

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

Annexure A.1

26 May 2005

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Theme 1 Creating Integrated Human Settlements										
Area Based Urban Renewal										
Chief Operations Officer	Human Settlement Service	C0401509F1	Mitchell's Plain Infill Housing Project Phase 2 - 1000 sites	4 PROV HOUSE DEV BRD	CGD	0	5,000,000	13,000,000	28,000,000	560,000
Chief Operations Officer	Human Settlement Service	C0401514F1	Mitchell's Plain Infill Housing Project Phase 1 - 1824 sites	4 PROV HOUSE DEV BRD	CGD	9,000,000	0	0	9,000,000	286,000
Chief Operations Officer	Human Settlement Service	C0401514F4	Mitchell's Plain Infill Housing Project Phase 1 - 1824 sites	3 HOUSE DEV CPT FND	AFF	18,000,000	0	0	18,000,000	286,000
Chief Operations Officer	Human Settlement Service	C0401515F1	Site C Housing Project Upgrading of Existing Settlement - 2000 Units	4 PROV HOUSE DEV BRD	CGD	0	0	13,670,000	17,670,000	353,400
Chief Operations Officer	Human Settlement Service	C0401522F1	Silvertown Khayelitsha Housing Project - 1400 Units	4 PROV HOUSE DEV BRD	CGD	16,300,000	4,000,000	1,100,000	25,754,386	428,000
Chief Operations Officer	Human Settlement Service	C0401525F1	Site C Survey, Subdivision and Services (PHDB)	4 PROV HOUSE DEV BRD	CGD	8,000,000	8,000,000	0	23,900,976	320,000
Chief Operations Officer	Human Settlement Service	C0401529F1	Tambo Square Infill Housing Project - 90 Units	4 PROV HOUSE DEV BRD	CGD	0	1,170,000	0	1,170,000	23,400
Chief Operations Officer	Human Settlement Service	C0401573F1	Khayelitsha : Khuyasa, Town 3, Village 1, Phase 2 Housing Project - 2400 Units	4 PROV HOUSE DEV BRD	CGD	500,000	1,500,000	0	20,824,975	40,000
Chief Operations Officer	Human Settlement Service	C0430054F1	Green Point Phase 2 Housing Project - 509 Units	4 PROV HOUSE DEV BRD	CGD	200,000	0	0	4,182,396	4,000
Chief Operations Officer	Human Settlement Service	C0430855F1	Tafelsig Area L : Silvercity Housing Project - 100 Units	4 PROV HOUSE DEV BRD	CGD	10,000	0	0	14,705	200
Chief Operations Officer	Human Settlement Service	C0430894F1	Greenland's Housing Project - 561 Units	4 PROV HOUSE DEV BRD	CGD	100,000	0	0	793,818	2,000
Chief Operations Officer	Human Settlement Service	C0430903F1	Site C Survey, Subdivision and Services (HSRF)	4 PAWC - HOUSING	CGD	3,000,000	3,000,000	0	13,475,148	120,000
Chief Operations Officer	Human Settlement Service	C0431912F1	New Rest In-Situ Upgrading - Pilot project - 1150 Units	4 PAWC - iSLP	CGD	7,000,000	5,000,000	0	24,880,760	240,000
Chief Operations Officer	Human Settlement Service	C0500367F1	N2 Gateway Housing Project (PHDB)	4 PROV HOUSE DEV BRD	CGD	1,166,300,000	0	0	1,166,300,000	27,621,000
Chief Operations Officer	Human Settlement Service	C0500367F2	N2 Gateway Housing Project (HDF)	3 HOUSE DEV CPT FND	AFF	100,000,000	0	0	100,000,000	2,000,000

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Chief Operations Officer	Human Settlement Service	C0500937F1	SAHPF Housing Projects	4 PROV HOUSE DEV BRD	CGD	0	3,000,000	2,000,000	5,500,000	100,000
Chief Operations Officer	Human Settlement Service	C0500938F1	Vusi N 841 Units - SAHPF Housing Projects	4 PROV HOUSE DEV BRD	CGD	0	2,000,000	2,183,000	4,183,000	83,660
Chief Operations Officer	Human Settlement Service	C0500949F1	Khayelitsha School Sites - 692 Housing Units	4 PROV HOUSE DEV BRD	CGD	0	4,000,000	1,200,000	5,200,000	104,000
Chief Operations Officer	Human Settlement Service	C0601102F1	Non Residential Sites in Housing developments	1 EFF	EFF	2,000,000	3,000,000	3,000,000	8,000,000	1,226,667
Chief Operations Officer	Human Settlement Service	C0601103F1	SANRAL Emergency Housing Project - 1600 Units	4 PAWC - HOUSING	CGD	6,100,000	0	0	6,100,000	122,000
Chief Operations Officer	Human Settlement Service	C0601623F1	Harare : Erven 33471 & 33817 - 350 Units (Thubelisha Homes)	4 PROV HOUSE DEV BRD	CGD	4,550,000	0	0	4,550,000	91,000
Chief Operations Officer	Human Settlement Service	C0601624F1	Mandela Park - 150 Nuway Erven (Thubelisha Homes)	4 PROV HOUSE DEV BRD	CGD	1,950,000	0	0	1,950,000	39,000
Chief Operations Officer	Human Settlement Service	C0601626F1	Erf 2148 & 2132 Town 1, Village 1 - 300 Units (Thubelisha Homes)	4 PROV HOUSE DEV BRD	CGD	0	3,900,000	0	3,900,000	78,000
Community Development	Health Services	C0601661F1	N2 Gateway Project	1 EFF	EFF	3,090,000	0	0	3,090,000	809,100
Community Development	Health Services	C0601661F2	N2 Gateway Project	4 MIG	CGD	7,210,000	0	0	7,210,000	2,206,300
Community Development	Parks	C0601664F1	N2 Gateway Project	1 EFF	EFF	16,785,000	0	0	16,785,000	5,595,000
Community Development	Parks	C0601664F2	N2 Gateway Project	4 MIG	CGD	13,526,100	0	0	13,526,100	2,705,200
Community Development	Social Development	C0600492F1	Informal settlement Planning	1 EFF	EFF	200,000	1,500,000	2,000,000	3,700,000	555,000
Community Development	Social Development	C0600503F1	URP areas require special commitment funds. General bulk cost centre insufficient to include URP areas	1 EFF	EFF	0	800,000	1,000,000	2,300,000	345,000
Community Development	Social Development	C0601662F1	N2 Gateway Project	1 EFF	EFF	6,500,000	0	0	6,500,000	975,000
Community Development	Social Development	C0601662F2	N2 Gateway Project	4 MIG	CGD	14,000,000	0	0	14,000,000	1,030,000
Community Development	Social Development	C0601663F1	N2 Gateway Project	1 EFF	EFF	14,625,000	0	0	14,625,000	4,433,750
Community Development	Social Development	C0601663F2	N2 Gateway Project	4 MIG	CGD	29,225,000	0	0	29,225,000	1,405,000
Community Development	Social Development	C0601681F1	N2 Gateway Project: Facilities	4 MIG	CGD	4,900,000	0	0	4,900,000	0
Services and Infrastructure	Electricity Services	C0601629F1	N2 Gateway - Electrification: Internal Funding	1 EFF	EFF	19,110,000	220,000	0	21,935,000	3,290,250

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Services and Infrastructure	Electricity Services	C0601629F2	N2 Gateway - Electrification: External Funding	4 DME - INEP	CGD	900,000	0	0	900,000	0
Services and Infrastructure	Water Services	C0300145F1	Zandvliet Wastewater Treatment Works	1 EFF	EFF	1,500,000	0	0	59,900,000	9,022,500
Services and Infrastructure	Water Services	C0300148F1	Mitchell's Plain Wastewater Treatment Works	1 EFF	EFF	4,300,000	1,000,000	0	29,800,000	4,577,500
Services and Infrastructure	Water Services	C0500651F1	N2 Gateway Project	1 EFF	EFF	43,860,000	500,000	0	50,340,000	9,051,000
Services and Infrastructure	Water Services	C0500651F2	N2 Gateway Project	4 MIG	CGD	167,783,000	3,813,000	0	179,223,000	5,000,000
Services and Infrastructure	Water Services	C0501320F1	Monwabisi Pumpstation-Sewer	1 EFF	EFF	1,000,000	0	0	2,000,000	319,000
Services and Infrastructure	Water Services	C0501320F2	Monwabisi Pumpstation-Sewer	4 MIG	CGD	0	12,000,000	0	14,100,000	0
Services and Infrastructure	Water Services	C0501336F1	Sanitation: Informal Settlements	1 EFF	EFF	3,140,000	6,300,000	9,500,000	19,940,000	3,039,260
Services and Infrastructure	Water Services	C0501337F1	Informal Settlements Sanitation Project	4 MIG	CGD	9,144,000	5,000,000	5,500,000	30,644,000	57,000
Services and Infrastructure	Water Services	C0601484F1	Pitch Fibre Replacement - M/Plain	4 MIG	CGD	0	0	10,000,000	10,000,000	0
Services and Infrastructure	Water Services	C0601680F1	Informal Settlements Water (Incremental Upgrade)	4 MIG	CGD	540,000	300,000	200,000	1,040,000	3,200
Strategy and Development	City Spatial Development	C0500872F1	Khayelitsha Business District : Place Making	1 EFF	EFF	262,430	0	0	2,262,430	431,852
Strategy and Development	City Spatial Development	C0601641F1	N2 Gateway - Zones of Action	1 EFF	EFF	7,750,000	90,000	0	7,840,000	2,726,000
Strategy and Development	City Spatial Development	C0601641F2	N2 Gateway: Zones of Action	4 MIG	CGD	30,976,000	704,000	0	31,680,000	6,195,200
Strategy and Development	Economic and Human Development	C0401700F1	The Khayelitsha Livestock Management Project is based on the Urban Farming Policy	1 EFF	EFF	100,000	500,000	0	600,000	90,000
Strategy and Development	Economic and Human Development	C0402568F1	Upgrading and Design of various Informal Markets	1 EFF	EFF	2,700,000	800,000	0	5,000,000	856,667
Strategy and Development	Economic and Human Development	C0601107F1	Upgrade, construction and landscaping at Ntlazane Street, Khayelitsha Precinct 1 Railway Station Forecourt and partial areas of Precinct 2 Pedestrian Link (association with the Post Office).	1 EFF	EFF	500,000	2,000,000	0	2,500,000	375,000
Strategy and Development	Tourism Development	C0500116F2	Kuyasa Market Stalls	4 State_NT_URP	CGD	83,263	0	0	83,263	0
Strategy and Development	Tourism Development	C0500566F2	Construction of a mini abattoir	4 State_NT_URP	CGD	500,000	0	0	500,000	0

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Strategy and Development	Tourism Development	C0500567F2	Upgrade of Khayelitsha LBSC	4 State_NT_URP	CGD	400,000	0	0	400,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601269F1	Construction of footways Mitchell's Plain	4 CAPE METRO TRAN FN	CGD	2,000,000	2,000,000	2,000,000	6,000,000	0
Transport, Roads & Planning	Town Planning	C0402570F1	Mitchell's Plain Urban Renewal	1 EFF	EFF	5,000,000	0	0	11,007,000	3,201,400
Transport, Roads & Planning	Transport	C0310070F2	Design and Construction of Transport Interchange - Mitchell's Plain Station	4 MIG	CGD	25,710,000	0	0	53,786,527	3,607,100
Transport, Roads & Planning	Transport	C0310070F3	Design and Construction of Transport Interchange - Mitchell's Plain Station	4 CAPE METRO TRAN FN	CGD	17,800,000	0	0	30,567,465	1,960,000
Transport, Roads & Planning	Transport	C0401737F1	Khayelitsha Rail Extension : Construction of two Road-over-Rail Bridges, two Transport Interchanges and Access Roads	1 EFF	EFF	9,000,000	5,000,000	0	18,260,000	4,848,400
Transport, Roads & Planning	Transport	C0401737F2	Detailed Design and Construction of Transport Interchange - Khayelitsha Rail Extension	4 CAPE METRO TRAN FN	CGD	9,000,000	2,500,000	0	11,500,000	450,000
Transport, Roads & Planning	Transport	C0401737F3	Khayelitsha Rail Extension : Construction of two Road-over-Rail Bridges, two Transport Interchanges and Access Roads	4 MIG	CGD	21,600,000	13,200,000	0	41,415,000	868,000
Transport, Roads & Planning	Transport	C0401760F1	Design and Construction of Transport Interchange - Mitchell's Plain Station	1 EFF	EFF	2,700,000	300,000	0	8,000,000	2,032,500
Transport, Roads & Planning	Transport	C0402322F1	Design and Construction of Public Transport Interchange - Khayelitsha CBD	4 MIG	CGD	3,500,000	8,500,000	0	15,740,500	883,550
Transport, Roads & Planning	Transport	C0402322F2	Design and Construction of Public Transport Interchange - Khayelitsha CBD	1 EFF	EFF	1,200,000	1,820,000	0	5,212,000	1,248,180
Transport, Roads & Planning	Transport	C0402584F1	Mitchell's Plain CTCHC Streetlighting	4 MIG	CGD	1,314,500	0	0	1,428,911	150,228
Transport, Roads & Planning	Transport Roads and Planning Support	C0500658F1	N2 Gateway: TR&S Services: EFF	1 EFF	EFF	56,750,000	500,000	0	63,230,000	12,646,000
Transport, Roads & Planning	Transport Roads and Planning Support	C0500658F2	N2 Gateway: TR&S Services: MIG	4 MIG	CGD	149,241,000	3,392,000	0	159,417,000	0
Transport, Roads & Planning	Transport Roads and Planning Support	C0500658F3	N2 Gateway: TR&S Services: CMTF	4 CAPE METRO TRAN FN	CGD	12,000,000	0	0	12,000,000	0
<i>Total for Area Based Urban Renewal</i>						2,064,435,293	66,353,000	66,353,000	2,517,463,360	131,117,463

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<i>Increasing Shelter and Service Provision</i>										
Chief Operations Officer	Human Settlement Service	C0300728F1	Upgrading of Parmalat Hostels - 90 units - Nyanga	4 PAWC - HOUSING	CGD	500,000	2,386,000	0	3,429,070	57,720
Chief Operations Officer	Human Settlement Service	C0300860F1	Upgrading of Hostels - Phase 4 - Langa, Guguletu	4 PAWC - HOUSING	CGD	2,266,713	0	0	19,042,800	45,334
Chief Operations Officer	Human Settlement Service	C0310041F1	Upgrading of Eskom Hostels - 53 units - Nyanga Area	4 PAWC - HOUSING	CGD	500,000	904,000	0	1,947,070	28,080
Chief Operations Officer	Human Settlement Service	C0310041F2	Upgrading of Eskom Hostels - 53 Units - Nyanga	4 PRIVATE SECTOR FIN	CGD	16,000	0	0	86,927	320
Chief Operations Officer	Human Settlement Service	C0401496F1	Nonquabela MLS Phase 2 Housing Project - 600 Units	4 PROV HOUSE DEV BRD	CGD	4,000,000	5,000,000	0	9,000,000	180,000
Chief Operations Officer	Human Settlement Service	C0401497F1	Wallacedene Phase 8 Housing Project - 573 Units	4 PROV HOUSE DEV BRD	CGD	1,412,800	4,838,200	0	6,822,716	132,020
Chief Operations Officer	Human Settlement Service	C0401498F1	Wallacedene Phase 7 Housing Project - 582 Units	4 PROV HOUSE DEV BRD	CGD	2,013,900	3,967,600	0	6,631,945	126,630
Chief Operations Officer	Human Settlement Service	C0401499F1	Wallacedene Phase 9 Housing Project - 1268 Units	4 PROV HOUSE DEV BRD	CGD	1,199,600	4,994,200	15,000,000	21,853,503	430,876
Chief Operations Officer	Human Settlement Service	C0401500F1	Witsand Phase 2 Housing Project - 1600 Units	4 PROV HOUSE DEV BRD	CGD	200,000	5,800,000	10,000,000	20,800,000	416,000
Chief Operations Officer	Human Settlement Service	C0401502F1	Nyanga Housing Upgrading Project 2070units	4 PROV HOUSE DEV BRD	CGD	9,000,000	11,189,000	7,597,000	40,263,627	675,720
Chief Operations Officer	Human Settlement Service	C0401507F1	Morkel's Cottage Housing Project - 800 Units	4 PROV HOUSE DEV BRD	CGD	5,380,000	120,000	0	5,500,000	110,000
Chief Operations Officer	Human Settlement Service	C0401511F1	Pelican Park Phase 1 Housing Project - 3300 Units	4 PROV HOUSE DEV BRD	CGD	3,000,000	20,000,000	17,900,000	40,900,000	818,000
Chief Operations Officer	Human Settlement Service	C0401512F1	Mfuleni Ext 2 Housing Project - 1500 Units	4 PROV HOUSE DEV BRD	CGD	2,000,000	11,500,000	4,000,000	17,500,000	350,000
Chief Operations Officer	Human Settlement Service	C0401513F1	Wallacedene Phase 6 Housing Project - 1204 Units	4 PROV HOUSE DEV BRD	CGD	8,725,400	3,166,200	0	12,917,267	244,832
Chief Operations Officer	Human Settlement Service	C0401517F1	Pelican Park Phase 2 Housing Project - 2000 Units	4 PROV HOUSE DEV BRD	CGD	0	0	5,000,000	26,000,000	520,000
Chief Operations Officer	Human Settlement Service	C0401518F1	Belhar/Pentech Housing Project - 350 Units	4 PROV HOUSE DEV BRD	CGD	0	4,000,000	1,050,000	5,050,000	101,000
Chief Operations Officer	Human Settlement Service	C0401519F1	Philadelphia Agri Eco Village - 300 Units	4 PROV HOUSE DEV BRD	CGD	0	3,900,000	0	3,900,000	78,000
Chief Operations Officer	Human Settlement Service	C0401520F1	Philippi East 5 Housing Project	4 PROV HOUSE DEV BRD	CGD	0	2,000,000	0	2,000,000	40,000
Chief Operations Officer	Human Settlement Service	C0401521F1	Scottsdene Housing Project - 474 Units	4 PROV HOUSE DEV BRD	CGD	0	0	1,000,000	1,000,000	20,000

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Chief Operations Officer	Human Settlement Service	C0401526F1	Wallacedene Phase 5 Housing Project - 537 Units	4 PROV HOUSE DEV BRD	CGD	4,329,200	300,700	0	5,241,701	99,598
Chief Operations Officer	Human Settlement Service	C0401530F1	Temperance Town Housing Project - 70 Units	4 PROV HOUSE DEV BRD	CGD	910,000	0	0	1,014,000	18,200
Chief Operations Officer	Human Settlement Service	C0401531F1	The Downs Housing Project - 430 Units	4 PROV HOUSE DEV BRD	CGD	0	1,000,000	3,800,000	5,800,000	116,000
Chief Operations Officer	Human Settlement Service	C0401532F1	The Hague, Delft Housing Project - 900 Units	4 PROV HOUSE DEV BRD	CGD	400,000	600,000	0	1,500,000	20,000
Chief Operations Officer	Human Settlement Service	C0401533F1	Vlaakteplaas Housing Project - 500 Units	4 PROV HOUSE DEV BRD	CGD	0	4,000,000	2,500,000	6,500,000	130,000
Chief Operations Officer	Human Settlement Service	C0401534F1	Wallacedene Phase 3 Housing Project - 1030 Units	4 PROV HOUSE DEV BRD	CGD	8,679,200	844,500	0	19,977,865	141,020
Chief Operations Officer	Human Settlement Service	C0401535F1	Wallacedene Phase 4 Housing Project - 669 Units	4 PROV HOUSE DEV BRD	CGD	3,210,500	7,707,400	0	12,012,360	225,358
Chief Operations Officer	Human Settlement Service	C0401538F1	Doornbach Housing Project - 1000 Units	4 PROV HOUSE DEV BRD	CGD	0	5,000,000	8,000,000	13,000,000	260,000
Chief Operations Officer	Human Settlement Service	C0401539F1	Atlantis Housing Project - 1000 Units	4 PROV HOUSE DEV BRD	CGD	0	2,000,000	6,000,000	13,000,000	260,000
Chief Operations Officer	Human Settlement Service	C0401540F1	Bardale/Fairdale Housing Project - 4000 Units	4 PROV HOUSE DEV BRD	CGD	0	5,000,000	15,000,000	52,000,000	1,040,000
Chief Operations Officer	Human Settlement Service	C0401542F1	Browns Farm 7 Housing Project - 1027 Units	4 PROV HOUSE DEV BRD	CGD	0	3,577,264	11,653,726	15,230,990	304,620
Chief Operations Officer	Human Settlement Service	C0401549F1	Dido Valley Housing Project - 460 Units	4 PROV HOUSE DEV BRD	CGD	1,500,000	4,480,000	0	8,973,000	119,600
Chief Operations Officer	Human Settlement Service	C0401551F1	Hanover Park Housing Project	4 PROV HOUSE DEV BRD	CGD	0	3,400,000	0	3,400,000	68,000
Chief Operations Officer	Human Settlement Service	C0401557F1	Melkbos Housing Project - 100 Units	4 PROV HOUSE DEV BRD	CGD	100,000	1,200,000	0	1,600,000	26,000
Chief Operations Officer	Human Settlement Service	C0401559F1	Manenberg Infill Phase 1 Housing Project - Phoenix 64	4 PROV HOUSE DEV BRD	CGD	832,000	0	0	1,677,000	16,640
Chief Operations Officer	Human Settlement Service	C0401560F1	Mamre Phase 2 Housing Project - 400 Units	4 PROV HOUSE DEV BRD	CGD	0	5,200,000	0	5,200,000	104,000
Chief Operations Officer	Human Settlement Service	C0401561F1	Erf 2633 Macasser Housing Project - 1400 Units	4 PROV HOUSE DEV BRD	CGD	350,000	0	0	6,650,000	7,000
Chief Operations Officer	Human Settlement Service	C0401565F1	Kalkfontein Phase 3 Housing Project - 1000 Units	4 PROV HOUSE DEV BRD	CGD	0	1,000,000	12,000,000	13,000,000	260,000
Chief Operations Officer	Human Settlement Service	C0401567F1	Imizamo Yethu Phase 2 Housing Project - New Services	4 PROV HOUSE DEV BRD	CGD	5,800,000	17,100,000	15,000,000	45,017,336	758,000
Chief Operations Officer	Human Settlement Service	C0401568F1	Happy Valley Ph 2 Housing Project - 1000 Units	4 PROV HOUSE DEV BRD	CGD	0	1,000,000	12,000,000	13,000,000	260,000

