

**City of Cape Town**  
**2005/2006 - 2007/2008 Draft Capital Budget**  
**Summary per IDP Theme per Programme**

Annexure A.1

26 May 2005

<i>IDP Theme</i>	<i>Programme</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>
<b><i>1 Creating Integrated Human Settlements</i></b>				
	Area Based Urban Renewal	2,064,435,293	116,309,000	66,353,000
	Increasing Shelter and Service Provision	265,754,434	315,266,987	288,570,926
	Improving Settlement Planning	22,774,820	30,110,000	27,820,000
	Administering and Maintaining Council Housing Stock	9,320,000	7,625,000	6,930,000
	Developing the Urban Core	5,196,020	14,940,000	15,680,000
	Decentralized Industrial and Commercial Development	26,100,000	2,000,000	3,436,000
<b><i>Total for IDP Theme 1 Creating Integrated Human Settlements</i></b>		<b>2,393,580,567</b>	<b>486,250,987</b>	<b>408,789,926</b>
<b><i>2 Economic Growth and Job Creation</i></b>				
	Supporting Key Sectors	12,000,000	10,000,000	17,940,000
	Infrastructure and Services	462,430	11,876,530	1,714,750
	Opportunities for Small Business	12,234,625	15,660,000	16,540,000
<b><i>Total for IDP Theme 2 Economic Growth and Job Creation</i></b>		<b>24,697,055</b>	<b>37,536,530</b>	<b>36,194,750</b>

<i>IDP Theme</i>	<i>Programme</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>
<b><i>3 Building Strong Communities</i></b>				
	Youth Development	2,636,100	0	0
	Disabled Support	600,000	800,000	800,000
	Minimizing the Impact of HIV/Aids and TB	1,250,000	2,940,000	3,300,000
	Improving Crime Prevention	11,292,900	3,298,000	5,492,000
	Improving Emergency Preparedness	50,000	75,000	82,500
	Neighbourhood Development / Area Forums	3,364,200	0	0
	Arts and Culture	1,000,000	0	0
<b><i>Total for IDP Theme 3 Building Strong Communities</i></b>		<b>20,193,200</b>	<b>7,113,000</b>	<b>9,674,500</b>
<b><i>4 Access and Mobility</i></b>				
	Improved Public Transport	101,153,000	60,850,000	63,800,000
	Integrated Transport Corridors	18,000,000	24,069,635	25,000,000
	Improved Transport Networks	243,972,933	215,985,130	159,846,000
	Promote Non Motorized Transport	50,438,506	18,130,000	13,339,000
<b><i>Total for IDP Theme 4 Access and Mobility</i></b>		<b>413,564,439</b>	<b>319,034,765</b>	<b>261,985,000</b>

<i>IDP Theme</i>	<i>Programme</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>
<b><i>5 Equitable Services</i></b>				
	Maintaining the Quality of Electricity Supply in existing areas	326,370,000	300,019,000	307,659,000
	Managing Water Supply and Demand to meet future needs	124,324,555	204,075,000	395,069,000
	Upgrading and Maintaining Waste Water Treatment and Conveyance	193,495,600	315,945,000	252,021,000
	A Cleaner City	64,270,000	88,590,000	116,720,000
	Effective Catchment, Stormwater and River Management	51,299,000	36,647,900	30,067,000
	Maintain and Improve a Healthy City	11,590,000	9,320,000	7,240,000
	Provision, Maintenance and Accessibility of Community Facilities	26,262,000	26,800,000	27,250,000
	Provision and Management of Sport and Recreation Infrastructure and Opportunities	127,695,442	101,450,000	80,632,000
	Maintain and Improve a Safe and Secure City	31,753,000	38,295,000	36,937,500
	Greening the City (Maintain and Improve)	8,993,000	9,879,740	9,580,000
	Developing Integrated Centres of Learning (Libraries)	11,578,000	5,000,000	5,000,000
	Sustainable Management of the Environment	3,590,000	7,630,000	6,895,000
<b><i>Total for IDP Theme 5 Equitable Services</i></b>		<b>981,220,597</b>	<b>1,143,651,640</b>	<b>1,275,070,500</b>
<b><i>6 Enabling Institutional Framework</i></b>				
	Improving Governance Management	8,814,270	12,100,000	9,050,000
	Communications and Marketing	275,000	220,000	215,000
	Internal Systems Infrastructure and Delivery (Internal Asset Management)	114,966,320	102,256,230	116,686,000
	Improving Systems and Processes [Service Improvement (Time, Cost and Quality)]	23,734,420	13,852,240	17,956,225
<b><i>Total for IDP Theme 6 Enabling Institutional Framework</i></b>		<b>147,790,010</b>	<b>128,428,470</b>	<b>143,907,225</b>

<i>IDP Theme</i>	<i>Programme</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>
<b>7 Financial Sustainability</b>				
	Revenue and Expenditure Management and Enhancement	106,095,000	17,615,000	16,770,000
<b>Total for IDP Theme 7 Financial Sustainability</b>		<b>106,095,000</b>	<b>17,615,000</b>	<b>16,770,000</b>
<b>GRAND TOTAL</b>		<b>4,087,140,868</b>	<b>2,139,630,392</b>	<b>2,152,391,901</b>

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