CPX.0012931	Computer Equipment: Replacement FY23	0	2 400 000	0
CPX.0015655	Computer Equipment: Replacement FY24	0	0	2 400 000

		2021/22	2022/23	2023/24
CPX/0006462	E-systems enhancements	6 250 000	6 250 000	6 250 000
CPX.0009791	E-systems enhancements FY22	6 250 000	0	0
CPX.0015658	E-systems enhancements FY23	0	6 250 000	0
CPX.0015659	E-systems enhancements FY24	0	0	6 250 000
Urban Planning & Design				
CPX/0000860	Local Area Priority Initiatives [LAPIs]	9 000 000	0	30 067 368
CPX.0012968	Bonteheuwel/Bishop Lavis LAPI	7 000 000	0	11 717 368
CPX.0016727	Parow Station Pedestrian Arcade Upgrade	1 000 000	0	9 175 000
CPX.0015235	Salt River Station upgrade	1 000 000	0	9 175 000
CPX/0016602	Metro South East Integration Zone	0	0	3 000 000
CPX.0017247	Metro South East Integration Zone	0	0	3 000 000
CPX/0017952	Voortrekker Rd Corridor Integration Zone	0	0	4 256 014
CPX.0016988	Voortrekker Rd Corridor Integration Zone	0	0	4 256 014

Energy & Climate Change

Electricity Generation & Distribution

CPX/0000398	Prepayment Vending System	1 000 000	3 000 000	5 000 000
CPX.0009426	Prepayment Vending System Upgrade FY22	1 000 000	0	0
CPX.0012445	Prepayment Vending System Upgrade FY23	0	3 000 000	0
CPX.0015290	Prepayment Vending System Upgrade FY24	0	0	5 000 000

		2021/22	2022/23	2023/24
CPX/0000407	System Equipment Replacement	209 847 800	198 980 668	193 000 000
CPX.0012555	System Equip Repl: East Area C FY22	15 000 000	0	0
CPX.0012414	System Equip Repl: East Area C FY23	0	16 000 000	0
CPX.0015502	System Equip Repl: East Area C FY24	0	0	14 000 000
CPX.0012554	System Equip Repl: East Area E FY22	24 847 800	0	0
CPX.0012413	System Equip Repl: East Area E FY23	0	26 980 668	0
CPX.0015503	System Equip Repl: East Area E FY24	0	0	25 000 000
CPX.0009404	System Equip Repl: East Area N FY22	15 000 000	0	0
CPX.0012412	System Equip Repl: East Area N FY23	0	16 000 000	0
CPX.0015504	System Equip Repl: East Area N FY24	0	0	15 000 000
CPX.0012569	System Equip Repl: North Area C FY22	20 000 000	0	0
CPX.0012411	System Equip Repl: North Area C FY23	0	20 000 000	0
CPX.0015430	System Equip Repl: North Area C FY24	0	0	25 000 000
CPX.0009424	System Equip Repl: North Area N FY22	65 000 000	0	0
CPX.0012410	System Equip Repl: North Area N FY23	0	60 000 000	0
CPX.0015431	System Equip Repl: North Area N FY24	0	0	60 000 000
CPX.0009442	System Equip Repl: South Area C FY22	15 000 000	0	0
CPX.0012415	System Equip Repl: South Area C FY23	0	10 000 000	0
CPX.0015452	System Equip Repl: South Area C FY24	0	0	9 000 000
CPX.0012570	System Equip Repl: South Area S FY22	55 000 000	0	0
CPX.0012606	System Equip Repl: South Area S FY23	0	50 000 000	0
CPX.0015453	System Equip Repl: South Area S FY24	0	0	45 000 000
CPX/0000448	Overheads Fencing	200 000	200 000	250 000
CPX.0010582	Overheads Fencing FY22	200 000	0	0
CPX.0012444	Overheads Fencing FY23	0	200 000	0
CPX.0015292	Overheads Fencing FY24	0	0	250 000
CPX/0000449	PQ System Expansion	1 400 000	1 050 000	1 100 000
CPX.0009423	PQ System Expansion FY22	1 400 000	0	0
CPX.0012421	PQ System Expansion FY23	0	1 050 000	0
CPX.0015355	PQ System Expansion FY24	0	0	1 100 000
CPX/0000450	Prepayment Meter Replacement	40 000 000	40 000 000	40 000 000
CPX.0010046	Prepayment Meter Replacement FY22	40 000 000	0	0
CPX.0012423	Prepayment Meter Replacement FY23	0	40 000 000	0
CPX.0015354	Prepayment Meter Replacement FY24	0	0	40 000 000