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Chief Operations Officer	Human Settlement Service	C0401570F1	Ocean View Housing Project - 300 Units	4 PROV HOUSE DEV BRD	CGD	0	0	1,000,000	3,900,000	78,000
Chief Operations Officer	Human Settlement Service	C0401571F1	Kalkfontein Phase 2 Housing Project - 309 Units	4 PROV HOUSE DEV BRD	CGD	50,000	0	0	50,000	1,000
Chief Operations Officer	Human Settlement Service	C0401599F1	Upgrading Of Hostels - Phase 5 - Nyanga, Langa, Guguletu	4 PAWC - HOUSING	CGD	8,000,000	8,000,000	5,283,200	25,883,200	425,664
Chief Operations Officer	Human Settlement Service	C0401599F2	Upgrading Of Hostels - Phase 5 - Nyanga, Langa, Guguletu	3 SOC DEV CPT FUND:L	AFF	12,000,000	9,116,820	0	28,116,820	422,336
Chief Operations Officer	Human Settlement Service	C0401610F1	Hostels - Phase 4 - Langa, Guguletu	3 SOC DEV CPT FUND:L	AFF	2,000,000	0	0	15,293,196	40,000
Chief Operations Officer	Human Settlement Service	C0401611F1	Upgrading of Parmalat Hostels - 90 Units - Nyanga	4 PRIVATE SECTOR FIN	CGD	16,000	0	0	110,912	320
Chief Operations Officer	Human Settlement Service	C0401613F1	Frankipile Hostel Conversions - 20 Units - Nyanga	4 PAWC - HOUSING	CGD	468,000	0	0	739,535	9,360
Chief Operations Officer	Human Settlement Service	C0402371F1	10 ha Somerset West Housing Project - 300 Units	4 PROV HOUSE DEV BRD	CGD	1,900,000	0	0	3,900,000	38,000
Chief Operations Officer	Human Settlement Service	C0430831F1	Witsand Phase 1 Housing Project - 400 Units	4 PROV HOUSE DEV BRD	CGD	3,000,000	0	0	5,893,840	0
Chief Operations Officer	Human Settlement Service	C0430851F1	Kewtown Infill Development - 241 Units.	4 PROV HOUSE DEV BRD	CGD	2,700,000	0	0	3,200,000	54,000
Chief Operations Officer	Human Settlement Service	C0430859F1	Browns Farm Phase 6 Housing Project - 678 Units	4 PAWC - iSLP	CGD	6,155,976	128,128	0	8,850,894	125,682
Chief Operations Officer	Human Settlement Service	C0430871F1	Sercor Park Phase II Housing Project - 121 Units	4 PROV HOUSE DEV BRD	CGD	363,000	0	0	363,000	7,260
Chief Operations Officer	Human Settlement Service	C0430881F1	Wallacedene Phase 10 In-Situ Housing Project - 1779 Units	4 PROV HOUSE DEV BRD	CGD	1,797,900	6,896,600	0	11,286,260	180,890
Chief Operations Officer	Human Settlement Service	C0430892F1	Edward Street, Grassy Park Housing Project - 80 Units	4 PROV HOUSE DEV BRD	CGD	1,040,000	0	0	1,040,000	20,800
Chief Operations Officer	Human Settlement Service	C0500664F1	Upgrading of Hostels - Phase 6A (Joe Slovo Fire)	4 PROV HOUSE DEV BRD	CGD	18,000,000	18,675,000	0	36,675,000	733,500
Chief Operations Officer	Human Settlement Service	C0500664F3	Upgrading of Hostels - Phase 6A (Joe Slovo Fire)	1 EFF	EFF	0	12,728,134	0	12,728,134	1,951,647
Chief Operations Officer	Human Settlement Service	C0500664F4	Upgrading of Hostels - Phase 6A (Joe Slovo Fire)	3 AFF_Housing	AFF	12,481,851	0	0	12,481,851	249,637
Chief Operations Officer	Human Settlement Service	C0500907F1	Upgrading of PenBev Hostels - 48 Units - Nyanga	4 PAWC - HOUSING	CGD	500,000	1,372,000	0	1,872,000	37,440
Chief Operations Officer	Human Settlement Service	C0500908F1	Upgrading of Racec Hostels - 60 Units - Nyanga	4 PAWC - HOUSING	CGD	500,000	1,762,000	0	2,262,000	45,240
Chief Operations Officer	Human Settlement Service	C0500909F1	Upgrading of Watertite Hostels - 5 Units - Nyanga	4 PAWC - HOUSING	CGD	156,000	0	0	156,000	3,120

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Chief Operations Officer	Human Settlement Service	C0500940F1	Lansdowne Infill Housing Project - 350 Upmarket Serviced Erven and Top Structures	4 PROV HOUSE DEV BRD	CGD	2,500,000	0	0	4,500,000	50,000
Chief Operations Officer	Human Settlement Service	C0500942F1	Dido Valley Housing Project - Additional Servicing	3 SOC DEV CPT FUND:G	AFF	1,000,000	0	0	1,000,000	20,000
Chief Operations Officer	Human Settlement Service	C0500943F1	Gabriel Road Housing Project - 42 Units	4 PROV HOUSE DEV BRD	CGD	546,000	0	0	975,000	10,920
Chief Operations Officer	Human Settlement Service	C0501390F1	Social Housing Development Projects	4 PROV HOUSE DEV BRD	CGD	2,210,000	5,200,000	5,200,000	25,610,000	460,200
Chief Operations Officer	Human Settlement Service	C0601077F1	Buy back of land as a result purchaser defaulting	3 HOUSE DEV CPT FND	AFF	500,000	500,000	500,000	1,500,000	0
Chief Operations Officer	Human Settlement Service	C0601086F1	Upgrading on Council Land - Informal Settlements	3 SOC DEV CPT FUND:G	AFF	500,000	500,000	500,000	1,500,000	30,000
Chief Operations Officer	Human Settlement Service	C0601096F1	Housing Projects - Additional Servicing	1 EFF	EFF	4,300,000	4,500,000	4,500,000	13,300,000	2,926,000
Chief Operations Officer	Human Settlement Service	C0601097F1	Masiphumelele Housing Project - Phase 4 (320 Units)	4 PROV HOUSE DEV BRD	CGD	2,160,000	2,000,000	0	4,160,000	83,200
Chief Operations Officer	Human Settlement Service	C0601098F1	Acquisition of land for Informal Settlement Projects	1 EFF	EFF	18,460,000	19,291,866	23,805,000	61,556,866	6,155,687
Chief Operations Officer	Human Settlement Service	C0601100F1	Acquisition of Land for Housing Developments (AFF)	3 SOC DEV CPT FUND:G	AFF	5,000,000	5,000,000	5,000,000	15,000,000	0
Chief Operations Officer	Human Settlement Service	C0601101F1	Acquisition of Land for Housing Developments (HSRP)	4 PAWC - HSRP	CGD	10,000,000	10,000,000	10,000,000	30,000,000	0
Chief Operations Officer	Human Settlement Service	C0601523F1	Informal Settlements - Incremental Upgrades (HSRP)	4 PAWC - HSRP	CGD	10,000,000	0	0	10,000,000	200,000
Chief Operations Officer	Human Settlement Service	C0601620F1	Ottery 44ha Housing Project - 1500 Units	4 PROV HOUSE DEV BRD	CGD	0	9,500,000	10,000,000	19,500,000	390,000
Chief Operations Officer	Human Settlement Service	C0601621F1	Nooitgedacht, Retreat Housing Project - 500 Units	4 PROV HOUSE DEV BRD	CGD	0	2,000,000	4,500,000	6,500,000	130,000
Chief Operations Officer	Human Settlement Service	C0601622F1	Rondevlei Housing Project - 300 Units	4 PROV HOUSE DEV BRD	CGD	0	3,000,000	900,000	3,900,000	78,000
Chief Operations Officer	Human Settlement Service	C0601625F1	Salamander Plain, Facreton Housing Project - 30 Units	4 PROV HOUSE DEV BRD	CGD	390,000	0	0	390,000	7,800
Chief Operations Officer	Human Settlement Service	C0601627F1	Westlake Housing Project - 68 Units	4 PROV HOUSE DEV BRD	CGD	0	884,000	0	884,000	17,680
Chief Operations Officer	Human Settlement Service	C0601640F1	Wallacedene Housing Projects (HDF)	3 HOUSE DEV CPT FND	AFF	15,000,000	0	0	15,000,000	300,000
Chief Operations Officer	Human Settlement Service	C0602004F1	Crossroads 3.2 High Density	4 PROV HOUSE DEV BRD	CGD	120,000	0	0	120,000	0
Chief Operations Officer	Human Settlement Service	C0670001F1	Hostels Martin & East Hostels Nyanga Upgrading 38 Units	4 PAWC - HOUSING	CGD	0	624,000	858,000	1,482,000	29,640

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Chief Operations Officer	Human Settlement Service	C0670002F1	Concor Construction Hostel Nyanga Upgrading 32 Units	4 PAWC - HOUSING	CGD	0	624,000	624,000	1,248,000	24,960
Chief Operations Officer	Human Settlement Service	C0670003F1	Hostels Brick & Clay Hostels Nyanga Upgrading 45 Units	4 PAWC - HOUSING	CGD	0	780,000	975,000	1,755,000	35,100
Chief Operations Officer	Human Settlement Service	C0670004F1	Provincial Admin 1 Hostel Nyanga Upgrading 12 Units	4 PAWC - HOUSING	CGD	0	234,000	234,000	468,000	9,360
Chief Operations Officer	Human Settlement Service	C0670005F1	Provincial Admin 2 Hostel Nyanga Upgrading 24 Units	4 PAWC - HOUSING	CGD	0	468,000	468,000	1,404,000	28,080
Chief Operations Officer	Human Settlement Service	C0670006F1	Klipheuwel Agri Eco Village - 300 Units	4 PROV HOUSE DEV BRD	CGD	0	3,900,000	0	3,900,000	78,000
Chief Operations Officer	Human Settlement Service	C0680001F2	Lusitania Hostel Nyanga Upgrading 6 Units	4 PAWC - HOUSING	CGD	0	0	234,000	234,000	4,680
Chief Operations Officer	Human Settlement Service	C0680002F2	Julius Cohen Hostel Nyanga Upgrading 39 Units	4 PAWC - HOUSING	CGD	0	0	1,170,000	2,340,000	46,800
Chief Operations Officer	Human Settlement Service	C0680003F1	Ovcon 2 Hostel Nyanga Upgrading 80 Units	4 PAWC - HOUSING	CGD	0	0	1,014,000	3,081,000	61,620
Chief Operations Officer	Human Settlement Service	C0680004F1	Ovcon 1 Hostel Nyanga Upgrading 12 Units	4 PAWC - HOUSING	CGD	0	0	234,000	468,000	9,360
Chief Operations Officer	Human Settlement Service	C0680005F1	Provincial Admin 3 Hostel Nyanga Upgrading 12 Units	4 PAWC - HOUSING	CGD	0	0	234,000	468,000	9,360
Chief Operations Officer	Human Settlement Service	C0680006F1	Lentegeur Housing Project - 385 Serviced Erven	4 PROV HOUSE DEV BRD	CGD	0	0	4,000,000	6,000,000	120,000
Chief Operations Officer	Human Settlement Service	C0680008F1	Fisantekraal Phase 3 Housing Project - 500 Units	4 PROV HOUSE DEV BRD	CGD	0	0	5,000,000	10,000,000	200,000
Chief Operations Officer	Human Settlement Service	C0680009F1	Upgrading of Hostels - Phase 6B - Nyanga, Langa, Guguletu Area	1 EFF	EFF	0	0	4,200,000	28,600,000	4,385,333
Chief Operations Officer	Human Settlement Service	C0680009F2	Upgrading of Hostels - Phase 6B - Nyanga, Langa, Guguletu Area	4 PROV HOUSE DEV BRD	CGD	0	0	4,000,000	34,900,000	698,000
Services and Infrastructure	Electricity Services	C0300384F1	Electrification: External Funding	4 DME - INEP	CGD	12,300,000	0	0	21,200,000	0
Services and Infrastructure	Electricity Services	C0300385F2	Electrification: Internal Funding	3 AFF: Electricity	AFF	13,800,000	7,100,000	7,900,000	28,800,000	0
Services and Infrastructure	Solid Waste Services	C0402594F1	Waste Infr: Improving exist settlements	1 EFF	EFF	2,000,000	2,200,000	2,400,000	7,700,000	1,026,667
Services and Infrastructure	Water Services	C0310015F1	Flood Disaster Wallacedene- New water reticulation for Wallacedene development	4 MIG	CGD	1,960,000	1,800,000	0	10,460,000	100,000
Services and Infrastructure	Water Services	C0402096F2	-Basic Sanitation: Informal Settlements	1 EFF	EFF	3,000,000	1,000,000	1,000,000	15,000,000	2,307,000
Services and Infrastructure	Water Services	C0402096F3	-Basic Sanitation: Informal Settlements	4 STATE DEPT: DWAF	CGD	1,620,000	4,000,000	4,500,000	15,620,000	30,780

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Services and Infrastructure	Water Services	C0402186F1	Informal Settlement Proj - Standpipes	1 EFF	EFF	800,000	600,000	600,000	4,500,000	690,200
Services and Infrastructure	Water Services	C0402186F2	Informal Settlement Proj - Standpipes	4 STATE DEPT: DWAF	CGD	50,000	300,000	200,000	750,000	950
Services and Infrastructure	Water Services	C0402237F2	~Flood Disaster Wallacedene Sewer upgrade	4 MIG	CGD	500,000	476,000	0	1,741,000	40,000
Services and Infrastructure	Water Services	C0402630F2	Construction of new water main to service a new low cost housing project (200-300 erven) at the Somerset West 10Ha site.	4 MIG	CGD	226,900	0	0	425,900	10,000
Services and Infrastructure	Water Services	C0402639F2	Construction of new sewer pump station and sewer mains to service a new low cost housing project at the Somerset West 10Ha site.	4 MIG	CGD	378,350	0	0	479,850	25,000
Services and Infrastructure	Water Services	C0501409F1	Incremental Upgrade Areas - Standpipes	1 EFF	EFF	2,030,000	4,500,000	6,700,000	15,230,000	2,323,070
Services and Infrastructure	Water Services	C0601474F1	Bulk Sewer connections main for Morkels Cottage Housing development	4 MIG	CGD	0	0	21,000	21,000	0
Services and Infrastructure	Water Services	C0601630F1	Mfuleni (Bardale) Water	4 MIG	CGD	0	1,611,200	0	1,611,200	0
Services and Infrastructure	Water Services	C0601631F1	Brown's Farm Sewer	4 MIG	CGD	2,532,000	0	0	2,532,000	75,000
Services and Infrastructure	Water Services	C0601633F1	Mfuleni (Bardale)Sewer	4 MIG	CGD	0	915,840	0	915,840	0
Transport, Roads & Planning	Roads and Stormwater	C0401875F1	Flood Disaster: Wallacedene	4 MIG	CGD	1,850,000	540,000	0	2,390,000	0
Transport, Roads & Planning	Roads and Stormwater	C0402329F1	Informal Settlements - Tracks & Drainage	1 EFF	EFF	3,028,000	1,000,000	3,000,000	23,028,000	6,605,600
Transport, Roads & Planning	Roads and Stormwater	C0500668F1	Inf Settlements: Trcks&Drng: Incr Upg	1 EFF	EFF	3,515,000	5,000,000	16,660,000	25,175,000	6,835,000
Transport, Roads & Planning	Roads and Stormwater	C0501101F1	Morkels Cottage	4 MIG	CGD	0	700,000	0	700,000	16,000
Transport, Roads & Planning	Roads and Stormwater	C0501101F2	Morkels Cottage	1 EFF	EFF	0	300,000	0	300,000	60,000
Transport, Roads & Planning	Roads and Stormwater	C0501107F1	Lwandle: Housing: Bulk stormwater pipeline to link new housing development to existing stormwater system	1 EFF	EFF	675,000	75,000	0	1,065,400	167,310
Transport, Roads & Planning	Roads and Stormwater	C0501111F2	Morkels Cottage : Housing Project : Upgrading of Soet River	1 EFF	EFF	1,560,414	5,000,000	0	6,560,414	1,044,062
Transport, Roads & Planning	Roads and Stormwater	C0501114F1	Geelsloot: Canalise existing watercourse through new 10HA housing development	1 EFF	EFF	700,000	800,000	0	1,878,700	289,805
Transport, Roads & Planning	Roads and Stormwater	C0501120F2	Kuyasa - Rem erf 18322, K/Litsha: Bulk Stormwater	1 EFF	EFF	0	694,073	0	694,073	104,111

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Transport, Roads & Planning	Roads and Stormwater	C0501121F1	Kuyasa : Remainder erf 18322 - Khayelitsha : Primary Roads	4 MIG	CGD	0	0	1,856,000	1,856,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501121F2	Kuyasa - Remainder erf 18322, K/Litsha: Primary Roads	1 EFF	EFF	0	795,262	800,000	1,595,262	319,052
Transport, Roads & Planning	Town Planning	C0500878F1	New Rest Informal Settlement Upgrade : Public Space Upgrade	1 EFF	EFF	138,730	0	0	1,638,730	280,494
Transport, Roads & Planning	Town Planning	C0501514F1	Erf 8448 Guguletu Completion of Earthworks : Unlocking Land for Integrated Housing Development	1 EFF	EFF	2,500,000	0	0	5,600,000	1,060,000
Transport, Roads & Planning	Transport	C0501345F1	Informal Settlements: Area Wide Lighting	1 EFF	EFF	450,000	1,000,000	1,000,000	6,450,000	1,188,714
<i>Total for Increasing Shelter and Service Provision</i>						265,754,434	288,570,926	288,570,926	1,180,904,054	54,231,058

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<i>Improving Settlement Planning</i>										
Chief Operations Officer	Human Settlement Service	C0500018F1	Regular updating Audit of all Informal Settlements involving Aerial Photography, shack counts, demographic and economic surveys	1 EFF	EFF	480,000	1,000,000	1,000,000	6,030,000	804,000
Strategy and Development	City Spatial Development	C0401478F1	Heideveld/Guguletu Station Uluntu Plaza/ Urban Upgrade	1 EFF	EFF	0	500,000	0	1,250,000	166,667
Strategy and Development	City Spatial Development	C0402351F1	Zones of Actions (ZACS) : Metropolitan Infrastructure Upgrade	1 EFF	EFF	3,951,550	9,380,570	15,000,000	34,609,620	5,981,754
Strategy and Development	City Spatial Development	C0500869F1	Delft CBD Uluntu Plaza : Improvement of Public Spaces	1 EFF	EFF	1,500,000	1,150,000	0	2,740,000	711,000
Strategy and Development	City Spatial Development	C0500871F1	Gatesville CBD Uluntu Plaza : Improvement of Public Spaces	1 EFF	EFF	1,500,000	150,000	0	1,850,000	652,500
Strategy and Development	City Spatial Development	C0500873F1	Langa Cultural Precinct Landscaping	1 EFF	EFF	73,990	0	0	173,990	40,898
Strategy and Development	City Spatial Development	C0500874F1	Lansdowne Corner Ph2	1 EFF	EFF	500,000	0	0	1,200,000	180,000
Strategy and Development	City Spatial Development	C0500875F1	Masiphumelele Uluntu Plaza : Improvement of Public Spaces	1 EFF	EFF	1,300,000	1,200,000	100,000	2,700,000	730,000
Strategy and Development	City Spatial Development	C0501515F1	Hanover Park CBD Uluntu Plaza :Improvement of Public Space , part of CBD Upgrade	1 EFF	EFF	2,000,000	200,000	0	3,050,000	857,500
Strategy and Development	City Spatial Development	C0601043F1	Walter Sisulu Drive Uluntu Plaza Project	1 EFF	EFF	150,000	2,350,000	30,000	2,530,000	409,500
Strategy and Development	City Spatial Development	C0601044F1	KBD Multi Purpose Centre Uluntu Plaza	1 EFF	EFF	200,000	600,000	0	800,000	386,667
Strategy and Development	City Spatial Development	C0601045F1	Manenberg the Downs Ph 3	1 EFF	EFF	0	840,260	0	840,260	126,039
Strategy and Development	City Spatial Development	C0601050F1	Langa Interchange Public Space Project	1 EFF	EFF	150,000	1,000,000	0	1,150,000	210,000
Strategy and Development	City Spatial Development	C0601536F1	Uluntu Plaza Projects	1 EFF	EFF	0	3,700,000	7,740,000	21,440,000	3,216,000
Transport, Roads & Planning	Town Planning	C0401489F1	Erf 8448 Guguletu : Unlocking Land for Integrated Housing Development	4 STATE DEPT: OTHER	CGD	1,682,000	0	0	1,682,000	136,400
Transport, Roads & Planning	Town Planning	C0500883F1	Philippi Upgrade : Planning and Design of Infrastructure Projects	4 OTHER AUTHORITIES	CGD	2,500,000	0	0	2,500,000	500,000
Transport, Roads & Planning	Town Planning	C0501340F1	Salt River / Woodstock Urban Upgrade	1 EFF	EFF	1,387,280	3,039,170	1,500,000	6,226,450	1,280,788
Transport, Roads & Planning	Town Planning	C0501393F1	Mixed Use Mixed Income Housing	1 EFF	EFF	3,000,000	5,000,000	2,450,000	15,450,000	2,917,500
Transport, Roads & Planning	Town Planning	C0601060F1	Protea Park Neighbourhood Improvements (ZACs)	1 EFF	EFF	1,000,000	0	0	1,000,000	250,000

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Transport, Roads & Planning	Town Planning	C0601063F1	Blode St Lavender Hill : Multi Purp Cntr (ZACs)	1 EFF	EFF	1,400,000	0	0	1,400,000	266,667
<i>Total for Improving Settlement Planning</i>						22,774,820	27,820,000	27,820,000	108,622,320	19,823,878

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<i>Administering and Maintaining Council Housing Stock</i>										
Chief Operations Officer	Human Settlement Service	C0401618F1	Bonteheuwel Shops : Replace Roof	1 EFF	EFF	50,000	0	0	168,950	23,527
Chief Operations Officer	Human Settlement Service	C0601065F1	Plant & Equipment	1 EFF	EFF	50,000	55,000	60,000	165,000	49,500
Chief Operations Officer	Human Settlement Service	C0601066F1	Major Upgrading of Housing Maintenance Depots	1 EFF	EFF	450,000	500,000	200,000	1,150,000	176,333
Chief Operations Officer	Human Settlement Service	C0601067F1	Major Upgrading of Council Rental Properties - Uitsig Houses	3 HOUSE DEV CPT FND	AFF	500,000	500,000	500,000	1,750,000	35,000
Chief Operations Officer	Human Settlement Service	C0601068F1	Major Upgrading of Council Rental Properties - Belhar Area	3 HOUSE DEV CPT FND	AFF	150,000	100,000	100,000	350,000	7,000
Chief Operations Officer	Human Settlement Service	C0601069F1	Major Upgrading of Council Rental Properties - Manenberg Area	3 HOUSE DEV CPT FND	AFF	510,000	510,000	510,000	1,530,000	30,600
Chief Operations Officer	Human Settlement Service	C0601070F1	Major Upgrading of Council Rental Properties - Leonsdale Area	3 HOUSE DEV CPT FND	AFF	700,000	800,000	800,000	2,300,000	46,000
Chief Operations Officer	Human Settlement Service	C0601071F1	Major Upgrading of Council Rental Properties - Grassy Park Area	3 HOUSE DEV CPT FND	AFF	350,000	850,000	850,000	2,050,000	41,000
Chief Operations Officer	Human Settlement Service	C0601072F1	Major Upgrading Council Rental Properties - Hanover Park Area	3 HOUSE DEV CPT FND	AFF	375,000	375,000	375,000	1,125,000	22,500
Chief Operations Officer	Human Settlement Service	C0601073F1	Major Upgrading of Council Rental Properties - Heideveld Area	3 HOUSE DEV CPT FND	AFF	485,000	485,000	385,000	1,355,000	27,100
Chief Operations Officer	Human Settlement Service	C0601074F1	Major Upgrading of Council Rental Properties - Hout Bay Area	3 HOUSE DEV CPT FND	AFF	350,000	200,000	200,000	750,000	15,000
Chief Operations Officer	Human Settlement Service	C0601075F1	Major Upgrading of Council Rental Properties - Bishop Lavis Area	3 HOUSE DEV CPT FND	AFF	150,000	150,000	150,000	450,000	9,000
Chief Operations Officer	Human Settlement Service	C0601076F1	Major Upgrading of Council Rental Properties - Retreat Area	3 HOUSE DEV CPT FND	AFF	450,000	450,000	450,000	1,350,000	27,000
Chief Operations Officer	Human Settlement Service	C0601078F1	Major Upgrading of Council Rental Properties - Melton Rose Area	3 HOUSE DEV CPT FND	AFF	100,000	0	0	100,000	2,000
Chief Operations Officer	Human Settlement Service	C0601079F1	Major Upgrading of Council Rental Properties - Ocean View Area	3 HOUSE DEV CPT FND	AFF	250,000	150,000	200,000	600,000	12,000
Chief Operations Officer	Human Settlement Service	C0601080F1	New Bonteheuwel Housing Office	1 EFF	EFF	850,000	0	0	850,000	130,333
Chief Operations Officer	Human Settlement Service	C0601081F1	Major Upgrading of Community Housing Interface	1 EFF	EFF	850,000	900,000	600,000	2,350,000	360,333
Chief Operations Officer	Human Settlement Service	C0601082F1	Housing Advisory Centre - Building Alterations	1 EFF	EFF	900,000	0	0	900,000	138,000
Chief Operations Officer	Human Settlement Service	C0601083F1	Major Upgrading of Council Rental Properties - Albow Gardens	3 HOUSE DEV CPT FND	AFF	200,000	0	0	200,000	4,000

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Chief Operations Officer	Human Settlement Service	C0601084F1	Major Upgrading of Council Rental Properties - Adriaanse Area	3 HOUSE DEV CPT FND	AFF	1,300,000	1,300,000	1,250,000	3,850,000	77,000
Chief Operations Officer	Human Settlement Service	C0601085F1	Major Upgrading of Council Rental Properties - Parkwood Area	3 HOUSE DEV CPT FND	AFF	300,000	300,000	300,000	900,000	18,000
<i>Total for Administering and Maintaining Council Housing Stock</i>						9,320,000	6,930,000	6,930,000	24,243,950	1,251,227

Developing the Urban Core

Chief Operations Officer	Human Settlement Service	C0501395F1	Development in Urban Core - Restitution Initiatives	1 EFF	EFF	2,256,020	6,000,000	5,000,000	18,256,020	4,206,408
Chief Operations Officer	Human Settlement Service	C0680007F1	Wingfield Housing Project	4 PROV HOUSE DEV BRD	CGD	0	0	1,000,000	21,000,000	420,000
Strategy and Development	City Spatial Development	C0601046F1	Grand Parade Revitalisation	1 EFF	EFF	640,000	3,600,000	4,350,000	8,590,000	1,416,500
Strategy and Development	Property	C0500951F1	Acquisition of Land: General	1 EFF	EFF	300,000	340,000	330,000	1,350,000	135,000
Transport, Roads & Planning	Town Planning	C0501394F1	Urban Node Regeneration - Urban Development	1 EFF	EFF	2,000,000	5,000,000	5,000,000	19,000,000	3,250,000
<i>Total for Developing the Urban Core</i>						5,196,020	15,680,000	15,680,000	68,196,020	9,427,908

Decentralized Industrial and Commercial Development

Strategy and Development	Economic and Human Development	C0402712F1	Construction of Fresh Produce Wholesale Market	4 PAWC - OTHER	CGD	8,300,000	0	0	8,300,000	0
Strategy and Development	Economic and Human Development	C0402712F2	Construction of Fresh Produce Wholesale Market	1 EFF	EFF	16,300,000	0	0	22,300,000	3,003,333
Transport, Roads & Planning	Town Planning	C0500880F1	Lansdowne Industrial Area Rehabilitation : Unlock Industrial Land Through Stormwater Improvements	1 EFF	EFF	1,500,000	1,500,000	1,500,000	7,500,000	1,425,000
Transport, Roads & Planning	Town Planning	C0601064F1	Commercial Precinct Upgrade Concert Blvd	1 EFF	EFF	0	500,000	1,936,000	2,436,000	415,400
<i>Total for Decentralized Industrial and Commercial Development</i>						26,100,000	3,436,000	3,436,000	40,536,000	4,843,733

Total for Creating Integrated Human Settlements

2,393,580,567 408,789,926 408,789,926 3,939,965,704 220,695,267

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
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Theme 2 Economic Growth and Job Creation

Supporting Key Sectors

Strategy and Development	Economic and Human Development	C0501341F1	Film Studio: Bulk Infrastructure	1 EFF	EFF	10,000,000	10,000,000	10,000,000	30,000,000	4,500,000
Strategy and Development	Tourism Development	C0310062F1	Completion of parking area, landscaping and pathways	1 EFF	EFF	2,000,000	0	0	4,000,000	533,333
Strategy and Development	Tourism Development	C0601533F1	Tourism Development Facilities Programme	1 EFF	EFF	0	0	7,940,000	7,940,000	1,191,000
<i>Total for Supporting Key Sectors</i>						12,000,000	17,940,000	17,940,000	41,940,000	6,224,333

Infrastructure and Services

Chief Operations Officer	Informations Systems and Technology	C0500027F1	Digital divide exist in Cape Town with less than 14% of the residents having access to ICT facilities. This project is for the expansion of the Smart Cape Access points. With R500 000, we would be able to roll out to approximately another 8 sites. Examples of where these could be are Youth Centres as part of Urban Renewal, expanding current facilities at particular libraries (needs driven), clinics, Integrated Service Centres, etc.. Note that these already are requested sites	1 EFF	EFF	462,430	506,530	1,714,750	3,183,710	955,113
Strategy and Development	Economic and Human Development	C0601531F1	CTCBD Station Square	1 EFF	EFF	0	11,370,000	0	11,370,000	1,705,500
<i>Total for Infrastructure and Services</i>						462,430	1,714,750	1,714,750	14,553,710	2,660,613

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Opportunities for Small Business</i>										
Strategy and Development	Economic and Human Development	C0400194F1	To provide public places, trading opportunities training facilities for upliftment and poverty alleviation of the area.	4 PAWC - HOUSING	CGD	5,000,000	0	0	7,360,000	500,000
Strategy and Development	Economic and Human Development	C0400480F2	Upgrade of Khayelitsha LBSC	4 PAWC - OTHER	CGD	400,000	0	0	900,000	0
Strategy and Development	Economic and Human Development	C0401703F1	To provide public places, trading opportunities training facilities for upliftment and poverty alleviation of the area.	4 PAWC - OTHER	CGD	3,214,625	0	0	5,514,625	500,000
Strategy and Development	Economic and Human Development	C0500952F1	To provide security and external tar surfacing for the Mfuleni LBSC premises.	1 EFF	EFF	0	450,000	0	450,000	300,000
Strategy and Development	Economic and Human Development	C0501360F1	Design and construction of market	1 EFF	EFF	500,000	3,500,000	1,000,000	5,000,000	666,667
Strategy and Development	Economic and Human Development	C0601106F1	Nomzamo Business Centre Upgrade	1 EFF	EFF	240,000	400,000	0	640,000	85,333
Strategy and Development	Economic and Human Development	C0601108F1	Creation/ repairs of dedicated informal trader refuse and ablution facilities plus minor capital works (i.e. repair paving, replace/ remove bollards, etc) in the Parow CBD area as approved by Council 27/08/04.	1 EFF	EFF	130,000	0	0	130,000	17,333
Strategy and Development	Economic and Human Development	C0601109F1	Establishment of a building that will be used to implement the Uthango Enterprise Project by the Foundation for Business and Economic Development as a implementing agency.	1 EFF	EFF	500,000	650,000	0	1,150,000	172,500
Strategy and Development	Economic and Human Development	C0601111F1	Design of Langa Interchange Meat Market	1 EFF	EFF	375,000	0	0	375,000	56,250
Strategy and Development	Economic and Human Development	C0601526F1	Business Support/SMME Facilities Programme	1 EFF	EFF	0	3,360,000	15,540,000	18,900,000	2,835,000
Strategy and Development	Economic and Human Development	C0601527F1	Design and construction of a fish market.	1 EFF	EFF	1,025,000	1,000,000	0	2,025,000	303,750
Strategy and Development	Economic and Human Development	C0601528F1	Construction of additional business hives at Sir Lowry's Pass Tourism Facility.	1 EFF	EFF	250,000	0	0	250,000	37,500
Strategy and Development	Economic and Human Development	C0601532F1	Green Point Alt Informal Trading Site	1 EFF	EFF	200,000	4,300,000	0	4,500,000	675,000
Strategy and Development	Economic and Human Development	C0602012F1	Design & Construction of Informal Market	1 EFF	EFF	400,000	2,000,000	0	2,400,000	240,000
<i>Total for Opportunities for Small Business</i>						12,234,625	16,540,000	16,540,000	49,594,625	6,389,333
<i>Total for Economic Growth and Job Creation</i>						24,697,055	36,194,750	36,194,750	106,088,335	15,274,280

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Theme 3 Building Strong Communities</i>										
<i>Youth Development</i>										
Strategy and Development	City Spatial Development	C0500866F1	Tsoga Environmental Resource Centre Construction	4 PAWC - HSRP	CGD	2,636,100	0	0	2,636,100	0
<i>Total for Youth Development</i>						2,636,100	0	0	2,636,100	0
<i>Disabled Support</i>										
Community Development	Social Development	C0600509F1	General upgrade and improvement of ablution facilities particularly to ensure access for the disabled	1 EFF	EFF	100,000	300,000	300,000	1,100,000	197,046
Corporate Support Service	Corporate Services	C0500196F1	Making buildings disabled friendly - by changing the entrances and internal facilities.	1 EFF	EFF	500,000	500,000	500,000	2,000,000	266,667
<i>Total for Disabled Support</i>						600,000	800,000	800,000	3,100,000	463,712
<i>Minimizing the Impact of HIV/Aids and TB</i>										
Community Development	Health Services	C0500830F1	Extensions to provide Counseling, Anti Retroviral Therapy and Youth services at Sea Winds Clinic	1 EFF	EFF	850,000	0	0	1,250,000	166,667
Community Development	Health Services	C0501376F1	Replacement for Site B Khayelitsha HIV and Tuberculosis Treatment Center	1 EFF	EFF	200,000	540,000	300,000	1,040,000	138,667
Community Development	Health Services	C0601022F1	New Clinic to meet need in zone of poverty and High HIV incidence	1 EFF	EFF	200,000	2,400,000	3,000,000	5,600,000	746,667
<i>Total for Minimizing the Impact of HIV/Aids and TB</i>						1,250,000	3,300,000	3,300,000	7,890,000	1,052,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Improving Crime Prevention</i>										
Chief Operations Officer	City Police	C0600557F1	CCTV control room security upgrade	1 EFF	EFF	200,000	0	0	200,000	160,000
Chief Operations Officer	City Police	C0601673F1	CCTV Linking of control rooms	1 EFF	EFF	1,300,000	0	0	1,300,000	890,000
Chief Operations Officer	City Police	C0601674F1	CCTV roll-out	1 EFF	EFF	6,000,000	0	0	6,000,000	2,300,000
Transport, Roads & Planning	Roads and Stormwater	C0500112F1	Malibongwe Park Streetlighting	4 MIG	CGD	462,900	0	0	462,900	0
Transport, Roads & Planning	Roads and Stormwater	C0601172F1	Wallacedene Streetlighting	1 EFF	EFF	900,000	1,650,000	1,500,000	5,544,423	1,239,647
Transport, Roads & Planning	Roads and Stormwater	C0601182F1	Mfuleni Bardale (erf 451): Streetlighting	4 MIG	CGD	0	0	3,392,000	3,392,000	387,658
Transport, Roads & Planning	Transport	C0402585F1	Wallacedene Flood Disaster Streetlighting	4 MIG	CGD	1,070,000	500,000	0	3,164,492	179,428
Transport, Roads & Planning	Transport	C0501040F1	Brown's Farm Ph 6 Streetlight (CMIP)	4 MIG	CGD	360,000	0	0	360,000	41,142
Transport, Roads & Planning	Transport	C0501316F1	S/L: City Wide MIG Funding (80%)	4 MIG	CGD	0	0	600,000	600,000	68,572
Transport, Roads & Planning	Transport	C0501347F1	Street Lighting : City Wide (20% MIG Funding)	1 EFF	EFF	1,000,000	300,000	0	1,300,000	357,268
Transport, Roads & Planning	Transport	C0601182F2	Mfuleni Bardale Erf 451: S/lighting	1 EFF	EFF	0	848,000	0	848,000	215,634
<i>Total for Improving Crime Prevention</i>						11,292,900	5,492,000	5,492,000	23,171,815	5,839,349
<i>Improving Emergency Preparedness</i>										
Chief Operations Officer	Emergency Services	C0600970F1	Replacement of computer equipment Training/Safety	1 EFF	EFF	50,000	75,000	82,500	207,500	62,250
<i>Total for Improving Emergency Preparedness</i>						50,000	82,500	82,500	207,500	62,250

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Neighbourhood Development / Area Forums</i>										
Transport, Roads & Planning	Town Planning	C0400265F1	Khayelitsha, Wall of Remembrance	4 STATE DEPT: OTHER	CGD	1,164,200	0	0	1,164,200	0
Transport, Roads & Planning	Town Planning	C0400265F4	CBD Wall of Remembrance	4 State_NT_URP	CGD	100,000	0	0	100,000	0
Transport, Roads & Planning	Town Planning	C0400265F5	Khayelitsha, Wall of Remembrance	4 PAWC - OTHER	CGD	200,000	0	0	200,000	0
Transport, Roads & Planning	Town Planning	C0400500F1	Macasser Civic Node : Public Space Improvements	1 EFF	EFF	900,000	0	0	1,400,000	235,000
Transport, Roads & Planning	Town Planning	C0602019F1	Thornton Road Public Space	1 EFF	EFF	1,000,000	0	0	1,000,000	150,000
<i>Total for Neighbourhood Development / Area Forums</i>						3,364,200	0	0	3,864,200	385,000
<i>Arts and Culture</i>										
Transport, Roads & Planning	Town Planning	C0602000F1	Memorial Artworks	1 EFF	EFF	1,000,000	0	0	1,000,000	150,000
<i>Total for Arts and Culture</i>						1,000,000	0	0	1,000,000	150,000
<i>Total for Building Strong Communities</i>						20,193,200	9,674,500	9,674,500	41,869,615	7,952,311