		2021/22	2022/23	2023/24
CPX/0000452	Equipment: Replacement	1 900 000	2 400 000	1 900 000
CPX.0009451	Safety Equipment: Replacement FY22	150 000	0	0
CPX.0012451	Safety Equipment: Replacement FY23	0	150 000	0
CPX.0015483	Safety Equipment: Replacement FY24	0	0	150 000
CPX.0009487	Test Equipment: Replacement FY22	1 000 000	0	0
CPX.0012452	Test Equipment: Replacement FY23	0	1 500 000	0
CPX.0015485	Test Equipment: Replacement FY24	0	0	1 000 000
CPX.0009491	Tools & Equipment: Replacement FY22	750 000	0	0
CPX.0012453	Tools & Equipment: Replacement FY23	0	750 000	0
CPX.0015496	Tools & Equipment: Replacement FY24	0	0	750 000
CPX/0000455	Telecommunication Infrastr - Additional	19 500 000	20 500 000	20 000 000
CPX.0010042	Optic Fibre Installations FY22	15 000 000	0	0
CPX.0012439	Optic Fibre Installations FY23	0	15 500 000	0
CPX.0015455	Optic Fibre Installations FY24	0	0	14 000 000
CPX.0010565	SCADA System RTUs FY22	4 500 000	0	0
CPX.0012440	SCADA System RTUs FY23	0	5 000 000	0
CPX.0015476	SCADA System RTUs FY24	0	0	6 000 000
CPX/0000461	Electricity Facilities	5 000 000	5 000 000	5 000 000
CPX.0009429	Facilities Alterations & Upgrading FY22	5 000 000	0	0
CPX.0012353	Facilities Alterations & Upgrading FY23	0	5 000 000	0
CPX.0015433	Facilities Alterations & Upgrading FY24	0	0	5 000 000
CPX/0000462	Service Connections: Tariff	18 100 000	18 900 000	20 700 000
CPX.0009407	Serv Conn (Tariff): East FY22	4 100 000	0	0
CPX.0012602	Serv Conn (Tariff): East FY23	0	4 400 000	0
CPX.0015498	Serv Conn (Tariff): East FY24	0	0	4 700 000
CPX.0009496	Serv Conn (Tariff): North FY22	5 500 000	0	0
CPX.0012601	Serv Conn (Tariff): North FY23	0	5 500 000	0
CPX.0015426	Serv Conn (Tariff): North FY24	0	0	6 000 000
CPX.0009445	Serv Conn (Tariff): South FY22	8 500 000	0	0
CPX.0012603	Serv Conn (Tariff): South FY23	0	9 000 000	0
CPX.0015448	Serv Conn (Tariff): South FY24	0	0	10 000 000