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Theme 4 Access and Mobility</i>										
<i>Improved Public Transport</i>										
Transport, Roads & Planning	Roads and Stormwater	C0301041F2	Stock Road Transport Interchange Construction	4 PAWC - CMIP	CGD	1,600,000	0	0	6,600,000	796,491
Transport, Roads & Planning	Roads and Stormwater	C0402325F1	Design and Construction of Public Transport Interchange - Khayelitsha CBD	4 CAPE METRO TRAN FN	CGD	200,000	0	0	200,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501033F1	Parow Station: North Side	4 CAPE METRO TRAN FN	CGD	500,000	4,500,000	0	5,000,000	10,000
Transport, Roads & Planning	Transport	C0401738F1	Detailed Design and Construction of Transport Interchange - Hanover Park	4 CAPE METRO TRAN FN	CGD	5,000,000	0	0	13,251,000	450,000
Transport, Roads & Planning	Transport	C0401738F2	Detailed Design and Construction of Transport Interchange - Hanover Park	1 EFF	EFF	2,000,000	0	0	3,000,000	700,000
Transport, Roads & Planning	Transport	C0401738F3	Detailed Design and Construction of Transport Interchange - Hanover Park	4 MIG	CGD	0	0	5,500,000	5,500,000	100,000
Transport, Roads & Planning	Transport	C0401739F1	Detailed Design and Construction of Transport Interchange - Lenteguur and Mandalay Stations	4 MIG	CGD	2,325,000	0	0	3,325,000	769,000
Transport, Roads & Planning	Transport	C0401740F1	Provision of Public Transport Facilities -Ysterplaat Public Transport Interchange	4 CAPE METRO TRAN FN	CGD	3,525,000	0	0	5,400,000	1,350,000
Transport, Roads & Planning	Transport	C0401742F1	Design and Construction of Taxi facility - Masiphumelele (Site 5)Taxi Rank	4 CAPE METRO TRAN FN	CGD	750,000	0	0	954,200	135,000
Transport, Roads & Planning	Transport	C0401745F3	Design and Construction of Transport Interchange - Guguletu	4 CAPE METRO TRAN FN	CGD	1,000,000	0	0	6,000,000	110,000
Transport, Roads & Planning	Transport	C0401748F1	Design and Construction of Taxi Facility - Fisantekraal	4 CAPE METRO TRAN FN	CGD	375,000	0	0	750,000	37,500
Transport, Roads & Planning	Transport	C0401751F1	Design and Construction of Taxi Facility - Mfuleni Ext 5 :South	4 CAPE METRO TRAN FN	CGD	450,000	0	0	900,000	75,000
Transport, Roads & Planning	Transport	C0401751F2	Design and Construction of Taxi Facility - Mfuleni Ext 5 :South	1 EFF	EFF	410,000	50,000	0	1,135,000	222,750
Transport, Roads & Planning	Transport	C0401751F3	Design and Construction of Taxi Facility - Mfuleni Ext 5 :South	4 MIG	CGD	1,575,000	0	0	1,575,000	157,500
Transport, Roads & Planning	Transport	C0401752F1	Detailed Design and Construction of Transport Interchange - Lenteguur and Mandalay Stations	4 CAPE METRO TRAN FN	CGD	4,636,000	0	0	9,386,000	843,750
Transport, Roads & Planning	Transport	C0401754F1	Design and Construction of Taxi Facility - West Bank Taxi Rank	4 CAPE METRO TRAN FN	CGD	1,500,000	0	0	1,720,000	145,000
Transport, Roads & Planning	Transport	C0401758F1	Signage of Public Transport Facilities	4 CAPE METRO TRAN FN	CGD	600,000	600,000	600,000	2,500,000	360,000
Transport, Roads & Planning	Transport	C0402294F2	Construction:Khayelitsha: Pedestrian and Bicycle paths/ Mitchell's Plain Pedestrian Footways	4 CAPE METRO TRAN FN	CGD	2,170,000	0	0	8,380,000	0

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Transport, Roads & Planning	Transport	C0402305F1	Bus/Taxi Embayments: General Improvements: City Wide	4 CAPE METRO TRAN FN	CGD	1,500,000	1,500,000	1,500,000	4,500,000	900,000
Transport, Roads & Planning	Transport	C0402313F1	Design and Construction of Transport Interchange - Claremont CBD	4 CAPE METRO TRAN FN	CGD	5,000,000	4,000,000	2,000,000	15,100,000	1,110,000
Transport, Roads & Planning	Transport	C0402313F2	Design and Construction of Transport Interchange - Claremont CBD	1 EFF	EFF	900,000	3,100,000	2,000,000	7,000,000	1,440,000
Transport, Roads & Planning	Transport	C0402313F3	Design and Construction of Transport Interchange - Claremont CBD	4 MIG	CGD	6,000,000	2,000,000	0	8,000,000	210,000
Transport, Roads & Planning	Transport	C0402331F1	Design and Construction of Taxi Facility - Imizamo Yethu:Hout Bay	4 CAPE METRO TRAN FN	CGD	0	2,000,000	0	2,150,000	260,000
Transport, Roads & Planning	Transport	C0402503F1	Improved Surveillance:CCTV on Khayelitsha and Mitchell's Plain Rail Corridor	4 CAPE METRO TRAN FN	CGD	2,975,000	2,000,000	2,000,000	6,975,000	1,600,000
Transport, Roads & Planning	Transport	C0402505F1	Public Transport Enforcement (CCTV)	4 CAPE METRO TRAN FN	CGD	2,000,000	1,000,000	1,000,000	4,000,000	900,000
Transport, Roads & Planning	Transport	C0501009F1	Samora Machel Taxi Rank, Philippi	4 CAPE METRO TRAN FN	CGD	1,000,000	0	0	1,000,000	150,000
Transport, Roads & Planning	Transport	C0501010F1	Somerset West Public Transport Interchange	4 CAPE METRO TRAN FN	CGD	600,000	3,000,000	4,000,000	7,600,000	6,000
Transport, Roads & Planning	Transport	C0501011F1	Southern Delft Taxi Rank	4 CAPE METRO TRAN FN	CGD	1,400,000	0	0	1,400,000	140,000
Transport, Roads & Planning	Transport	C0501012F1	Station Deck Long Distance	4 CAPE METRO TRAN FN	CGD	6,400,000	0	0	6,400,000	640,000
Transport, Roads & Planning	Transport	C0501013F1	Steurhof Station	4 CAPE METRO TRAN FN	CGD	0	0	200,000	200,000	60,000
Transport, Roads & Planning	Transport	C0501017F1	Table View Taxi Rank (Bay Side)	4 CAPE METRO TRAN FN	CGD	500,000	3,000,000	0	3,500,000	575,000
Transport, Roads & Planning	Transport	C0501022F1	Wallacedene Taxi Rank	4 CAPE METRO TRAN FN	CGD	2,300,000	0	0	2,300,000	100,000
Transport, Roads & Planning	Transport	C0501025F1	Durbanville Taxi Rank-North	4 CAPE METRO TRAN FN	CGD	2,000,000	0	0	2,000,000	200,000
Transport, Roads & Planning	Transport	C0501026F1	Edgemead Taxi Rank	4 CAPE METRO TRAN FN	CGD	200,000	0	0	200,000	25,000
Transport, Roads & Planning	Transport	C0501027F1	False Bay Station Parking	4 CAPE METRO TRAN FN	CGD	270,000	0	0	270,000	27,000
Transport, Roads & Planning	Transport	C0501028F1	Goodwood Station	4 CAPE METRO TRAN FN	CGD	500,000	0	0	500,000	10,000
Transport, Roads & Planning	Transport	C0501029F1	Kuilsriver CBD Taxi Facilities	4 CAPE METRO TRAN FN	CGD	1,500,000	1,500,000	0	3,000,000	0
Transport, Roads & Planning	Transport	C0501031F1	Macassar Public Transport Interchange	4 CAPE METRO TRAN FN	CGD	600,000	1,200,000	0	1,800,000	6,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Transport, Roads & Planning	Transport	C0501032F1	Nomzamo Public Transport Interchange: Strand	4 CAPE METRO TRAN FN	CGD	500,000	400,000	0	900,000	5,000
Transport, Roads & Planning	Transport	C0501034F1	Ottery Station	4 CAPE METRO TRAN FN	CGD	150,000	0	0	150,000	15,000
Transport, Roads & Planning	Transport	C0501035F1	Provision of Bus/Taxi shelters	4 CAPE METRO TRAN FN	CGD	1,000,000	1,000,000	1,000,000	5,250,000	500,000
Transport, Roads & Planning	Transport	C0580007F1	General Public Transport Facilities	4 CAPE METRO TRAN FN	CGD	4,742,000	0	0	4,742,000	0
Transport, Roads & Planning	Transport	C0601120F1	Koeberg Rd: Public Transport Lanes: CMTF?	4 PAWC - OTHER	CGD	500,000	0	14,000,000	58,500,000	0
Transport, Roads & Planning	Transport	C0602003F1	Candidate Transport Projects	4 CAPE METRO TRAN FN	CGD	30,000,000	30,000,000	30,000,000	90,000,000	0

Total for Improved Public Transport

101,153,000 63,800,000 63,800,000 313,013,200 15,140,991

Integrated Transport Corridors

Transport, Roads & Planning	Roads and Stormwater	C0401861F1	Durban Road Corridor :Implement next phase	3 BICL T&Roads:Tyg E	AFF	10,000,000	10,000,000	10,000,000	30,000,000	200,000
Transport, Roads & Planning	Roads and Stormwater	C0601670F1	Soccer World Cup - 2010	4 CAPE METRO TRAN FN	CGD	5,000,000	5,000,000	5,000,000	15,000,000	0
Transport, Roads & Planning	Transport	C0402485F2	Klipfontein Corridor: Design & construction of public transport improvements	1 EFF	EFF	3,000,000	9,069,635	10,000,000	22,069,635	3,610,446

Total for Integrated Transport Corridors

18,000,000 25,000,000 25,000,000 67,069,635 3,810,446

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Improved Transport Networks</i>										
Strategy and Development	City Spatial Development	C0401478F2	Heideveld/Guguletu Station Uluntu Plaza/ Urban Upgrade	4 PAWC - HSRP	CGD	4,687,177	0	0	4,687,177	0
Strategy and Development	Environmental Planning	C0602011F1	Integ Poverty Reduct & Biodiversity Cons (SMIF)	4 MIG	CGD	1,000,000	1,000,000	0	2,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0301107F1	Foreshore Freeway and Western Boulevard : Bearing Replacement	1 EFF	EFF	3,100,000	3,500,000	4,700,000	11,300,000	1,506,667
Transport, Roads & Planning	Roads and Stormwater	C0401713F1	R27:Dualling of Existing Carriageway	3 BICL T&Roads:Blg	AFF	2,400,000	0	0	3,400,000	2,500
Transport, Roads & Planning	Roads and Stormwater	C0401850F1	Reconstruction:Fairtrees/Lubbe/Boland Rd	4 CAPE METRO TRAN FN	CGD	6,640,000	0	0	13,480,000	0
Transport, Roads & Planning	Roads and Stormwater	C0401850F2	Reconstruction:Fairtrees/Lubbe/Boland Rd	3 BICL T&Roads:Tyg N	AFF	1,500,000	0	0	1,500,000	0
Transport, Roads & Planning	Roads and Stormwater	C0401851F1	Bulk Roads:Wallacedene	1 EFF	EFF	2,100,000	250,000	0	4,764,929	952,986
Transport, Roads & Planning	Roads and Stormwater	C0401854F1	Bulk Roads:Wallacedene	4 MIG	CGD	7,200,000	0	0	12,925,000	0
Transport, Roads & Planning	Roads and Stormwater	C0401876F1	Langa: Various Roads Upgrading	4 MIG	CGD	2,000,000	2,000,000	2,000,000	10,300,000	0
Transport, Roads & Planning	Roads and Stormwater	C0401876F2	Langa: Various Roads Upgrading	1 EFF	EFF	1,600,000	650,000	600,000	5,850,000	1,170,000
Transport, Roads & Planning	Roads and Stormwater	C0401899F1	Broadway Extension: Disa Road to St Andrew's Drive	3 BICL T&Roads:Hel	AFF	4,500,000	0	0	8,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0401911F1	Sheffield Road Philippi : Planning and Design	4 STATE DEPT: OTHER	CGD	0	6,000,000	0	6,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0402412F2	Upgrading Concrete Roads	4 MIG	CGD	10,700,000	6,000,000	0	16,700,000	174,000
Transport, Roads & Planning	Roads and Stormwater	C0402579F1	Erf 2633 Macassar : Roads	1 EFF	EFF	420,000	50,000	0	920,000	184,000
Transport, Roads & Planning	Roads and Stormwater	C0500015F2	Rehabilitation: Metro Roads	4 CAPE METRO TRAN FN	CGD	5,000,000	0	0	12,500,000	0
Transport, Roads & Planning	Roads and Stormwater	C0500975F1	Construction of Roads:De Bron Road:Fairtrees to Brackenfell Boulevard	3 BICL T&Roads:Oos	AFF	5,000,000	1,500,000	0	16,500,000	0
Transport, Roads & Planning	Roads and Stormwater	C0500981F1	Construction of Roads:Bottelary/R300 Road Network Design and Construction	3 BICL T&Roads:Oos	AFF	2,000,000	2,000,000	5,000,000	27,300,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501054F1	Reconstruction of Local Roads	1 EFF	EFF	0	0	2,000,000	2,000,000	400,000
Transport, Roads & Planning	Roads and Stormwater	C0501057F1	Rehabilitation of Pavement Layers on Parking Areas.	3 PRK AREAS DEV FUND	AFF	6,000,000	7,000,000	8,000,000	33,000,000	60,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Transport, Roads & Planning	Roads and Stormwater	C0501058F1	Rehabilitation of Local Roads	1 EFF	EFF	900,000	1,000,000	1,000,000	2,900,000	590,000
Transport, Roads & Planning	Roads and Stormwater	C0501060F1	Rehabilitation of Sea Walls, including Ancillary Structures	1 EFF	EFF	1,600,229	2,630,000	2,000,000	19,230,229	2,564,031
Transport, Roads & Planning	Roads and Stormwater	C0501061F1	Rehabilitate structures incl road & pedestrian, retaining walls, culverts, sign gantries, bridge railings	1 EFF	EFF	2,100,000	5,000,000	5,990,000	33,090,000	4,502,000
Transport, Roads & Planning	Roads and Stormwater	C0501066F1	Provision and acquisition of materials for all road signs	1 EFF	EFF	500,000	1,500,000	1,500,000	9,500,000	1,950,000
Transport, Roads & Planning	Roads and Stormwater	C0501084F1	Brown's Farm : Phase 5.2: New Access Collectors	1 EFF	EFF	630,000	70,000	0	1,592,714	318,542
Transport, Roads & Planning	Roads and Stormwater	C0501086F1	Brown's Farm : Phase 6: New Access Collectors	4 MIG	CGD	2,351,000	0	0	2,351,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501086F2	Brown's Farm : Phase 6: New Access Collectors	1 EFF	EFF	412,271	0	0	412,271	82,454
Transport, Roads & Planning	Roads and Stormwater	C0501506F1	Construction of Roads:Onverwacht Road:Broadway to T2 Improvement (Lwandle)	3 BICL T&Roads:Hel	AFF	4,000,000	0	0	4,450,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501508F1	Upgrading on Bosmansdam Rd due to the sale of erven 109818 & 105394 Sanddrift	4 CAPE METRO TRAN FN	CGD	1,100,000	0	0	1,300,000	30,000
Transport, Roads & Planning	Roads and Stormwater	C0501509F1	Steenberg Rd Ext: M4 to M5	4 CAPE METRO TRAN FN	CGD	15,000,000	9,500,000	1,250,000	27,000,000	81,000
Transport, Roads & Planning	Roads and Stormwater	C0501510F1	Broadway/MR 27 Intersection	4 CAPE METRO TRAN FN	CGD	1,350,000	0	0	2,350,000	13,500
Transport, Roads & Planning	Roads and Stormwater	C0501510F2	Broadway/MR 27 Intersection	3 BICL T&Roads:Hel	AFF	3,500,000	0	0	7,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501511F1	Roads related Infrastructure (Recoverable Works)	4 PRIVATE SECTOR FIN	CGD	100,000	100,000	100,000	500,000	-100,000
Transport, Roads & Planning	Roads and Stormwater	C0601117F1	Claremont Boulevard - Design, property acquisition and construction (Private sector funding)	4 PRIVATE SECTOR FIN	CGD	6,000,000	10,000,000	10,000,000	30,000,000	100,000
Transport, Roads & Planning	Roads and Stormwater	C0601134F1	Hugo St Parking Area: Extend to Dingle Road	3 PRK AREAS DEV FUND	AFF	500,000	0	0	500,000	10,000
Transport, Roads & Planning	Roads and Stormwater	C0601135F1	Steenberg Rd Ext: M4 to M6	1 EFF	EFF	0	3,000,000	0	3,000,000	609,000
Transport, Roads & Planning	Roads and Stormwater	C0601141F1	Upgrade Roads Local and Streetscape	1 EFF	EFF	900,000	1,000,000	1,000,000	2,900,000	396,667
Transport, Roads & Planning	Roads and Stormwater	C0601142F1	Construct new structures incl road & pedestrian, retaining walls, sign gantries, bridge railings	1 EFF	EFF	900,000	1,000,000	1,000,000	2,900,000	416,667
Transport, Roads & Planning	Roads and Stormwater	C0601153F1	Roads: Local improvements as identified	4 CAPE METRO TRAN FN	CGD	2,500,000	3,000,000	3,000,000	18,500,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601188F1	Mfuleni Bardale (erf 451) bulk roads	1 EFF	EFF	0	3,243,600	0	3,243,600	486,540

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Transport, Roads & Planning	Roads and Stormwater	C0601194F1	Mfuleni Bardale (erf 451) bulk roads	4 MIG	CGD	0	5,000,000	7,944,000	12,944,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601198F1	Melton Rd - Design & construct/Upgrade	3 CMC INFR. FUND	AFF	3,000,000	0	0	3,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601199F1	De Bron Area: Roads	1 EFF	EFF	900,000	2,000,000	3,000,000	5,900,000	1,180,000
Transport, Roads & Planning	Roads and Stormwater	C0601200F1	Albert Philander Rd - Design/Upgrade	3 CMC INFR. FUND	AFF	3,550,000	0	0	3,550,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601200F2	Albert Philander Rd - Design/Upgrade	1 EFF	EFF	0	3,000,000	0	3,000,000	600,000
Transport, Roads & Planning	Roads and Stormwater	C0601201F1	Sunbird Park - Design&construct Rds & sw	3 CMC INFR. FUND	AFF	4,950,000	0	0	4,950,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601201F2	Sunbird Park - Design&construct Rds & sw	1 EFF	EFF	0	3,850,000	0	3,850,000	770,000
Transport, Roads & Planning	Roads and Stormwater	C0601221F1	Lansdowne/Chichester Intersection Upgrade - Council portion	1 EFF	EFF	0	400,000	462,000	862,000	172,400
Transport, Roads & Planning	Roads and Stormwater	C0601223F1	Concrete roads rehabilitation/reconstruction - Heideveld, Manenberg, H/Park, etc (MIG counter-funding)	1 EFF	EFF	900,000	1,000,000	1,000,000	4,900,000	1,105,000
Transport, Roads & Planning	Roads and Stormwater	C0601224F1	Vanguard Drive rehabilitation - Various sections between N2 and Lansdowne Road	4 CAPE METRO TRAN FN	CGD	1,500,000	1,500,000	1,500,000	7,500,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601225F1	Metropolitan roads rehabilitation in TRS District 6 - Greater Athlone, Rondebosch, Kenwyn, etc	4 CAPE METRO TRAN FN	CGD	2,000,000	10,000,000	10,000,000	42,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601226F1	M5 Rehabilitation - Various sections between N2 and Hyde Road.	4 CAPE METRO TRAN FN	CGD	2,000,000	1,500,000	1,500,000	8,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601227F1	Concrete roads rehabilitation/reconstruction - Heideveld, Manenberg, H/Park, etc (MIG funding)	4 MIG	CGD	4,000,000	4,000,000	3,400,000	19,400,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601228F1	M3 Rehabilitation - Various sections between Wynberg Hill and Steenberg Road	4 CAPE METRO TRAN FN	CGD	1,000,000	1,000,000	1,000,000	5,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601233F1	General Provision for Property Acquisition for hardship cases	1 EFF	EFF	1,350,000	1,800,000	3,000,000	6,150,000	1,330,000
Transport, Roads & Planning	Roads and Stormwater	C0601251F1	Lansdowne/Chichester Intersection Upgrade - Private portion	4 PRIVATE SECTOR FIN	CGD	400,000	100,000	0	500,000	50,000
Transport, Roads & Planning	Roads and Stormwater	C0601291F1	New Roads Morkel's Cottage Strand	1 EFF	EFF	360,000	400,000	0	760,000	156,000
Transport, Roads & Planning	Roads and Stormwater	C0601346F1	Intersection improvement Safety project	1 EFF	EFF	1,200,000	0	0	1,200,000	180,000
Transport, Roads & Planning	Roads and Stormwater	C0601665F1	Rehabilitation of Cut and Fill slopes on Victoria Road : Bakoven to Suikerbossie	1 EFF	EFF	3,000,000	4,000,000	2,000,000	9,000,000	1,800,000
Transport, Roads & Planning	Roads and Stormwater	C0601666F1	Reconstruction of Metro Roads	1 EFF	EFF	7,000,000	8,000,000	10,000,000	25,000,000	4,439,667

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Transport, Roads & Planning	Roads and Stormwater	C0601667F1	Rehab of proclaimed main	4 CAPE METRO TRAN FN	CGD	8,100,000	8,500,000	9,000,000	35,600,000	162,000
Transport, Roads & Planning	Roads and Stormwater	C0601668F1	Upgrading Concrete Roads	1 EFF	EFF	11,439,586	12,200,000	6,500,000	51,639,586	10,492,918
Transport, Roads & Planning	Roads and Stormwater	C0601668F2	Upgrading Concrete Roads	4 MIG	CGD	4,000,000	4,000,000	0	35,000,000	67,000
Transport, Roads & Planning	Roads and Stormwater	C0601676F1	Somerset West erf 10490: Roads and Stormwater	4 MIG	CGD	400,000	0	0	400,000	4,000
Transport, Roads & Planning	Roads and Stormwater	C0601676F2	Somerset West erf 10490: Roads and Stormwater	1 EFF	EFF	1,450,000	150,000	0	1,600,000	320,000
Transport, Roads & Planning	Roads and Stormwater	C0601677F1	Somerset West erf 10490: Bulk Stormwater	4 MIG	CGD	1,134,170	0	0	1,134,170	0
Transport, Roads & Planning	Roads and Stormwater	C0601678F1	Concrete roads rehabilitation/reconstruction -Retreat, Parkwood, Lotus River etc (MIG funding)	4 MIG	CGD	5,000,000	5,055,000	0	10,055,000	250,000
Transport, Roads & Planning	Roads and Stormwater	C0602007F1	Erf 17654 Strand : Roads: Widening of Hlati Dr	4 MIG	CGD	773,500	0	0	773,500	0
Transport, Roads & Planning	Roads and Stormwater	C0602008F1	Erf 17654 Strand : Roads: Bus/Taxi Route past school sites to Onverwacht Rd	1 EFF	EFF	262,500	0	0	262,500	52,500
Transport, Roads & Planning	Roads and Stormwater	C0602008F2	Erf 17654 Strand : Roads: Bus/Taxi Route past school sites to Onverwacht Rd	4 MIG	CGD	1,732,500	0	0	1,732,500	0
Transport, Roads & Planning	Roads and Stormwater	C0602010F1	Upgrade of Intersection - Griffiths/ Mxenge	1 EFF	EFF	2,400,000	3,200,000	0	5,600,000	1,120,000
Transport, Roads & Planning	Roads and Stormwater	C0602017F1	Upgrading of Intersection - Spine/Nklasane	1 EFF	EFF	1,400,000	5,100,000	0	6,500,000	1,300,000
Transport, Roads & Planning	Transport	C0457708F1	Traffic Safety Bureau - Projects	4 CAPE METRO TRAN FN	CGD	2,000,000	1,000,000	1,000,000	4,000,000	0
Transport, Roads & Planning	Transport	C0500956F1	Construction of Roads:Brackenfell Boulevard:De Bron to De Villiers	3 BICL T&Roads:Oos	AFF	7,000,000	3,000,000	3,000,000	13,000,000	0
Transport, Roads & Planning	Transport	C0500973F1	Construction of Roads:De Villiers Road:Brackenfell Boulevard to Brighton	3 BICL T&Roads:Oos	AFF	4,000,000	0	0	4,000,000	0
Transport, Roads & Planning	Transport	C0500982F1	Construction of Roads: Parklands	3 BICL T&Roads:Blg	AFF	4,300,000	0	0	4,300,000	107,000
Transport, Roads & Planning	Transport	C0500986F1	Construction of Roads: Broadway Extension to East	3 BICL T&Roads:Hel	AFF	2,000,000	0	0	2,000,000	20,000
Transport, Roads & Planning	Transport	C0500988F1	Construction of Roads: Victoria Avenue Upgrading - Hout Bay	3 BICL T&Roads:SPM	AFF	650,000	0	0	1,650,000	10,000
Transport, Roads & Planning	Transport	C0500988F2	Construction of Roads:Victoria Avenue Upgrading - Hout Bay	1 EFF	EFF	720,000	630,000	0	1,350,000	270,000
Transport, Roads & Planning	Transport	C0500995F1	Construction of Roads:Onverwacht Road:Broadway to T2 Improvement (Lwandle)	1 EFF	EFF	0	2,000,000	0	2,000,000	333,333

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Transport, Roads & Planning	Transport	C0500999F1	Construction of Roads: Sir Lowry's Pass Village Road(DR1006);Van Der Stel to Onverwacht	3 BICL SWater: Hel	AFF	2,300,000	0	0	2,300,000	23,000
Transport, Roads & Planning	Transport	C0501006F1	Construction of Roads:Dualling of Platteklouf Road (Rothschild to Gert van Rooyen)	3 BICL T&Roads:Blg	AFF	500,000	0	0	4,800,000	325,000
Transport, Roads & Planning	Transport	C0501045F1	Parking Development : City Wide	3 PRK AREAS DEV FUND	AFF	5,000,000	6,000,000	7,000,000	18,000,000	0
Transport, Roads & Planning	Transport	C0501050F1	Network Operations: Intelligent Transport Systems Management Systems (ITS) (Buslane enforcement, traffic counting, speed equipment, cameras, etc)	1 EFF	EFF	1,400,000	2,000,000	2,000,000	6,214,967	1,392,994
Transport, Roads & Planning	Transport	C0501050F2	Transport Active Network Systems	4 PAWC - HSRP	CGD	1,000,000	1,000,000	1,000,000	3,000,000	150,000
Transport, Roads & Planning	Transport	C0501362F1	Renaming of Streets	1 EFF	EFF	410,000	506,530	500,000	1,416,530	283,306
Transport, Roads & Planning	Transport	C0501363F1	Network Operations: Area Traffic Control (ATC) Signal System Installations (Signal Upgrades, Controllers,etc)	1 EFF	EFF	1,600,000	2,000,000	2,000,000	5,600,000	1,220,000
Transport, Roads & Planning	Transport	C0501504F1	Traffic Signals (Recoverable Works)	4 PRIVATE SECTOR FIN	CGD	600,000	600,000	600,000	1,800,000	0
Transport, Roads & Planning	Transport	C0601114F1	Bridge over Diep River : N7 link	1 EFF	EFF	7,200,000	12,800,000	10,000,000	30,000,000	5,300,000
Transport, Roads & Planning	Transport	C0601115F1	N7/M12 Interchange: PGWC managed?	4 PAWC - OTHER	CGD	14,000,000	22,400,000	5,000,000	41,400,000	0
Transport, Roads & Planning	Transport	C0601116F1	M12 Potsdam/Contermanskloof: PGWC managed?	4 PAWC - OTHER	CGD	0	0	6,300,000	6,300,000	0
Transport, Roads & Planning	Transport	C0601138F1	Network Operations: Area Traffic Control SCOOT installations (Bus priority systems, linking to centralised computer-progression)	1 EFF	EFF	900,000	1,000,000	3,000,000	4,900,000	980,000
Transport, Roads & Planning	Transport Roads and Planning Support	C0601113F1	TR&S: Acquisition of computer hardware and peripherals for directorate wide needs	1 EFF	EFF	1,000,000	1,000,000	3,000,000	9,400,000	2,820,000
Transport, Roads & Planning	Transport Roads and Planning Support	C0601144F1	OPS Annual replacement of small plant and equipment	1 EFF	EFF	1,000,000	1,400,000	1,200,000	3,600,000	1,092,000
Transport, Roads & Planning	Transport Roads and Planning Support	C0601145F1	OPS Upgrading due to amalgamation	1 EFF	EFF	1,000,000	1,900,000	4,800,000	7,700,000	1,146,667
Total for Improved Transport Networks						243,972,933	159,846,000	159,846,000	862,341,673	57,525,337

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<i>Promote Non Motorized Transport</i>										
Strategy and Development	City Spatial Development	C0401466F1	Oliver Tambo Drive : Improvement of Public Spaces	4 PAWC - HOUSING	CGD	288,506	0	0	288,506	0
Strategy and Development	City Spatial Development	C0500868F1	Cape Town CBD Pedestrianisation	1 EFF	EFF	1,000,000	180,000	0	1,680,000	652,000
Strategy and Development	City Spatial Development	C0601042F1	Cape Town CBD Upgrade Pedestrian Links	1 EFF	EFF	1,700,000	2,200,000	339,000	4,239,000	975,850
Strategy and Development	City Spatial Development	C0601049F1	Oliver Tambo Drive Phase 2	1 EFF	EFF	500,000	1,000,000	0	1,500,000	325,000
Strategy and Development	City Spatial Development	C0601538F1	Guguletu : POS, Pedestrianisation (ZACs)	1 EFF	EFF	1,200,000	0	0	1,200,000	220,000
Transport, Roads & Planning	Roads and Stormwater	C0401799F1	Existing Parking - Parow : General upgrading.	3 PRK AREAS DEV FUND	AFF	4,500,000	0	0	4,500,000	49,000
Transport, Roads & Planning	Roads and Stormwater	C0402583F2	Pedestrian Bridge over Vanguard Drive and Canal to link Langa with Bonteheuwel Clinic.	4 CAPE METRO TRAN FN	CGD	3,000,000	0	0	7,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601143F1	Construct footway and verges incl. new footways, gravelling, stabilising and formalising of verges.	1 EFF	EFF	2,250,000	1,000,000	1,000,000	4,250,000	592,167
Transport, Roads & Planning	Roads and Stormwater	C0601167F1	Signalised Pedestrian Crossing Avonwood Dr Elsie's River near Bourne St & 17th Ave	4 CAPE METRO TRAN FN	CGD	200,000	0	0	200,000	10,000
Transport, Roads & Planning	Roads and Stormwater	C0601218F1	Landscaping & Paving ex Proceeds of Land Sales, CBD	3 BULK INFRA FUND	AFF	750,000	750,000	0	2,100,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601262F1	Construction of pedestrian bridge at Kapteinsklip Mitchell's Plain	4 CAPE METRO TRAN FN	CGD	8,000,000	0	0	8,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601266F1	Construction of footways Guguletu Area	4 CAPE METRO TRAN FN	CGD	2,000,000	2,000,000	2,000,000	6,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601271F1	Construction of pedestrian access to Taxi Facilities	4 CAPE METRO TRAN FN	CGD	1,000,000	0	0	1,000,000	0
Transport, Roads & Planning	Transport	C0401787F1	Lansdowne Rd:Pedestrian Improvements	4 CAPE METRO TRAN FN	CGD	400,000	0	0	800,000	0
Transport, Roads & Planning	Transport	C0401791F1	Mew Way:Pedestrian Improvements	4 CAPE METRO TRAN FN	CGD	650,000	0	0	1,300,000	0
Transport, Roads & Planning	Transport	C0402480F1	City Wide:Design & construction of pedestrian & cycle improvements	1 EFF	EFF	2,000,000	3,000,000	10,000,000	17,000,000	2,650,000
Transport, Roads & Planning	Transport	C0457707F1	Mobility Strategy :Bicycle and Pedestrian facilities	4 CAPE METRO TRAN FN	CGD	21,000,000	0	0	34,500,000	0
Transport, Roads & Planning	Transport	C0501014F1	Strand Street Pedestrian	4 CAPE METRO TRAN FN	CGD	0	8,000,000	0	8,000,000	800,000
<i>Total for Promote Non Motorized Transport</i>						50,438,506	13,339,000	13,339,000	103,557,506	6,274,017

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<i>Total for Access and Mobility</i>						413,564,439	261,985,000	261,985,000	1,345,982,014	82,750,790

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Theme 5 Equitable Services</i>										
<i>Maintaining the Quality of Electricity Supply in existing areas</i>										
Services and Infrastructure	Electricity Services	C0300355E0	Remote Terminal Unit Replacement	1 EFF	EFF	1,250,000	0	0	4,176,850	626,528
Services and Infrastructure	Electricity Services	C0300368E0	Replacement of busbar protection & overcurrent relays at Montague Gardens & Rosmead Ave Switching Stations and transformer protection at Montague Gardens, Piers Road, Retreat, Bofors & Bisschop Road main substations.	1 EFF	EFF	2,431,000	0	0	2,966,300	444,945
Services and Infrastructure	Electricity Services	C0300374E0	Construction of a switching station housing 132 kV Gas-insulated Switchgear and the installation of a third 132/11,66 kV transformer	1 EFF	EFF	200,000	0	0	29,648,865	4,447,329
Services and Infrastructure	Electricity Services	C0300377E0	Replacement of two gas-filled 66kV underground cables between Athlone Power Station and Koeberg Road Switching Station	1 EFF	EFF	1,254,000	0	0	46,955,498	7,043,325
Services and Infrastructure	Electricity Services	C0300384F3	Electrification: External Funding	4 MIG	CGD	4,000,000	22,000,000	23,800,000	49,800,000	0
Services and Infrastructure	Electricity Services	C0300427F1	Steenbras Power Station: Machine Excitation Refurbishment, including Replacement of Obsolete Machine Protection	1 EFF	EFF	67,000	0	0	130,000	17,333
Services and Infrastructure	Electricity Services	C0300456E0	Replacement of 2 Gas-filled 66kV Underground Cables and Accessories between Muizenberg Switching Station and Clovelly Switching Station with 1 New Cable	1 EFF	EFF	17,643,000	16,044,000	0	36,401,137	5,460,171
Services and Infrastructure	Electricity Services	C0401914F1	Provision of a Single Unicity-wide Vending System	1 EFF	EFF	2,000,000	8,900,000	1,000,000	13,150,000	6,145,000
Services and Infrastructure	Electricity Services	C0401915F1	Acquisition of Metering Equipment for the Ongoing Replacement of Metering Installations	1 EFF	EFF	6,500,000	8,360,000	8,500,000	30,160,000	5,170,000
Services and Infrastructure	Electricity Services	C0401924F1	Reinforcement of the supply to Koeberg Road Switching Station by transferring existing 132 kV underground feeders from Athlone Power Station to two 132 kV Gas Insulated Switch bays to be installed at Athlone Switching Station	1 EFF	EFF	21,500,000	0	0	30,180,500	4,527,075
Services and Infrastructure	Electricity Services	C0401934F1	Reinforcement of the supply into the CBD area by establishing a new 132 kV switching station and replacing the existing 33 kV switchgear at Roggebaai with new equipment	1 EFF	EFF	0	18,720,000	99,027,000	227,677,000	34,151,550
Services and Infrastructure	Electricity Services	C0401938F1	Replacement of existing 25 MVA 33/11,66 kV transformers at City Main Substation with 3 new 40 MVA units	1 EFF	EFF	11,895,600	0	0	16,057,600	2,408,640
Services and Infrastructure	Electricity Services	C0401940F1	Upgrading of the existing 66kV double circuit overhead power line between Hebron and Eversdal substations	1 EFF	EFF	0	3,740,000	0	3,740,000	561,000
Services and Infrastructure	Electricity Services	C0401943F1	Replacement of existing 30 MVA 66/11,66 kV transformers at Loch Rd Main Substation with 2 new 40 MVA units. A 13 Panel 12 kV switchboard and associated equipment will replace the existing equipment	1 EFF	EFF	710,000	0	0	12,773,040	1,915,956
Services and Infrastructure	Electricity Services	C0401945F1	Installation of 3rd underground cable feeder from Grassy Park to Muizenberg Switching Station	1 EFF	EFF	9,018,000	15,275,000	0	24,293,000	3,643,950

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Services and Infrastructure	Electricity Services	C0401946F1	Protection replacement at Strand and Somerset West Main Substations	1 EFF	EFF	680,000	0	0	1,743,200	261,480
Services and Infrastructure	Electricity Services	C0401947F1	Replace old 33kV cables between Oakdale and Boston substations	1 EFF	EFF	0	0	1,569,000	10,556,700	1,583,505
Services and Infrastructure	Electricity Services	C0401950F1	Upgrade the existing 66kV double circuit O/H line between Platteklouf and N1 substations	1 EFF	EFF	6,004,000	2,046,000	0	8,050,000	1,207,500
Services and Infrastructure	Electricity Services	C0401952F1	Replacement of the 180 MVA and 30 MVA power transformers at Rosmead Ave due to the deterioration of their condition as a result of aging.	1 EFF	EFF	0	27,044,000	0	27,044,000	4,056,600
Services and Infrastructure	Electricity Services	C0401953F1	Installation of additional 66 kV cables between Springfield & Westhof substations	1 EFF	EFF	0	0	4,043,000	8,086,000	1,212,900
Services and Infrastructure	Electricity Services	C0401954F1	Upgrading of the Existing 33/11kV Tiervlei Substation to a 66/11kV Substation	1 EFF	EFF	12,000,000	0	0	17,030,000	2,554,500
Services and Infrastructure	Electricity Services	C0401958F2	MV System Infrastructure North	3 BICL Elec Serv Gen	AFF	7,673,000	8,920,000	8,800,000	33,793,000	0
Services and Infrastructure	Electricity Services	C0401958F3	MV System Infrastructure North	3 AFF: Electricity	AFF	7,882,000	7,882,000	7,882,000	28,146,000	0
Services and Infrastructure	Electricity Services	C0401960F1	Installation of a new 66 kV underground cable feeder between Constantia and Bisschop Rd main substations to provide a firm supply	1 EFF	EFF	162,400	26,223,000	36,050,000	75,945,800	11,391,870
Services and Infrastructure	Electricity Services	C0401961F2	MV System Infrastructure East	3 BICL Elec Serv Gen	AFF	8,000,000	10,000,000	11,000,000	37,000,000	0
Services and Infrastructure	Electricity Services	C0401961F3	MV System Infrastructure East	3 AFF: Electricity	AFF	15,256,000	16,500,000	18,000,000	59,756,000	0
Services and Infrastructure	Electricity Services	C0401963F2	MV System Infrastructure South	3 BICL Elec Serv Gen	AFF	9,032,000	8,770,000	9,000,000	35,202,000	0
Services and Infrastructure	Electricity Services	C0401963F3	MV System Infrastructure South	3 AFF: Electricity	AFF	9,557,000	9,557,000	9,557,000	33,171,000	0
Services and Infrastructure	Electricity Services	C0401976F3	Medium Voltage System Reinforcement Area North	3 AFF: Electricity	AFF	4,000,000	4,400,000	4,850,000	13,250,000	0
Services and Infrastructure	Electricity Services	C0401977F3	Low Voltage System Reinforcement: North	3 AFF: Electricity	AFF	2,500,000	2,750,000	3,000,000	8,250,000	0
Services and Infrastructure	Electricity Services	C0401978F1	Replacement of underground cable between Tower 9 and 10 on the Athlone-Philippi 132 kV feeder	1 EFF	EFF	0	10,878,000	0	10,878,000	1,631,700
Services and Infrastructure	Electricity Services	C0401990F1	Service Connections Area North	4 PRIVATE SECTOR FIN	CGD	15,000,000	16,500,000	18,000,000	60,500,000	0
Services and Infrastructure	Electricity Services	C0401991F3	Medium Voltage System Reinforcement Area East	3 AFF: Electricity	AFF	1,805,000	2,000,000	2,200,000	6,005,000	0
Services and Infrastructure	Electricity Services	C0401992F3	Low Voltage System Reinforcement: East	3 AFF: Electricity	AFF	2,500,000	6,200,000	6,800,000	15,500,000	0