		2021/22	2022/23	2023/24
CPX/0000466	Equipment: Additional	4 500 000	4 500 000	4 500 000
CPX.0009453	Safety Equipment: Additional FY22	500 000	0	0
CPX.0012454	Safety Equipment: Additional FY23	0	500 000	0
CPX.0015480	Safety Equipment: Additional FY24	0	0	500 000
CPX.0009486	Test Equipment: Additional FY22	2 500 000	0	0
CPX.0012455	Test Equipment: Additional FY23	0	2 500 000	0
CPX.0015481	Test Equipment: Additional FY24	0	0	2 500 000
CPX.0009490	Tools & Equipment: Additional FY22	1 500 000	0	0
CPX.0012456	Tools & Equipment: Additional FY23	0	1 500 000	0
CPX.0015482	Tools & Equipment: Additional FY24	0	0	1 500 000
CPX/0000468	Transmission System Development	9 280 401	0	0
CPX.0012666	Eversdal Substation Upgrade - Phase 2	9 280 401	0	0
CPX/0000472	Security Equipment	15 500 000	8 000 000	22 800 000
CPX.0009494	Security Equipment: Additional FY22	15 500 000	0	0
CPX.0012350	Security Equipment: Additional FY23	0	8 000 000	0
CPX.0015497	Security Equipment: Additional FY24	0	0	22 800 000
CPX/0000473	Service Connections: Quote	75 050 000	77 422 500	80 718 625
CPX.0009523	Conn Infr (Quote): East FY22	19 100 000	0	0
CPX.0012616	Conn Infr (Quote): East FY23	0	19 500 000	0
CPX.0015374	Conn Infr (Quote): East FY24	0	0	20 000 000
CPX.0009522	Conn Infr (Quote): North FY22	20 500 000	0	0
CPX.0012605	Conn Infr (Quote): North FY23	0	21 500 000	0
CPX.0015373	Conn Infr (Quote): North FY24	0	0	22 600 000
CPX.0009524	Conn Infr (Quote): South FY22	11 500 000	0	0
CPX.0012618	Conn Infr (Quote): South FY23	0	11 500 000	0
CPX.0015369	Conn Infr (Quote): South FY24	0	0	12 000 000
CPX.0009526	Serv Conn (Quote): East FY22	7 500 000	0	0
CPX.0012746	Serv Conn (Quote): East FY23	0	8 000 000	0
CPX.0015370	Serv Conn (Quote): East FY24	0	0	8 500 000
CPX.0009525	Serv Conn (Quote): North FY22	9 450 000	0	0
CPX.0012604	Serv Conn (Quote): North FY23	0	9 922 500	0
CPX.0015371	Serv Conn (Quote): North FY24	0	0	10 418 625
CPX.0009527	Serv Conn (Quote): South FY22	7 000 000	0	0
CPX.0012617	Serv Conn (Quote): South FY23	0	7 000 000	0
CPX.0015372	Serv Conn (Quote): South FY24	0	0	7 200 000

		2021/22	2022/23	2023/24
CPX/0000475	Communication Equipment: Additional	250 000	800 000	250 000
CPX.0009449	Communication Equipment: Additional FY22	250 000	0	0
CPX.0012457	Communication Equipment: Additional FY23	0	800 000	0
CPX.0015375	Communication Equipment: Additional FY24	0	0	250 000
CPX/0000476	Computer Equipment: Additional	2 460 000	2 000 000	2 000 000
CPX.0009446	Computer Equipment: Additional FY22	2 460 000	0	0
CPX.0012458	Computer Equipment: Additional FY23	0	2 000 000	0
CPX.0015397	Computer Equipment: Additional FY24	0	0	2 000 000
CPX/0000477	Electrification	19 630 000	16 800 000	10 500 000
CPX.0012608	Electrification Area C FY22	7 890 000	0	0
CPX.0012614	Electrification Area C FY23	0	8 800 000	0
CPX.0014573	Electrification Area C FY24	0	0	2 500 000
CPX.0012607	Electrification Area E FY22	2 500 000	0	0
CPX.0012613	Electrification Area E FY23	0	2 500 000	0
CPX.0014574	Electrification Area E FY24	0	0	2 500 000
CPX.0009015	Electrification Area N FY22	2 500 000	0	0
CPX.0011115	Electrification Area N FY23	0	2 500 000	0
CPX.0014575	Electrification Area N FY24	0	0	2 500 000
CPX.0012609	Electrification Area S FY22	6 240 000	0	0
CPX.0012615	Electrification Area S FY23	0	2 500 000	0
CPX.0014586	Electrification Area S FY24	0	0	2 500 000
CPX.0017226	Servicing of Informal BY Structures FY22	500 000	0	0
CPX.0017036	Servicing of Informal BY Structures FY23	0	500 000	0
CPX.0017037	Servicing of Informal BY Structures FY24	0	0	500 000