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Services and Infrastructure	Electricity Services	C0401993F1	Service Connections Area East	4 PRIVATE SECTOR FIN	CGD	10,000,000	11,000,000	12,000,000	43,400,000	0
Services and Infrastructure	Electricity Services	C0402001F3	Medium Voltage System Reinforcement Area South	3 AFF: Electricity	AFF	4,000,000	4,400,000	4,850,000	13,250,000	0
Services and Infrastructure	Electricity Services	C0402002F3	Low Voltage System Reinforcement Area South	3 AFF: Electricity	AFF	2,500,000	2,750,000	3,000,000	8,250,000	0
Services and Infrastructure	Electricity Services	C0402003F1	Service Connections Area South	4 PRIVATE SECTOR FIN	CGD	10,000,000	11,000,000	12,000,000	40,500,000	0
Services and Infrastructure	Electricity Services	C0500591F1	Expand PQ monitoring and reporting system	1 EFF	EFF	220,000	0	0	280,000	42,000
Services and Infrastructure	Electricity Services	C0500592F1	Extend existing DSM system through installation of injection sets, ripple relays and masterstation	4 OTHER AUTHORITIES	CGD	17,000,000	0	0	20,000,000	0
Services and Infrastructure	Electricity Services	C0500593F1	SCADA W Masterstatn Replacemt (HW & Eng)	1 EFF	EFF	11,000,000	7,000,000	0	18,400,000	2,760,000
Services and Infrastructure	Electricity Services	C0501147F1	Replacement of obsolete HV equipment at Bloemhof substation	1 EFF	EFF	555,000	0	0	555,000	83,250
Services and Infrastructure	Electricity Services	C0501149F1	Replacement of 66kV circuit breakers in Helderberg and Oostenberg	1 EFF	EFF	1,055,000	0	0	1,055,000	158,250
Services and Infrastructure	Electricity Services	C0501150F1	Replace hardware on 66kV overhead power line	1 EFF	EFF	263,000	1,419,000	0	1,682,000	252,300
Services and Infrastructure	Electricity Services	C0501225F1	Purchase and Install RTUs	1 EFF	EFF	340,000	507,000	300,000	1,147,000	185,550
Services and Infrastructure	Electricity Services	C0501226F1	Upgrade of SCADA System (RTU and Master) at Langeberg, Uitkamp & Helderberg	1 EFF	EFF	1,100,000	0	0	1,100,000	165,000
Services and Infrastructure	Electricity Services	C0501229F1	Supply, Install and Commission SCS Replacement System at GRSYP Switching Station / Replace Damaged Inverter	1 EFF	EFF	0	450,000	0	450,000	67,500
Services and Infrastructure	Electricity Services	C0601380F1	Install NERs at 33 kV substations in Atlantis	1 EFF	EFF	0	735,000	0	735,000	110,250
Services and Infrastructure	Electricity Services	C0601382F1	Refurbishment of the Athlone to SPS 132kV Overhead lines (replace hardware)	1 EFF	EFF	0	5,000,000	0	5,000,000	750,000
Services and Infrastructure	Electricity Services	C0601383F1	Install pressurised aircon system at Roggebaai switching station to reduce maintenance and regulate high temperatures	1 EFF	EFF	0	340,000	0	340,000	51,000
Services and Infrastructure	Electricity Services	C0601384F1	Weatherproofing/enclosing open transformer bays to protect assets from elements, to extend their life and to reduce maintenance costs: Area West	1 EFF	EFF	0	400,000	0	400,000	60,000
Services and Infrastructure	Electricity Services	C0601387F1	Control Centre (W): Comp. Room Air Cond.	1 EFF	EFF	100,000	0	0	100,000	30,000
Services and Infrastructure	Electricity Services	C0601389F1	SCADA W Masterstatn Replacement (SW)	4 OTHER AUTHORITIES	CGD	7,000,000	0	0	7,000,000	0
Services and Infrastructure	Electricity Services	C0601390F1	SCADA W integration (RTU)	1 EFF	EFF	2,300,000	0	0	2,300,000	345,000

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Services and Infrastructure	Electricity Services	C0601392F1	Vehicles: Replacement	1 EFF	EFF	1,743,000	0	0	1,743,000	522,900
Services and Infrastructure	Electricity Services	C0601393F1	Extend CO2 fire protection system into strategic BICC cable store No. 2	1 EFF	EFF	0	480,000	0	480,000	72,000
Services and Infrastructure	Electricity Services	C0601503F1	Main Substation Protection Replacement	1 EFF	EFF	0	1,409,000	2,431,000	7,198,125	1,079,718
Services and Infrastructure	Electricity Services	C0601557F1	Safety Equipment: North	1 EFF	EFF	85,000	0	0	85,000	25,500
Services and Infrastructure	Electricity Services	C0601558F1	Safety Equipment: South	1 EFF	EFF	27,000	0	0	27,000	8,100
Services and Infrastructure	Electricity Services	C0601559F1	Safety Equipment: Tech Support Services	1 EFF	EFF	15,000	0	0	15,000	4,500
Services and Infrastructure	Electricity Services	C0601560F1	Test Equipment: Infrastruct Engineering	1 EFF	EFF	0	420,000	0	420,000	126,000
Services and Infrastructure	Electricity Services	C0601561F1	Test Equipment: Metering	1 EFF	EFF	64,000	0	0	64,000	19,200
Services and Infrastructure	Electricity Services	C0601562F1	Test Equipment: North	1 EFF	EFF	289,000	0	0	289,000	86,700
Services and Infrastructure	Electricity Services	C0601563F1	Test Equipment: South	1 EFF	EFF	355,000	0	0	355,000	106,500
Services and Infrastructure	Electricity Services	C0601564F1	Test Equipment: Transmission	1 EFF	EFF	500,000	0	0	500,000	150,000
Services and Infrastructure	Electricity Services	C0601565F1	Tools & Equipment: Electrical Workshop	1 EFF	EFF	76,000	0	0	76,000	22,800
Services and Infrastructure	Electricity Services	C0601566F1	Tools & Equipment: Mechanical Workshop	1 EFF	EFF	20,000	0	0	20,000	6,000
Services and Infrastructure	Electricity Services	C0601567F1	Tools & Equipment: North	1 EFF	EFF	6,000	0	0	6,000	1,800
Services and Infrastructure	Electricity Services	C0601568F1	Tools & Equipment: South	1 EFF	EFF	53,000	0	0	53,000	15,900
Services and Infrastructure	Electricity Services	C0601577F1	Safety Equipment: East	1 EFF	EFF	162,000	0	0	162,000	48,600
Services and Infrastructure	Electricity Services	C0601578F1	Test Equipment: East	1 EFF	EFF	345,000	0	0	345,000	103,500
Services and Infrastructure	Electricity Services	C0601579F1	Tools & Equipment: East	1 EFF	EFF	152,000	0	0	152,000	45,600
Services and Infrastructure	Electricity Services	C0601629F3	N2 Gateway - Electrification: External Funding	4 MIG	CGD	3,300,000	0	0	3,300,000	0
Services and Infrastructure	Electricity Services	C0602020F1	N2 Gateway - Electrification: External Funding	4 MIG	CGD	13,700,000	0	0	13,700,000	0

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Services and Infrastructure	Electricity Services	C0602020F2	N2 Gateway - Electrification: External Funding	4 DME - INEP	CGD	57,525,000	0	0	57,525,000	0
<i>Total for Maintaining the Quality of Electricity Supply in existing areas</i>						326,370,000	307,659,000	307,659,000	1,270,475,615	107,968,275

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<i>Managing Water Supply and Demand to meet future needs</i>										
Services and Infrastructure	Water Services	C0300158F1	The construction of a new reservoir midway between Somerset West and Sir Lowry's Pass village to balance water supply to the Sir Lowry's Pass Village area.	1 EFF	EFF	3,000,000	0	0	11,500,000	1,825,000
Services and Infrastructure	Water Services	C0300171F1	Complete link from reservoirs to Montague gardens Final phase - 500mm main along N7	1 EFF	EFF	0	1,200,000	2,000,000	3,200,000	480,000
Services and Infrastructure	Water Services	C0300176F1	Bulk Water Infrastructure Upgrade	1 EFF	EFF	150,000	0	0	290,000	43,500
Services and Infrastructure	Water Services	C0300182F1	Servitudes - Payment for usage/property rights linked to Water Infrastructure Upgrades	1 EFF	EFF	100,000	100,000	100,000	600,000	90,000
Services and Infrastructure	Water Services	C0300188F1	Atlantis: Witzands & Hospital reservoir	1 EFF	EFF	10,000	0	0	80,000	17,000
Services and Infrastructure	Water Services	C0300190F1	Atlantis : Rehabilitation of Silverstroomstrand	1 EFF	EFF	50,000	0	0	100,000	15,000
Services and Infrastructure	Water Services	C0300195F1	Cathodic protection equipment Faure	1 EFF	EFF	50,000	0	0	550,000	82,500
Services and Infrastructure	Water Services	C0300220F2	Bulk Water Infrastructure Replace/Refurbishment	1 EFF	EFF	2,000,000	3,162,155	7,000,000	15,469,625	2,327,443
Services and Infrastructure	Water Services	C0300224F1	Extension of Bulk Water Pipeline	1 EFF	EFF	650,000	735,000	240,000	1,725,000	258,750
Services and Infrastructure	Water Services	C0300279F1	Tools & Sundry Equipment	1 EFF	EFF	200,000	500,000	800,000	1,500,000	200,000
Services and Infrastructure	Water Services	C0300320F2	Brooklands WTP: access road upgrade	1 EFF	EFF	100,000	0	0	4,460,660	669,099
Services and Infrastructure	Water Services	C0300325F2	Voëlvlei : replace LLPS Pipeline	1 EFF	EFF	14,416,417	7,767,845	505,000	26,472,762	3,975,914
Services and Infrastructure	Water Services	C0300338F2	TMS Aquifer Deep Borehole	1 EFF	EFF	8,300,000	12,300,000	9,104,000	35,206,000	1,780,900
Services and Infrastructure	Water Services	C0402095F1	Water Infrastructure - Master Planning	1 EFF	EFF	200,000	500,000	1,000,000	2,200,000	330,000
Services and Infrastructure	Water Services	C0402179F1	-Protea Heights Water Sup New infrastructure to supply new development.	3 BICL Water:Oos	AFF	4,000,000	0	0	8,300,000	150,000
Services and Infrastructure	Water Services	C0402188F1	-Install New Infrastructure	3 BICL Water:Blg	AFF	2,000,000	2,000,000	2,000,000	8,000,000	100,000
Services and Infrastructure	Water Services	C0500001F1	Water Demand Management -	3 AFF: Water	AFF	20,000,000	25,000,000	25,000,000	80,000,000	-4,700,000
Services and Infrastructure	Water Services	C0501268F1	Development of Additional Water Infrastructure	4 OTHER AUTHORITIES	CGD	0	68,000,000	267,000,000	335,200,000	3,000,000
Services and Infrastructure	Water Services	C0501296F2	Silvertown Bulk Water	4 MIG	CGD	829,638	0	0	1,237,638	90,408

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Services and Infrastructure	Water Services	C0501300F1	Design Aandrag Supply System	3 BICL Water:Oos	AFF	4,000,000	2,000,000	700,000	7,150,000	150,000
Services and Infrastructure	Water Services	C0501516F1	Replace & Upgrade Water Network	3 AFF: Water	AFF	33,000,000	35,000,000	24,000,000	110,000,000	500,000
Services and Infrastructure	Water Services	C0601401F1	Process Equipment Modifications	1 EFF	EFF	0	400,000	200,000	600,000	90,000
Services and Infrastructure	Water Services	C0601431F1	Replacement of Vehicles	1 EFF	EFF	900,000	6,160,000	6,720,000	15,740,000	3,917,571
Services and Infrastructure	Water Services	C0601441F1	The construction of a new 300mm water main for the new High Risers under construction in the Beach Road corridor - Strand	3 BICL Water:Hel	AFF	2,500,000	3,700,000	0	6,200,000	50,000
Services and Infrastructure	Water Services	C0601449F1	S/West - New Bulk Connection to AECI	3 BICL Water:Hel	AFF	0	0	200,000	200,000	0
Services and Infrastructure	Water Services	C0601453F1	New Zevenwacht Heights Reservoir and Pumpstation	3 BICL Water:Oos	AFF	350,000	2,000,000	1,500,000	3,850,000	0
Services and Infrastructure	Water Services	C0601455F1	Renovate Langeberg Reservoirs 1&2	1 EFF	EFF	0	750,000	2,500,000	3,250,000	487,500
Services and Infrastructure	Water Services	C0601456F1	Installation of New Infrastructure - Supply to Bellville North As per Masterplan	3 BICL Water:Tyg N	AFF	2,000,000	3,000,000	1,800,000	6,800,000	100,000
Services and Infrastructure	Water Services	C0601457F1	Installation of New Infrastructure - Supply to Bellville North As per Masterplan	1 EFF	EFF	300,000	500,000	1,000,000	1,800,000	280,000
Services and Infrastructure	Water Services	C0601459F1	Remove midblock water network-Bishop Lavis Phase 4	1 EFF	EFF	450,000	1,000,000	1,500,000	2,950,000	472,500
Services and Infrastructure	Water Services	C0601460F1	Upgrade & Replacement Watermeters	4 PRIVATE SECTOR FIN	CGD	4,000,000	4,000,000	4,000,000	12,000,000	500,000
Services and Infrastructure	Water Services	C0601543F1	Infrastructure Replace/Refurbish BW	3 AFF: Water	AFF	14,500,000	15,000,000	15,000,000	44,500,000	5,000
Services and Infrastructure	Water Services	C0601545F1	Replacement of Plant & Equipment- BW	3 AFF: Water	AFF	500,000	300,000	200,000	1,000,000	2,500
Services and Infrastructure	Water Services	C0601546F1	Replacement of plant, tools & equipment	3 AFF: Water	AFF	1,200,000	1,500,000	1,500,000	4,200,000	0
Services and Infrastructure	Water Services	C0601549F1	Depot Rationalisation for transformation	3 AFF: Water	AFF	3,000,000	3,500,000	4,000,000	10,500,000	4,000
Services and Infrastructure	Water Services	C0601551F1	Water Demand Management - Water saving devices and leak detection equipment	1 EFF	EFF	250,000	4,000,000	5,500,000	29,750,000	4,462,500
Services and Infrastructure	Water Services	C0601636F1	Rehab of Water Network (Citywide)	4 MIG	CGD	0	0	10,000,000	10,000,000	0
Services and Infrastructure	Water Services	C0602002F1	Brown's Farm Water	4 MIG	CGD	1,318,500	0	0	1,318,500	100,000
Total for Managing Water Supply and Demand to meet future needs						124,324,555	395,069,000	395,069,000	807,900,185	21,857,086

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<i>Upgrading and Maintaining Waste Water Treatment and Conveyance</i>										
Services and Infrastructure	Water Services	C0300134F1	Melkbos Wastewater Treatment Works	1 EFF	EFF	1,100,000	10,000,000	12,000,000	29,985,360	4,497,804
Services and Infrastructure	Water Services	C0300137F1	Wesfleur Wastewater Treatment Works	1 EFF	EFF	350,000	0	0	10,350,000	1,552,500
Services and Infrastructure	Water Services	C0300137F2	Wesfleur Wastewater Treatment Works	4 MIG	CGD	0	0	8,240,000	8,240,000	0
Services and Infrastructure	Water Services	C0300138F1	Scottsdale Wastewater Treatment Works	1 EFF	EFF	1,500,000	1,300,000	3,000,000	39,800,000	6,007,500
Services and Infrastructure	Water Services	C0300147F1	Kraaifontein/Fisantekraal Wastewater Treatment Works	1 EFF	EFF	500,000	0	0	2,500,000	387,500
Services and Infrastructure	Water Services	C0300147F2	Kraaifontein/Fisantekraal Wastewater Treatment Works	4 PAWC - CMIP	CGD	3,000,000	0	0	24,560,000	0
Services and Infrastructure	Water Services	C0300170F1	Bellville Wastewater Treatment Works	1 EFF	EFF	1,000,000	3,500,000	10,500,000	87,500,000	13,125,000
Services and Infrastructure	Water Services	C0300185F1	Cape Flats Wastewater Treatment Works	1 EFF	EFF	1,000,000	1,500,000	2,000,000	22,500,000	3,400,000
Services and Infrastructure	Water Services	C0300201F1	Athlone Wastewater Treatment Works	1 EFF	EFF	4,000,000	0	0	14,000,000	2,190,000
Services and Infrastructure	Water Services	C0300225F1	Borcherds Quarry Wastewater Treatment Works	1 EFF	EFF	1,500,000	1,700,000	0	19,700,000	2,980,000
Services and Infrastructure	Water Services	C0300225F2	Borcherds Quarry Wastewater Treatment Works	4 MIG	CGD	0	0	3,990,000	3,990,000	0
Services and Infrastructure	Water Services	C0300264F1	Sewer Infrastructure - Master Planning	1 EFF	EFF	500,000	1,000,000	1,000,000	3,000,000	450,000
Services and Infrastructure	Water Services	C0300272F1	Installation of New Sewer Infrastructure	1 EFF	EFF	300,000	700,000	1,000,000	3,344,695	541,705
Services and Infrastructure	Water Services	C0300328F1	Potsdam Wastewater Treatment Works	1 EFF	EFF	40,000,000	45,000,000	27,000,000	118,500,000	18,775,000
Services and Infrastructure	Water Services	C0300328F2	Potsdam Wastewater Treatment Works-MIG	4 MIG	CGD	10,194,400	0	0	40,388,800	250,000
Services and Infrastructure	Water Services	C0300348F2	Replace & Upgrade Sewer Network	3 AFF: Sanitation	AFF	33,000,000	40,000,000	7,000,000	102,566,000	500,000
Services and Infrastructure	Water Services	C0402094F1	Fisantekraal Wastewater Treatment Works	1 EFF	EFF	3,000,000	2,000,000	0	5,000,000	750,000
Services and Infrastructure	Water Services	C0402139F1	Green Point Outfall	1 EFF	EFF	2,700,000	3,500,000	100,000	29,700,000	4,522,000
Services and Infrastructure	Water Services	C0402232F1	Installation of New Sewer Infrastructure	3 BICL Sewer:Oos	AFF	1,500,000	1,000,000	1,000,000	6,000,000	50,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Services and Infrastructure	Water Services	C0402238F1	-New Infrastructure:Sewage Parklands/Sunningdale Councils Share of costs	3 BICL Sewer:Blg	AFF	15,850,000	16,150,000	5,650,000	42,885,897	500,000
Services and Infrastructure	Water Services	C0501318F2	Silvertown Bulk Sewer	4 MIG	CGD	681,200	0	0	975,200	12,942
Services and Infrastructure	Water Services	C0501329F1	New Sewer Line - Northern Area - Thornton	1 EFF	EFF	960,000	8,235,000	4,000,000	13,695,000	2,054,250
Services and Infrastructure	Water Services	C0501332F1	Cape Flats Sewer System Upgrade sand and rag traps	1 EFF	EFF	960,000	5,000,000	4,000,000	11,960,000	1,794,000
Services and Infrastructure	Water Services	C0501333F1	D'urbanville Collectors Sewers	3 BICL SWater: Tyg N	AFF	10,000,000	12,000,000	0	24,000,000	0
Services and Infrastructure	Water Services	C0501348F1	Replace & Upgrade Sewer Pumpstations	3 AFF: Sanitation	AFF	10,000,000	10,000,000	0	27,434,000	100,000
Services and Infrastructure	Water Services	C0601424F1	Camps Bay Outfall	1 EFF	EFF	250,000	0	0	250,000	43,000
Services and Infrastructure	Water Services	C0601435F1	Replacement of Plant & Equipment	1 EFF	EFF	250,000	2,500,000	4,000,000	6,750,000	2,025,000
Services and Infrastructure	Water Services	C0601462F1	The replacement of an existing sewer main along Beach Road - Strand. Existing pipe absolute due to sand infiltration and the current development of 15 High Rise Apartment blocks.	1 EFF	EFF	800,000	0	0	800,000	140,000
Services and Infrastructure	Water Services	C0601471F1	The rehabilitation of a concrete pipe line from Gant's to the Beach Road Corridor in Strand for the sewer outfall from Somerset Business Park, Sir Lowry's Pass, etc.	1 EFF	EFF	800,000	0	0	800,000	170,000
Services and Infrastructure	Water Services	C0601476F1	The construction of a new Main sewer for the Somerset West Business Park to serve developments under construction and the Sir Lowry's Pass community.	3 BICL Sewer:Hel	AFF	2,800,000	1,400,000	0	4,200,000	100,000
Services and Infrastructure	Water Services	C0601487F1	Remove midblock sewer network-Ruyterwacht	1 EFF	EFF	0	1,200,000	2,000,000	3,200,000	480,000
Services and Infrastructure	Water Services	C0601488F1	Remove midblock sewer network-Bishop Lavis	1 EFF	EFF	500,000	1,500,000	2,500,000	4,500,000	700,000
Services and Infrastructure	Water Services	C0601489F1	Fisantekraal Main Sewer	3 BICL Sewer:Tyg N	AFF	5,000,000	24,000,000	13,000,000	42,000,000	100,000
Services and Infrastructure	Water Services	C0601491F1	Replace non-operational screens	4 MIG	CGD	0	0	2,000,000	2,000,000	0
Services and Infrastructure	Water Services	C0601495F1	Replace & upgrade infrastructure	4 MIG	CGD	0	0	3,500,000	3,500,000	0
Services and Infrastructure	Water Services	C0601497F1	Helderberg / AECI Macassar system	3 BICL Sewer:Hel	AFF	15,000,000	15,000,000	15,000,000	45,000,000	100,000
Services and Infrastructure	Water Services	C0601499F1	Bottelary Bulk Sewer System	3 BICL Sewer:Oos	AFF	3,000,000	20,000,000	12,000,000	35,250,000	150,000
Services and Infrastructure	Water Services	C0601501F1	Fisantekraal Main Sewer	4 MIG	CGD	0	0	9,000,000	9,000,000	0