		2021/22	2022/23	2023/24
CPX/0000486	Substations: Fencing	21 500 000	21 050 000	24 700 000
CPX.0012568	Substation Fencing - East Area C FY22	1 500 000	0	0
CPX.0012598	Substation Fencing - East Area C FY23	0	1 000 000	0
CPX.0015499	Substation Fencing - East Area C FY24	0	0	800 000
CPX.0012567	Substation Fencing - East Area E FY22	1 200 000	0	0
CPX.0012597	Substation Fencing - East Area E FY23	0	1 200 000	0
CPX.0015500	Substation Fencing - East Area E FY24	0	0	1 000 000
CPX.0009405	Substation Fencing - East Area N FY22	800 000	0	0
CPX.0012596	Substation Fencing - East Area N FY23	0	850 000	0
CPX.0015501	Substation Fencing - East Area N FY24	0	0	900 000
CPX.0009495	Substation Fencing - North Area N FY22	8 000 000	0	0
CPX.0012594	Substation Fencing - North Area N FY23	0	8 000 000	0
CPX.0015429	Substation Fencing - North Area N FY24	0	0	8 000 000
CPX.0009444	Substation Fencing - South Area C FY22	1 000 000	0	0
CPX.0012599	Substation Fencing - South Area C FY23	0	2 000 000	0
CPX.0015449	Substation Fencing - South Area C FY24	0	0	2 000 000
CPX.0012571	Substation Fencing - South Area S FY22	9 000 000	0	0
CPX.0012600	Substation Fencing - South Area S FY23	0	8 000 000	0
CPX.0015451	Substation Fencing - South Area S FY24	0	0	12 000 000
CPX/0000493	Substation Protection Replacement	12 000 000	12 800 000	11 500 000
CPX.0010030	Substation Protection Replacement FY22	12 000 000	0	0
CPX.0012438	Substation Protection Replacement FY23	0	12 800 000	0
CPX.0015478	Substation Protection Replacement FY24	0	0	11 500 000

		2021/22	2022/23	2023/24
CPX/0000530	MV System Infrastructure	77 000 000	56 000 000	123 500 000
CPX.0012575	MV Sys Infra: East Area C FY22	10 000 000	0	0
CPX.0012586	MV Sys Infra: East Area C FY23	0	7 000 000	0
CPX.0015310	MV Sys Infra: East Area C FY24	0	0	32 000 000
CPX.0012574	MV Sys Infra: East Area E FY22	11 000 000	0	0
CPX.0012565	MV Sys Infra: East Area E FY23	0	7 000 000	0
CPX.0015311	MV Sys Infra: East Area E FY24	0	0	7 000 000
CPX.0009529	MV Sys Infra: East Area N FY22	10 000 000	0	0
CPX.0012564	MV Sys Infra: East Area N FY23	0	5 000 000	0
CPX.0015312	MV Sys Infra: East Area N FY24	0	0	7 000 000
CPX.0012573	MV Sys Infra: North Area C FY22	8 000 000	0	0
CPX.0012563	MV Sys Infra: North Area C FY23	0	5 000 000	0
CPX.0015314	MV Sys Infra: North Area C FY24	0	0	12 500 000
CPX.0009528	MV Sys Infra: North Area N FY22	16 000 000	0	0
CPX.0012562	MV Sys Infra: North Area N FY23	0	10 000 000	0
CPX.0015315	MV Sys Infra: North Area N FY24	0	0	12 500 000
CPX.0009530	MV Sys Infra: South Area C FY22	10 000 000	0	0
CPX.0012587	MV Sys Infra: South Area C FY23	0	7 000 000	0
CPX.0015346	MV Sys Infra: South Area C FY24	0	0	12 500 000
CPX.0012576	MV Sys Infra: South Area S FY22	12 000 000	0	0
CPX.0012588	MV Sys Infra: South Area S FY23	0	15 000 000	0
CPX.0015347	MV Sys Infra: South Area S FY24	0	0	40 000 000
CPX/0000536	Office Equipment & Furniture:Replacement	375 000	375 000	375 000
CPX.0009489	Furniture: Replacement FY22	375 000	0	0
CPX.0012459	Furniture: Replacement FY23	0	375 000	0
CPX.0015402	Furniture: Replacement FY24	0	0	375 000
CPX/0000537	OH Line Refurbishment	11 000 000	3 000 000	0
C10.84035	132kV OH Insulator Replacement	11 000 000	3 000 000	0
CPX/0000544	HV Cables	300 000	0	0
CPX.0012667	HV Cables -Vygekraal riverbank rehabilit	300 000	0	0

		2021/22	2022/23	2023/24
CPX/0000553	Electricity Generation	16 750 000	16 400 000	21 100 000
CPX.0016608	Athlone Gas Turbine: Fire Suppression	4 800 000	0	0
CPX.0016610	Athlone Gas Turbine: Refurbishment of Ma	0	0	15 000 000
CPX.0016612	Roggebaai Gas Turbine: Exhaust Stacks Re	0	3 200 000	1 600 000
CPX.0016613	Steenbras: Concrete ASR Remediation	3 250 000	2 000 000	1 000 000
CPX.0016615	Steenbras: Forecourt Rehabilitation	2 200 000	0	0
CPX.0016636	Steenbras: Office Space expansions	0	0	2 500 000
CPX.0016637	Steenbras: Pony Motor Breaker Upgrade	0	1 200 000	0
CPX.0016638	Steenbras: SPS Crane Refurbishment	1 500 000	0	0
CPX.0016639	Steenbras: Transformers Replacement	5 000 000	10 000 000	0
CPX.0016640	Steenbras: UCW 110V &24V Battery Banks R	0	0	200 000
CPX.0016643	Steenbras: UPS Replacement	0	0	800 000
CPX/0000562	HV Substations	8 538 534	29 161 516	6 400 000
CPX.0016543	HV SICAM Replacement	28 534	23 171 466	0
CPX.0015293	HV Substations - Facilities refurb FY22	6 110 000	0	0
CPX.0019988	HV Substations - Facilities refurb FY23	0	3 490 050	0
CPX.0019990	HV Substations - Facilities refurb FY24	0	0	3 900 000
CPX.0015505	HV Substations - Isolator replace FY22	2 400 000	0	0
CPX.0019999	HV Substations - Isolator replace FY23	0	2 500 000	0
CPX.0020000	HV Substations - Isolator replace FY24	0	0	2 500 000
CPX/0000572	Metering Replacement	30 000 000	30 000 000	31 000 000
CPX.0010047	Metering Replacement FY22	5 000 000	0	0
CPX.0012422	Metering Replacement FY23	0	4 000 000	0
CPX.0015353	Metering Replacement FY24	0	0	4 000 000
CPX.0012861	Revenue Protection Meter Replacem FY22	25 000 000	0	0
CPX.0012862	Revenue Protection Meter Replacem FY23	0	26 000 000	0
CPX.0015366	Revenue Protection Meter Replacem FY24	0	0	27 000 000

		2021/22	2022/23	2023/24
CPX/0000573	MV Switchgear Refurbishment	44 000 000	46 000 000	88 000 000
CPX.0015348	MV Infra Refurb: East Area C FY24	0	0	25 000 000
CPX.0015349	MV Infra Refurb: East Area E FY24	0	0	7 000 000
CPX.0015352	MV Infra Refurb: East Area N FY24	0	0	5 000 000
CPX.0012577	MV Infra Refurb: North Area C FY22	8 000 000	0	0
CPX.0012580	MV Infra Refurb: North Area C FY23	0	5 000 000	0
CPX.0009531	MV Infra Refurb: North Area N FY22	18 000 000	0	0
CPX.0012579	MV Infra Refurb: North Area N FY23	0	23 000 000	0
CPX.0019907	MV Infra Refurb: North Area S FY24	0	0	16 000 000
CPX.0019887	MV Infra Refurb: South Area N FY24	0	0	15 000 000
CPX.0012578	MV Infra Refurb: South Area S FY22	18 000 000	0	0
CPX.0012593	MV Infra Refurb: South Area S FY23	0	18 000 000	0
CPX.0015351	MV Infra Refurb: South Area S FY24	0	0	20 000 000
CPX/0003302	ES Contingency Provision - Insurance	3 300 000	1 000 000	1 000 000
CPX.0009492	ES Contingency Prov - Insurance FY22	3 300 000	0	0
CPX.0012352	ES Contingency Prov - Insurance FY23	0	1 000 000	0
CPX.0015454	ES Contingency Prov - Insurance FY24	0	0	1 000 000
CPX/0008118	Street Lighting	50 464 606	43 500 000	35 500 000
CPX.0012552	Street Lighting: Area Central FY22	18 831 991	0	0
CPX.0012620	Street Lighting: Area Central FY23	0	12 000 000	0
CPX.0014567	Street Lighting: Area Central FY24	0	0	10 000 000
CPX.0012551	Street Lighting: Area East FY22	12 180 356	0	0
CPX.0012619	Street Lighting: Area East FY23	0	10 500 000	0
CPX.0014540	Street Lighting: Area East FY24	0	0	8 500 000
CPX.0009017	Street Lighting: Area North FY22	10 651 759	0	0
CPX.0011117	Street Lighting: Area North FY23	0	10 500 000	0
CPX.0014541	Street Lighting: Area North FY24	0	0	8 500 000
CPX.0012553	Street Lighting: Area South FY22	8 800 500	0	0
CPX.0012621	Street Lighting: Area South FY23	0	10 500 000	0
CPX.0014542	Street Lighting: Area South FY24	0	0	8 500 000
CPX/0008119	Electricity Demand Side Management	3 100 000	3 100 000	0
CPX.0016578	EEDSM Streetlight Refurbishments FY22	3 100 000	0	0
CPX.0014571	EEDSM Streetlight Refurbishments FY23	0	3 100 000	0