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Services and Infrastructure	Water Services	C0601540F1	Infrastructure Replace/Refurbish - WWT	3 AFF: Sanitation	AFF	20,000,000	15,000,000	15,000,000	50,000,000	500,000
Services and Infrastructure	Water Services	C0601541F1	Melkbos Outfall - Parklands	1 EFF	EFF	1,000,000	1,000,000	800,000	2,800,000	520,000
Services and Infrastructure	Water Services	C0601542F1	Bulk Sewer Capacity Expansion	4 OTHER AUTHORITIES	CGD	0	40,000,000	30,000,000	120,000,000	0
Services and Infrastructure	Water Services	C0601544F1	Potsdam Outfall - Parklands	1 EFF	EFF	500,000	0	0	500,000	105,000
Services and Infrastructure	Water Services	C0601550F1	Depot Rationalisation for transformation	1 EFF	EFF	0	1,760,000	1,741,000	3,501,000	466,800
Services and Infrastructure	Water Services	C0601613F1	New Wastewater Treatment Works - Expansion	4 OTHER AUTHORITIES	CGD	0	30,000,000	30,000,000	60,000,000	0
Services and Infrastructure	Water Services	C0601637F1	Rehab of Sewer Network (Citywide)	4 MIG	CGD	0	0	10,000,000	10,000,000	0
Services and Infrastructure	Water Services	C0601638F1	Pump Stn Rehab (Citywide)	4 MIG	CGD	0	0	7,500,000	7,500,000	0
Services and Infrastructure	Water Services	C0601639F1	Retreat Rising Main - Rehab	4 MIG	CGD	0	0	3,500,000	3,500,000	0
<i>Total for Upgrading and Maintaining Waste Water Treatment and Conveyance</i>						193,495,600	252,021,000	252,021,000	1,107,625,952	70,040,001

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>A Cleaner City</i>										
Services and Infrastructure	Solid Waste Services	C0402070F1	Capital infr.Airspace Credits/Waste Min.	1 EFF	EFF	2,090,000	3,720,000	5,080,000	11,290,000	1,693,500
Services and Infrastructure	Solid Waste Services	C0402090F1	Waste Information Systems & Infrastructure	1 EFF	EFF	1,250,000	1,300,000	1,500,000	4,450,000	1,335,000
Services and Infrastructure	Solid Waste Services	C0402349F1	Permitting of Disposal Sites	1 EFF	EFF	750,000	1,000,000	1,000,000	3,600,000	480,000
Services and Infrastructure	Solid Waste Services	C0402350F1	Facility Identification & Development	1 EFF	EFF	4,650,000	7,540,000	7,630,000	27,420,000	5,156,000
Services and Infrastructure	Solid Waste Services	C0402350F3	Facility Identification & Development	3 AFF: Solid Waste	AFF	30,000,000	35,000,000	38,000,000	103,000,000	0
Services and Infrastructure	Solid Waste Services	C0402387F1	Development of Landfill Infrastructure	1 EFF	EFF	17,800,000	14,130,000	18,210,000	66,940,000	8,925,333
Services and Infrastructure	Solid Waste Services	C0402387F2	Development of Landfill Infrastructure	4 MIG	CGD	0	0	28,000,000	41,000,000	0
Services and Infrastructure	Solid Waste Services	C0501252F1	Close & rehab of facilities	1 EFF	EFF	3,000,000	4,000,000	4,000,000	11,240,000	1,498,667
Services and Infrastructure	Solid Waste Services	C0501338F1	Acquisition of land	1 EFF	EFF	2,400,000	10,000,000	5,000,000	17,400,000	2,610,000
Services and Infrastructure	Solid Waste Services	C0501397F1	Waste Infr: Improving exist settlements	1 EFF	EFF	300,000	400,000	500,000	1,650,000	220,000
Services and Infrastructure	Solid Waste Services	C0601607F1	New Specialised Area Cleaning Vehicles	1 EFF	EFF	0	9,000,000	5,000,000	14,000,000	4,200,000
Services and Infrastructure	Solid Waste Services	C0601610F1	Depot Relocation & upgrade	1 EFF	EFF	2,030,000	2,500,000	2,800,000	7,330,000	977,333
<i>Total for A Cleaner City</i>						64,270,000	116,720,000	116,720,000	309,320,000	27,095,833

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Effective Catchment, Stormwater and River Management</i>										
Transport, Roads & Planning	Roads and Stormwater	C0401900F2	Erf 2633 Macassar : Stormwater	1 EFF	EFF	780,000	90,000	0	1,300,000	195,000
Transport, Roads & Planning	Roads and Stormwater	C0501088F1	Brown's Farm: Housing: Phase 5.2 :New Stormwater Pipelines	1 EFF	EFF	570,000	60,000	0	1,257,400	188,610
Transport, Roads & Planning	Roads and Stormwater	C0501090F1	Brown's Farm: Housing: Phase 6 :New Stormwater Pipelines	4 MIG	CGD	872,000	0	0	872,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501090F2	Brown's Farm: Housing: New Stormwater Pipelines	1 EFF	EFF	167,000	0	0	167,000	25,050
Transport, Roads & Planning	Roads and Stormwater	C0501092F1	Lotus Canal: Guguletu :Canal Widening to Improve Drainage and Reduce Flood Risks	1 EFF	EFF	2,800,000	3,000,000	3,000,000	11,105,981	1,722,897
Transport, Roads & Planning	Roads and Stormwater	C0501092F2	Lotus Canal: Guguletu :Canal Widening to Improve Drainage and Reduce Flood Risks	4 MIG	CGD	7,000,000	0	0	14,000,000	210,000
Transport, Roads & Planning	Roads and Stormwater	C0501096F1	Philippi Farm 693: Housing: Stormwater	1 EFF	EFF	200,000	27,000	0	227,000	34,050
Transport, Roads & Planning	Roads and Stormwater	C0501115F1	Silvertown : Roads and Bulk Stormwater	4 MIG	CGD	6,600,000	0	0	9,110,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501115F2	Silvertown: Roads and Bulk Stormwater	1 EFF	EFF	2,100,000	240,000	0	3,416,250	683,250
Transport, Roads & Planning	Roads and Stormwater	C0501123F1	Sunnydale: Acquisition of property and provision of new stormwater infrastructure to protect major roads and properties from flooding	1 EFF	EFF	4,000,000	500,000	0	6,000,000	915,000
Transport, Roads & Planning	Roads and Stormwater	C0501364F1	CSRM General Stormwater Projects	1 EFF	EFF	900,000	1,000,000	1,000,000	2,900,000	442,500
Transport, Roads & Planning	Roads and Stormwater	C0501501F1	Farm 794 Ptn 46 : Bulk Stormwater	3 BICL SWater: Hel	AFF	500,000	0	0	4,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501503F1	Flood Alleviation - Lourens River	1 EFF	EFF	0	0	2,729,000	2,929,000	585,800
Transport, Roads & Planning	Roads and Stormwater	C0501512F1	CSRM related Infrastructure (Recoverable Works)	4 PRIVATE SECTOR FIN	CGD	100,000	100,000	0	200,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601149F1	Bulk Stormwater Table View North - BICL	3 BICL SWater: Blg	AFF	2,250,000	1,690,000	1,690,000	105,630,000	140,000
Transport, Roads & Planning	Roads and Stormwater	C0601161F1	Bulk Stormwater Table View North - EFF	1 EFF	EFF	900,000	550,000	1,610,000	3,060,000	459,000
Transport, Roads & Planning	Roads and Stormwater	C0601171F1	Upgrade 300 pipe to 450 to improve capacity to prevent regular flooding	1 EFF	EFF	300,000	100,000	0	400,000	61,600
Transport, Roads & Planning	Roads and Stormwater	C0601191F1	Mfuleni Bardale (erf 451) stormwater roads	4 MIG	CGD	5,430,000	10,000,000	0	15,430,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601192F1	Mfuleni Bardale (erf 451) stormwater roads	1 EFF	EFF	0	1,870,900	0	1,870,900	280,635

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Transport, Roads & Planning	Roads and Stormwater	C0601205F1	Blackheath SW - Design&construct bulk SW	3 CMC INFR. FUND	AFF	2,000,000	0	0	2,000,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601206F1	Langverwacht canal Design & construct	3 BICL SWater: Oos	AFF	4,500,000	6,900,000	6,000,000	17,400,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601207F1	Subsoil drains B'Downs Design & construct	3 CMC INFR. FUND	AFF	1,100,000	0	0	1,100,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601207F2	Subsoil drains B'Downs Design & construct	1 EFF	EFF	0	800,000	0	800,000	120,000
Transport, Roads & Planning	Roads and Stormwater	C0601354F1	Stormwater infrastructure for Philippi Schaapkraal area	1 EFF	EFF	1,350,000	2,000,000	2,000,000	5,350,000	802,500
Transport, Roads & Planning	Roads and Stormwater	C0601669F1	CSRM: River Clean & Green	4 PAWC - OTHER	CGD	4,250,000	4,650,000	5,000,000	13,900,000	0
Transport, Roads & Planning	Roads and Stormwater	C0601669F2	CSRM: River Clean & Green	1 EFF	EFF	2,000,000	3,000,000	3,000,000	8,000,000	1,200,000
Transport, Roads & Planning	Roads and Stormwater	C0601679F1	Lwandle, Strand Stormwater (Steenbras)	4 MIG	CGD	0	0	1,269,000	1,269,000	0
Transport, Roads & Planning	Roads and Stormwater	C0602001F1	Bayside Canal	1 EFF	EFF	630,000	70,000	1,269,000	1,969,000	295,350
Transport, Roads & Planning	Roads and Stormwater	C0602005F1	CSRM: Upgrading of Moddergat River	1 EFF	EFF	0	0	1,500,000	1,500,000	225,000
<i>Total for Effective Catchment, Stormwater and River Management</i>						51,299,000	30,067,000	30,067,000	237,163,531	8,586,242

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Maintain and Improve a Healthy City</i>										
Community Development	Health Services	C0402681F1	New Clinic in Delft South	1 EFF	EFF	6,300,000	0	0	8,200,000	3,628,333
Community Development	Health Services	C0500819F1	New Fence and Parking at Wallacedene Clinic	1 EFF	EFF	150,000	0	0	350,000	46,667
Community Development	Health Services	C0500826F1	Replacement Facility for Tableview, DuNoon and Surrounding area	1 EFF	EFF	0	0	300,000	2,300,000	306,667
Community Development	Health Services	C0500849F1	Extractor fans for Tuberculosis Treatment Rooms that Do Not Meet Standard Specifications	1 EFF	EFF	100,000	0	0	100,000	30,000
Community Development	Health Services	C0500854F1	New Mfuleni Clinic	1 EFF	EFF	1,500,000	6,500,000	1,500,000	9,900,000	3,855,000
Community Development	Health Services	C0501369F1	Masiphumlele Clinic - Extensions	1 EFF	EFF	0	0	200,000	200,000	26,667
Community Development	Health Services	C0501370F1	Tafelsig Clinic - Upgrade	1 EFF	EFF	500,000	0	0	500,000	66,667
Community Development	Health Services	C0501373F1	Sarepta Clinic - Upgrade	1 EFF	EFF	200,000	0	0	200,000	26,667
Community Development	Health Services	C0501374F1	Westbank Clinic - Replacement	1 EFF	EFF	200,000	2,400,000	3,000,000	5,600,000	746,667
Community Development	Health Services	C0601011F1	Drainage, paving, upgrading pharmacy store and subdivision of rooms for ARV	1 EFF	EFF	130,000	0	0	130,000	53,483
Community Development	Health Services	C0601013F1	Upgrading reception area at Protea Park Clinic	1 EFF	EFF	0	0	40,000	40,000	5,333
Community Development	Health Services	C0601014F1	Upgrading reception and site at Durbanville Clinic	1 EFF	EFF	60,000	0	0	60,000	8,000
Community Development	Health Services	C0601019F1	Additional toilets and storage for St Vincent Clinic	1 EFF	EFF	0	70,000	0	70,000	9,333
Community Development	Health Services	C0601025F1	Replacement for Russels Rest and Hillcrest prefab Clinics	1 EFF	EFF	0	200,000	2,000,000	5,000,000	666,667
Community Development	Health Services	C0601026F1	Extension of reception area at Vanguard Clinic	1 EFF	EFF	160,000	0	0	160,000	21,333
Community Development	Health Services	C0601027F1	Upgrade and replacement of Equipment for Air Pollution and Control Services	1 EFF	EFF	150,000	0	0	150,000	45,000
Community Development	Health Services	C0601028F1	Health information systems to improve efficiency, performance monitoring and service	1 EFF	EFF	0	150,000	200,000	850,000	255,000
Community Development	Health Services	C0601671F1	Upgrading of Medication stores to meet legislative requirements	1 EFF	EFF	40,000	0	0	40,000	5,333
Community Development	Health Services	C0602014F1	Completion of building and site works	1 EFF	EFF	2,100,000	0	0	2,100,000	280,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Total for Maintain and Improve a Healthy City</i>						11,590,000	7,240,000	7,240,000	35,950,000	10,082,817

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Provision, Maintenance and Accessibility of Community Facilities</i>										
Community Development	Social Development	C0402543F1	Manenberg Sherwood Park Hall: Construction	1 EFF	EFF	1,700,000	0	0	2,450,000	545,052
Community Development	Social Development	C0500487F1	Sea Point Promenade paving - Repairs required to prevent City liability in case of injury to members of the public	1 EFF	EFF	0	300,000	0	900,000	135,000
Community Development	Social Development	C0500509F1	Blue Waters Resort: Upgrading of resort cabins	1 EFF	EFF	0	0	350,000	350,000	46,667
Community Development	Social Development	C0500510F1	Monwabisi: Implementation of sand containment project as identified by engineering study	1 EFF	EFF	400,000	0	650,000	1,050,000	140,000
Community Development	Social Development	C0600485F1	Strand Jetty Upgrade	1 EFF	EFF	0	300,000	0	600,000	80,000
Community Development	Social Development	C0600486F1	Muizenberg Pavilion Upgrade	1 EFF	EFF	500,000	1,200,000	0	1,700,000	226,667
Community Development	Social Development	C0600489F1	Lifesaving equipment: Provision of equipment required for provision of lifesaving services at the beaches in particular Blue Flag Beaches	1 EFF	EFF	100,000	150,000	250,000	850,000	206,429
Community Development	Social Development	C0600494F1	Resorts Furniture and Fittings: Acquisition/replacement of furniture and fittings for resorts	1 EFF	EFF	122,000	300,000	600,000	1,622,000	393,914
Community Development	Social Development	C0600498F1	Pools: Benches & Shadecloth	1 EFF	EFF	0	100,000	350,000	800,000	120,000
Community Development	Social Development	C0600502F1	Dune system rehabilitation is a critical requirement to facilitate adequate maintenance and service delivery on affected beaches	1 EFF	EFF	400,000	400,000	400,000	1,700,000	226,667
Community Development	Social Development	C0600504F1	Upgrading of volunteer lifesaving clubhouses	1 EFF	EFF	0	150,000	350,000	900,000	120,000
Community Development	Social Development	C0600508F1	Halls: General upgrade and improvement of halls	1 EFF	EFF	0	800,000	1,000,000	1,880,000	250,667
Community Development	Social Development	C0600511F1	Beaches: Upgrade ablution facilities	1 EFF	EFF	0	300,000	350,000	1,050,000	140,000
Community Development	Social Development	C0600512F1	General upgrade of resorts: Upgrading of identified resorts, to facilitate the implementation of alternative delivery mechanisms for these facilities	1 EFF	EFF	100,000	1,000,000	900,000	2,900,000	386,667
Community Development	Social Development	C0600513F1	Coastal Signage: Erection, replacement and repairs of signs in the coastal zone to effect communication with the public and law enforcement.	1 EFF	EFF	0	200,000	200,000	600,000	80,000
Community Development	Social Development	C0600514F1	Beaches: General Upgrade & Improvement of beaches across the Unicity	1 EFF	EFF	100,000	1,000,000	1,000,000	3,100,000	413,333
Community Development	Social Development	C0600517F1	Upgrading of identified beaches to Blue Flag status	1 EFF	EFF	200,000	300,000	300,000	1,100,000	146,667
Community Development	Social Development	C0600518F1	General upgrade of tidal pools - Repairs to the structures of the tidal pools, the removal of top sand layers and the repair or replacement of valves to ensure safe facilities	1 EFF	EFF	0	250,000	500,000	1,250,000	187,500

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Community Development	Social Development	C0601614F1	Construction of Mandalay Community Hall	1 EFF	EFF	1,300,000	0	0	1,300,000	391,718
Community Development	Social Development	C0601616F1	Construction of Delft Community Hall	1 EFF	EFF	1,300,000	0	0	1,300,000	173,333
Community Development	Social Development	C0601672F1	Manenberg Sherwood Park Hall: Furniture and Fittings	1 EFF	EFF	0	50,000	50,000	100,000	24,286
Corporate Support Service	Corporate Services	C0600066F1	Construct additional public toilet Parow Municipal Building	1 EFF	EFF	40,000	0	0	40,000	5,333
Executive Management Unit	Governance Support	C0500208F1	Ward Allocations	3 AFF:WardAllocation	AFF	20,000,000	20,000,000	20,000,000	100,000,000	0
<i>Total for Provision, Maintenance and Accessibility of Community Facilities</i>						26,262,000	27,250,000	27,250,000	127,542,000	4,439,899

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Provision and Management of Sport and Recreation Infrastructure and Opportunities</i>										
Community Development	Social Development	C0400924F1	Masiphumelele: Development of sportsfield	1 EFF	EFF	300,000	0	0	300,000	120,000
Community Development	Social Development	C0400925F2	Sea Winds: Develop regional sportsfield	4 MIG	CGD	0	740,000	6,260,000	7,000,000	0
Community Development	Social Development	C0400927F1	Princess Vlei Eco-Adventure Centre: Construction of main hall	1 EFF	EFF	600,000	0	0	2,100,000	460,000
Community Development	Social Development	C0400928F1	Princess Vlei Sports Complex: Development of sportsfields	1 EFF	EFF	0	200,000	0	950,000	142,500
Community Development	Social Development	C0401289F1	Monwabisi Complex: Upgrade	1 EFF	EFF	0	250,000	250,000	1,000,000	133,333
Community Development	Social Development	C0402541F1	Blue Downs (Greater Area) Development of new swimming pool	1 EFF	EFF	5,000,000	5,000,000	0	11,000,000	2,288,402
Community Development	Social Development	C0402546F1	Khayelitsha CBD: Construction of Multi-Purpose Centre	1 EFF	EFF	2,500,000	0	0	4,500,000	600,000
Community Development	Social Development	C0402546F2	Khayelitsha CBD: Construction of Multi-Purpose Centre	4 PAWC - SOCIAL SERV	CGD	6,124,600	0	0	6,124,600	0
Community Development	Social Development	C0431916F2	Swartklip Sports Facility- URP funding - Upgrade of the Swartklip Sports Fields to a regional sports facility. Installation of irrigation and boreholes.	1 EFF	EFF	1,700,000	0	0	2,200,000	293,333
Community Development	Social Development	C0431916F3	Swartklip Sports Facility- CMIP funding - Upgrade of the Swartklip Sports Fields to a regional sports facility. Development of a regional Multi-purpose centre.	4 MIG	CGD	17,440,681	0	0	23,469,737	0
Community Development	Social Development	C0457766F2	Makhaza Sports Complex: Development - Shoprite Checkers (counterfunding)	4 PRIVATE SECTOR FIN	CGD	896,716	0	0	896,716	60,000
Community Development	Social Development	C0500300F1	MPlain Youth & Family Centre	4 PRIVATE SECTOR FIN	CGD	6,630,403	0	0	6,630,403	0
Community Development	Social Development	C0500300F2	MPlain Youth & Family Centre	4 PAWC - SOCIAL SERV	CGD	1,500,000	0	0	1,500,000	487,250
Community Development	Social Development	C0500493F1	Athlone Stadium: alignment of floodlights required for televising international matches and General Upgrading	1 EFF	EFF	40,000,000	50,000,000	50,000,000	180,500,000	24,366,667
Community Development	Social Development	C0500493F2	Athlone Stadium: alignment of floodlights required for televising international matches and General Upgrading	4 PAWC - OTHER	CGD	30,000,000	30,000,000	0	60,000,000	0
Community Development	Social Development	C0500495F1	Development of new sports complex as part of housing development.	1 EFF	EFF	1,000,000	0	0	1,500,000	720,789
Community Development	Social Development	C0500496F1	Wesbank Sportsfield: Upgrade	1 EFF	EFF	0	350,000	0	550,000	148,000
Community Development	Social Development	C0500498F1	Mfuleni: Development of a community recreation park in partnership with Tikun a Jewish charity organization and the community. Seed capital required	1 EFF	EFF	500,000	400,000	0	1,400,000	588,417