		2021/22	2022/23	2023/24
CPX/0008729	Computer Equipment: Replacement	3 500 000	1 500 000	1 000 000
CPX.0009447	Computer Equipment: Replacement FY22	3 500 000	0	0
CPX.0012460	Computer Equipment: Replacement FY23	0	1 500 000	0
CPX.0015398	Computer Equipment: Replacement FY24	0	0	1 000 000
CPX/0008731	Office Equipment & Furniture: Additional	400 000	400 000	400 000
CPX.0009488	Furniture: Additional FY22	400 000	0	0
CPX.0012461	Furniture: Additional FY23	0	400 000	0
CPX.0015401	Furniture: Additional FY24	0	0	400 000
CPX/0009396	HV Cables - Link box repl & Installation	650 000	700 000	750 000
CPX.0009500	HV Cables - Link box repl & Install FY22	650 000	0	0
CPX.0012441	HV Cables - Link box repl & Install FY23	0	700 000	0
CPX.0015291	HV Cables - Link box repl & Install FY24	0	0	750 000
CPX/0010514	Vehicles: Replacement	38 000 000	45 000 000	45 000 000
CPX.0009378	Vehicles: Replacement FY22	38 000 000	0	0
CPX.0012351	Vehicles: Replacement FY23	0	45 000 000	0
CPX.0015434	Vehicles: Replacement FY24	0	0	45 000 000
CPX/0010875	Communication Equipment: Replacement	500 000	500 000	250 000
CPX.0009450	Communication Equipment: Replacem FY22	500 000	0	0
CPX.0012462	Communication Equipment: Replacem FY23	0	500 000	0
CPX.0015396	Communication Equipment: Replacem FY24	0	0	250 000
CPX/0015851	HV - Switch/ Stat Battery Replacement	650 000	1 000 000	0
CPX.0015859	HV - Switch/ Stat Battery Replacem FY22	650 000	0	0
CPX.0015860	HV - Switch/ Stat Battery Replacem FY23	0	1 000 000	0
CPX/0015853	HV Cables - Strategic joints & materials	900 000	800 000	800 000
CPX.0015839	HV Cables -Strategic joints and mat FY22	900 000	0	0
CPX.0015841	HV Cables -Strategic joints and mat FY23	0	800 000	0
CPX.0015842	HV Cables -Strategic joints and mat FY24	0	0	800 000
CPX/0015856	OH Line Refurbishment	5 000 000	2 000 000	0
CPX.0015863	HV OH Line Refurbish (structures) FY22	5 000 000	0	0
CPX.0015864	HV OH Line Refurbish (structures) FY23	0	2 000 000	0

		2021/22	2022/23	2023/24
CPX/0016657	LED Street Lighting Refurbishments	29 000 000	32 000 000	33 000 000
CPX.0016660	Area East LED Refurbishment FY22	11 000 000	0	0
CPX.0016661	Area East LED Refurbishment FY23	0	12 000 000	0
CPX.0016662	Area East LED Refurbishment FY24	0	0	13 000 000
CPX.0016697	Area North LED Refurbishment FY22	9 000 000	0	0
CPX.0016698	Area North LED Refurbishment FY23	0	10 000 000	0
CPX.0016700	Area North LED Refurbishment FY24	0	0	10 000 000
CPX.0016705	Area South LED Refurbishment FY22	9 000 000	0	0
CPX.0016716	Area South LED Refurbishment FY23	0	10 000 000	0
CPX.0016717	Area South LED Refurbishment FY24	0	0	10 000 000
CPX/0018776	Electrification Programme	19 150 000	4 000 000	4 000 000
CPX.0020496	Electrification - Cafda Backyarders	2 000 000	0	0
CPX.0011000	Electrification - Imizamo Yethu	5 200 000	0	0
CPX.0020491	Electrification - Lavendar Hill Bckyd	2 000 000	2 000 000	2 000 000
CPX.0020494	Electrification - Manenberg Backyarders	2 000 000	2 000 000	2 000 000
CPX.0016626	Electrification - Nomzamo	7 950 000	0	0
CPX/0018973	Furniture & Equipment: Replacement	375 000	375 000	375 000
CPX.0019046	Office Equipment: Repl FY22	375 000	0	0
CPX.0019048	Office Equipment: Repl FY23	0	375 000	0
CPX.0019845	Office Equipment: Repl FY24	0	0	375 000
CPX/0019053	Furniture & Equipment: Additional	400 000	400 000	400 000
CPX.0018997	Office Equipment: Additional FY22	400 000	0	0
CPX.0019000	Office Equipment: Additional FY23	0	400 000	0
CPX.0019839	Office Equipment: Additional FY24	0	0	400 000
CPX/0022542	HV Substation - Programme	4 659 354	0	0
CPX.0022543	Grassy Park Sw/S Busbar Replacement	4 659 354	0	0
<i>Sustainable Energy Markets</i>				
CPX/0009951	Renewable Energy	31 286 728	0	0
CPX.0009472	Photovoltaic install in Munic bldng FY22	31 286 728	0	0
CPX/0010096	Resource efficiency	27 420 000	27 050 000	30 375 000
CPX.0010297	Resource efficiency municipal bldng FY22	27 420 000	0	0
CPX.0011060	Resource efficiency municipal bldng FY23	0	27 050 000	0
CPX.0014587	Resource efficiency municipal bldng FY24	0	0	30 375 000

		2021/22	2022/23	2023/24
CPX/0010097	IT Equipment: Replacement	100 000	100 000	100 000
CPX.0009620	IT Equipment: Replacement FY22	100 000	0	0
CPX.0012446	IT Equipment: Replacement FY23	0	100 000	0
CPX.0015405	IT Equipment: Replacement FY24	0	0	100 000
CPX/0010210	SEM Contingency Provision - Insurance	50 000	50 000	50 000
CPX.0010255	SEM Contingency Prov - Insurance FY22	50 000	0	0
CPX.0012450	SEM Contingency Prov - Insurance FY23	0	50 000	0
CPX.0015419	SEM Contingency Prov - Insurance FY24	0	0	50 000
CPX/0010298	IT Equipment: Additional	100 000	100 000	100 000
CPX.0010404	IT Equipment: Additional FY22	100 000	0	0
CPX.0012447	IT Equipment: Additional FY23	0	100 000	0
CPX.0015416	IT Equipment: Additional FY24	0	0	100 000
CPX/0010379	Office Furn & Equipment: Additional	70 000	70 000	100 000
CPX.0010395	Furniture: Additional FY22	70 000	0	0
CPX.0012448	Furniture: Additional FY23	0	70 000	0
CPX.0015417	Furniture: Additional FY24	0	0	100 000
CPX/0010380	Office Furn & Equipment: Replacement	10 000	10 000	25 000
CPX.0010409	Furniture: Replacement FY22	10 000	0	0
CPX.0012449	Furniture: Replacement FY23	0	10 000	0
CPX.0015418	Furniture: Replacement FY24	0	0	25 000
CPX/0019002	SEM Furniture & Equipment: Additional	30 000	30 000	0
CPX.0019004	Office Equipment: Additional FY22	30 000	0	0
CPX.0019077	Office Equipment: Additional FY23	0	30 000	0
CPX/0019078	SEM Furniture & Equipment: Replacement	15 000	15 000	0
CPX.0019081	Office Equipment: Replacement FY22	15 000	0	0
CPX.0019083	Office Equipment: Replacement FY23	0	15 000	0