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Community Development	Social Development	C0501342F1	Development of new sports complex as part of housing development.	4 MIG	CGD	4,145,762	0	0	9,145,762	500,789
Community Development	Social Development	C0600457F1	Upgrade clubhouses - Philippi East	1 EFF	EFF	0	0	250,000	250,000	37,500
Community Development	Social Development	C0600458F1	Green Point Track Floodlights	1 EFF	EFF	0	200,000	0	200,000	26,667
Community Development	Social Development	C0600462F1	Upgrade clubhouses - Philippi East	4 PRIVATE SECTOR FIN	CGD	0	0	250,000	250,000	0
Community Development	Social Development	C0600463F1	Upgrade clubhouses - Rooikrantz SF Grassy Park	1 EFF	EFF	0	0	250,000	250,000	37,500
Community Development	Social Development	C0600465F1	Upgrade clubhouses - Rooikrantz SF Grassy Park	4 PRIVATE SECTOR FIN	CGD	0	0	250,000	250,000	0
Community Development	Social Development	C0600467F1	Upgrade clubhouses - Elsie's River	4 PRIVATE SECTOR FIN	CGD	0	0	250,000	250,000	0
Community Development	Social Development	C0600468F1	Furniture and equipment	1 EFF	EFF	0	0	800,000	1,600,000	213,333
Community Development	Social Development	C0600477F1	Upgrade Clubhouses - Strand Abattoir SF	4 PRIVATE SECTOR FIN	CGD	0	250,000	0	250,000	0
Community Development	Social Development	C0600478F1	Upgrade Clubhouses - Strand Abattoir SF	1 EFF	EFF	0	250,000	0	250,000	37,500
Community Development	Social Development	C0600479F1	Develop Eyethu MPC	4 MIG	CGD	2,849,280	0	0	5,755,220	0
Community Development	Social Development	C0600481F1	Develop Eyetu MPC	1 EFF	EFF	3,608,000	0	0	3,608,000	481,067
Community Development	Social Development	C0600484F1	Swartklip Soccer Development 2010	1 EFF	EFF	0	5,000,000	5,000,000	10,000,000	1,500,000
Community Development	Social Development	C0600487F1	Pools: Repairs to filtration plant	1 EFF	EFF	0	100,000	250,000	600,000	90,000
Community Development	Social Development	C0600488F1	A & R: Additional computer equipment to service new structures.	1 EFF	EFF	200,000	300,000	200,000	900,000	120,000
Community Development	Social Development	C0600495F1	Upgrade/Replacement of hard sport surfaces eg. Tennis courts, synthetic pitches, netball courts.	1 EFF	EFF	0	300,000	300,000	1,100,000	165,000
Community Development	Social Development	C0600496F1	Research the scientific requirement of sports turf and develop a strategy to reduce the impact on the City's portable water.	1 EFF	EFF	200,000	0	0	200,000	30,000
Community Development	Social Development	C0600497F1	Replacement of turf maintenance equipment for the maintenance and upkeep of sports fields	1 EFF	EFF	300,000	550,000	500,000	1,850,000	555,000
Community Development	Social Development	C0600501F1	Irrigation: Installation of irrigation systems to ensure water saving through the City.	1 EFF	EFF	400,000	800,000	800,000	2,800,000	420,000
Community Development	Social Development	C0600505F1	Recreation & Community Centres: General upgrade and improvement of centres across the Unicity	1 EFF	EFF	100,000	800,000	800,000	2,500,000	333,333

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Community Development	Social Development	C0600506F1	General upgrade of stadia across the Unicity	1 EFF	EFF	0	880,000	1,000,000	2,680,000	357,333
Community Development	Social Development	C0600515F1	Pools: General upgrade and improvement across the Unicity	1 EFF	EFF	100,000	800,000	800,000	2,500,000	375,000
Community Development	Social Development	C0600516F1	Planning of Projects -To facilitate the speedy implementation of future capital projects	1 EFF	EFF	90,000	120,000	100,000	410,000	61,500
Community Development	Social Development	C0600519F1	To facilitate general upgrade and development of sports fields throughout the Unicity.	1 EFF	EFF	0	1,000,000	800,000	2,600,000	390,000
Community Development	Social Development	C0600520F1	Improve the security and access to sportsfields across the City to facilitate adequate control.	1 EFF	EFF	0	800,000	800,000	2,400,000	360,000
Community Development	Social Development	C0601615F1	Construction of Nyanga Community Centre	1 EFF	EFF	1,500,000	1,200,000	0	2,700,000	500,000
Community Development	Social Development	C0601675F2	Parkwood Sports Complex: Develop	4 MIG	CGD	0	1,160,000	10,722,000	11,882,000	0
Community Development	Social Development	C0602018F1	Standardised Facility Booking System	1 EFF	EFF	10,000	0	0	10,000	3,000
<i>Total for Provision and Management of Sport and Recreation Infrastructure and Oppor</i>						127,695,442	80,632,000	80,632,000	378,812,438	37,003,213

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Maintain and Improve a Safe and Secure City</i>										
Chief Operations Officer	City Police	C0600522F1	Blue lights, sirens, PA, Vehicle Tracking systems	1 EFF	EFF	70,000	2,000,000	2,000,000	4,070,000	1,152,333
Chief Operations Officer	City Police	C0600523F1	18 x TCS Printers ito Technology Tender	1 EFF	EFF	108,000	0	0	108,000	47,400
Chief Operations Officer	City Police	C0600525F1	2x Laptops for Technology Tender	1 EFF	EFF	36,000	0	0	36,000	13,800
Chief Operations Officer	City Police	C0600526F1	25 x TCS computers ito Technology Tender	1 EFF	EFF	150,000	0	0	150,000	-2,940,000
Chief Operations Officer	City Police	C0600532F1	20x NaTis printers for Drivers Licensing Sections ito legislation	1 EFF	EFF	190,000	0	0	190,000	-2,931,000
Chief Operations Officer	City Police	C0600533F1	24 x NaTis Computers for Drivers Licensing Sections ito legislation	1 EFF	EFF	240,000	0	0	240,000	-2,908,000
Chief Operations Officer	City Police	C0600536F1	Specialised equipment ito Establishment criteria	1 EFF	EFF	1,571,000	4,500,000	4,300,000	10,371,000	3,127,300
Chief Operations Officer	City Police	C0600539F1	Radio & Related Equipment includes hands free kits and trunking Radios	1 EFF	EFF	680,000	0	0	680,000	195,143
Chief Operations Officer	City Police	C0600544F1	Property improvements to Parow Traffic/ Municipal court	1 EFF	EFF	300,000	0	0	300,000	120,000
Chief Operations Officer	City Police	C0600545F1	Electricity upgrade at CTT: property improvements	1 EFF	EFF	65,000	0	0	65,000	103,667
Chief Operations Officer	City Police	C0601517F1	Purchasing of IT infrastructure for the Municipal Courts.	1 EFF	EFF	87,000	150,000	150,000	387,000	4,451
Chief Operations Officer	City Police	C0601518F1	Alterations at new Municipal Courts.	1 EFF	EFF	174,000	300,000	300,000	774,000	-120,093
Chief Operations Officer	City Police	C0601519F1	Office Furniture and Equipment in terms of Department of Justice agreement.	1 EFF	EFF	152,000	270,000	270,000	692,000	-27,006
Chief Operations Officer	Emergency Services	C0401402F1	Fire Station construction - Hout Bay	1 EFF	EFF	8,800,000	0	0	13,163,369	2,356,104
Chief Operations Officer	Emergency Services	C0500802F1	Replacement of Fire Engines in terms of Councils approved 5 year plan and in terms of SABS requirements.	1 EFF	EFF	1,528,446	0	0	11,580,263	2,812,349
Chief Operations Officer	Emergency Services	C0600965F1	Integration and upgrade of Emergency Response Systems	1 EFF	EFF	100,000	0	0	100,000	30,000
Chief Operations Officer	Emergency Services	C0600966F1	Upgrade and movement Emergency Service Contact Centre infrastructure	1 EFF	EFF	0	120,000	0	120,000	36,000
Chief Operations Officer	Emergency Services	C0600967F1	Replacement of obsolete emergency call recording system	1 EFF	EFF	240,000	0	0	240,000	72,000
Chief Operations Officer	Emergency Services	C0600968F1	Replacement of computer equipment for Communications Centre.	1 EFF	EFF	70,000	0	0	70,000	21,000

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Chief Operations Officer	Emergency Services	C0600971F1	Replacement of Fire Engine CA 59607 in terms of Councils approved 5 year plan and in terms of SABS requirements.	1 EFF	EFF	2,000,000	0	0	2,000,000	485,714
Chief Operations Officer	Emergency Services	C0600972F1	Replacement of Fire Engine CA 210248 in terms of Councils approved 5 year plan and in terms of SABS requirements.	1 EFF	EFF	2,000,000	0	0	2,000,000	485,714
Chief Operations Officer	Emergency Services	C0600973F1	Replacement of small plant items	1 EFF	EFF	250,000	300,000	257,800	807,800	242,340
Chief Operations Officer	Emergency Services	C0600975F1	Replacement of Foam/ Water Tankers,CA 162878 in terms of Councils approved 5 year plan.	1 EFF	EFF	1,400,000	0	0	1,400,000	340,000
Chief Operations Officer	Emergency Services	C0600976F1	Replace essential Training aids	1 EFF	EFF	82,500	100,000	110,000	292,500	87,750
Chief Operations Officer	Emergency Services	C0600978F1	Global Positioning System Devices	1 EFF	EFF	200,000	0	0	200,000	60,000
Chief Operations Officer	Emergency Services	C0600981F1	Replacement of essential Fire Fighting equipment	1 EFF	EFF	775,500	2,450,000	2,000,000	5,225,500	1,567,650
Chief Operations Officer	Emergency Services	C0600983F1	Upgrading of security measures at Fire Stations	1 EFF	EFF	0	250,000	500,000	750,000	100,000
Chief Operations Officer	Emergency Services	C0600984F1	Replacement of essential Breathing Apparatus Compressors	1 EFF	EFF	500,000	0	0	500,000	150,000
Chief Operations Officer	Emergency Services	C0600986F1	Replacement of Fire Engine CA 544082 in terms of Councils approved 5 year plan and in terms of SABS requirements.	1 EFF	EFF	2,000,000	0	0	2,000,000	485,714
Chief Operations Officer	Emergency Services	C0600988F1	Replacement of essential Rescue/Hazmat emergency equipment	1 EFF	EFF	500,000	1,400,000	1,000,000	2,900,000	870,000
Chief Operations Officer	Emergency Services	C0600990F1	Major refurbishment of Fire Stations	1 EFF	EFF	250,000	500,000	200,000	950,000	126,667
Chief Operations Officer	Emergency Services	C0600991F1	Replacement of Bush Fire Fighting Units CA 143476 in terms of Councils approved 5 year plan .	1 EFF	EFF	1,450,000	0	0	1,450,000	352,143
Chief Operations Officer	Emergency Services	C0600994F1	Replacement of Control Centre computer equipment	1 EFF	EFF	186,000	0	0	186,000	55,800
Chief Operations Officer	Emergency Services	C0600999F1	Replace essential emergency Radio communication equipment	1 EFF	EFF	266,000	300,000	330,000	896,000	217,600
Chief Operations Officer	Emergency Services	C0601000F1	Replacement of Furniture and fittings	1 EFF	EFF	250,000	300,000	100,000	650,000	157,857
Chief Operations Officer	Emergency Services	C0601001F1	Replace ringbinder machine	1 EFF	EFF	6,000	0	0	6,000	1,800
Chief Operations Officer	Emergency Services	C0601002F1	Replace DisMan Vehicle 1990 Model Toyota Hi-Lux 4x4 D/Cab	1 EFF	EFF	300,000	0	0	300,000	90,000
Chief Operations Officer	Emergency Services	C0601003F1	Personal Digital Assistant with GPS x 6	1 EFF	EFF	36,000	0	0	36,000	10,800
Chief Operations Officer	Emergency Services	C0601004F1	Network Printer Laser A4 x 1	1 EFF	EFF	8,000	0	10,000	18,000	5,400

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Chief Operations Officer	Emergency Services	C0601006F1	PC's Desktop x 4	1 EFF	EFF	20,000	20,000	30,000	70,000	21,000
Chief Operations Officer	Emergency Services	C0601007F1	Enhance Melton Rose Facility - AirCon	1 EFF	EFF	30,000	0	0	30,000	4,500
Chief Operations Officer	Emergency Services	C0601008F1	PC's Laptop x 2	1 EFF	EFF	25,000	18,000	20,000	63,000	18,900
Chief Operations Officer	Emergency Services	C0601009F1	DisMan Centre Additions/Alterations	1 EFF	EFF	1,500,000	500,000	1,000,000	3,000,000	450,000
Chief Operations Officer	Emergency Services	C0601010F1	DisMan Centre Server Room Installation	1 EFF	EFF	85,000	0	0	85,000	12,750
Chief Operations Officer	Emergency Services	C0601587F1	Upgrade of training facility infrastructure for contact centre operations	1 EFF	EFF	0	30,000	0	30,000	9,000
Chief Operations Officer	Emergency Services	C0601588F1	Upgrade of technical infrastructure for integration of the Control Centre.	1 EFF	EFF	0	0	170,000	170,000	51,000
Chief Operations Officer	Emergency Services	C0601589F1	Replace and upgrade Audio Visual Equipment : Emergency communications training facility	1 EFF	EFF	20,000	0	0	20,000	6,000
Chief Operations Officer	Emergency Services	C0601590F1	GEMC3 System Enhancements	1 EFF	EFF	50,000	0	0	50,000	15,000
Chief Operations Officer	Emergency Services	C0601591F1	Replacement of Sedan Vehicles in terms of Councils approved 5 year plan	1 EFF	EFF	0	0	400,000	400,000	120,000
Chief Operations Officer	Emergency Services	C0601592F1	Replacement of LDV'S in terms of Councils approved 5 year plan	1 EFF	EFF	0	0	500,000	500,000	150,000
Chief Operations Officer	Emergency Services	C0601593F1	Replacement of Mini Buses in terms of Councils approved 5 year plan	1 EFF	EFF	0	0	689,700	689,700	206,910
Chief Operations Officer	Emergency Services	C0601594F1	Replacement of obsolete emergency call assessment system	1 EFF	EFF	0	280,000	0	280,000	84,000
Chief Operations Officer	Emergency Services	C0601595F1	Replace DisMan Vehicles	1 EFF	EFF	0	300,000	350,000	650,000	195,000
Chief Operations Officer	Emergency Services	C0601596F1	Replacement of Rescue Vehicles in terms of Councils approved 5 year plan .	1 EFF	EFF	471,554	0	2,000,000	2,471,554	600,234
Chief Operations Officer	Emergency Services	C0601597F1	Replacement of bush fire units in terms of Councils approved 5 year plan and in terms of SABS requirements	1 EFF	EFF	0	5,000,000	3,000,000	8,000,000	1,942,857
Chief Operations Officer	Emergency Services	C0601598F1	Replacement of water tankers in terms of Councils approved 5 year plan and in terms of SABS requirements	1 EFF	EFF	0	2,057,000	2,000,000	4,057,000	985,271
Chief Operations Officer	Emergency Services	C0601600F1	Replacement of specialised and essential computer equipment for Communications Centre.	1 EFF	EFF	0	0	250,000	250,000	75,000
Chief Operations Officer	Emergency Services	C0601601F1	Replacement of Fire Engines in terms of Councils approved 5 year plan and in terms of SABS requirements.	1 EFF	EFF	0	16,500,000	15,000,000	31,500,000	7,650,000
Transport, Roads & Planning	Roads and Stormwater	C0501037F1	Strand Erf 18834 Ph2 :Streetlighting	4 PAWC - CMIP	CGD	750,000	0	0	750,000	0

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Transport, Roads & Planning	Roads and Stormwater	C0501350F2	Lighting - Heinz Park	4 State_NT_URP	CGD	45,000	0	0	45,000	0
Transport, Roads & Planning	Roads and Stormwater	C0501351F2	Lighting - Mandalay Foot	4 State_NT_URP	CGD	35,000	0	0	35,000	0
Transport, Roads & Planning	Roads and Stormwater	C0602006F1	Erf 10490: 10Ha Site Streetlighting	4 MIG	CGD	0	500,000	0	500,000	0
Transport, Roads & Planning	Roads and Stormwater	C0602013F1	Morkel's Cottage: Streetlighting	4 MIG	CGD	0	150,000	0	150,000	0
Transport, Roads & Planning	Transport	C0401802F1	Fedsure Flood Disaster :Streetlighting	4 PAWC - CMIP	CGD	700,000	0	0	700,000	0
Transport, Roads & Planning	Transport	C0500706F1	High Mast Lighting Khaya	4 State_NT_URP	CGD	1,000,000	0	0	1,000,000	0
<i>Total for Maintain and Improve a Safe and Secure City</i>						31,753,000	36,937,500	36,937,500	121,400,686	19,655,820

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<i>Greening the City (Maintain and Improve)</i>										
Community Development	Parks	C0500446F1	Boundary Wall - Khayelitsha Cemetery	1 EFF	EFF	0	202,610	200,000	502,610	67,015
Community Development	Parks	C0500447F1	Water Pumps - New Graves - Guguletu	1 EFF	EFF	0	25,330	30,000	115,330	17,377
Community Development	Parks	C0500448F1	Grave Shutters	1 EFF	EFF	25,000	30,390	35,000	140,390	21,219
Community Development	Parks	C0500451F1	Fencing: Rietvlei P N E	1 EFF	EFF	0	30,390	35,000	85,390	12,809
Community Development	Parks	C0500453F1	Erosion Control - Blaauwberg Conservation Area	1 EFF	EFF	0	30,390	50,000	130,390	19,559
Community Development	Parks	C0500454F1	Construction of Garage at Rietvlei P N E	1 EFF	EFF	0	50,650	80,000	155,650	23,348
Community Development	Parks	C0500464F1	Upgrade Company Gardens	1 EFF	EFF	200,000	253,260	100,000	1,053,260	190,435
Community Development	Parks	C0500465F1	Community Park -Mfuleni	1 EFF	EFF	0	607,830	700,000	1,807,830	286,044
Community Development	Parks	C0500466F1	Teenage Recreation Facility - Nomzamo	1 EFF	EFF	0	101,310	100,000	251,310	91,508
Community Development	Parks	C0500468F1	Provide adventure playground - Sun City	1 EFF	EFF	0	101,310	0	101,310	13,508
Community Development	Parks	C0500471F1	Replace Plant & Equipment	1 EFF	EFF	0	400,000	450,000	1,350,000	405,000
Community Development	Parks	C0500472F1	Replace Radios	1 EFF	EFF	0	20,260	0	120,260	29,206
Community Development	Parks	C0500474F1	Upgrade Areas: Informal Settlements	1 EFF	EFF	0	203,260	250,000	453,260	67,989
Community Development	Parks	C0500475F1	Upgrade Depot Buildings	1 EFF	EFF	0	152,610	200,000	552,610	73,681
Community Development	Parks	C0500480F1	Informal Settlements: Project - Provision of Parks where none presently exist	1 EFF	EFF	0	492,270	500,000	1,092,270	188,841
Community Development	Parks	C0500669F1	Landscaping & Public Furniture Khayelitsha	4 State_NT_URP	CGD	600,000	0	0	600,000	60,000
Community Development	Parks	C0600268F1	Grave Shutters - Atlantis	1 EFF	EFF	25,000	0	0	25,000	3,333
Community Development	Parks	C0600269F1	Upgrade Maitland Gate 1 Ext	1 EFF	EFF	80,000	0	0	80,000	10,667
Community Development	Parks	C0600270F1	Upgrade Roadways- Maitland Cemetery	1 EFF	EFF	50,000	0	0	50,000	6,667

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Community Development	Parks	C0600271F1	Upgrade Ablution Facilities: Langa Cemetery	1 EFF	EFF	50,000	0	0	50,000	16,667
Community Development	Parks	C0600272F1	Asset Scanner	1 EFF	EFF	9,000	0	0	9,000	2,700
Community Development	Parks	C0600273F1	Upgrade Grave Space Maitland Cemetery	1 EFF	EFF	35,000	0	0	35,000	4,667
Community Development	Parks	C0600277F1	Water Pumps - New Graves: Kraaifontein	1 EFF	EFF	6,000	0	0	6,000	800
Community Development	Parks	C0600278F1	Purchase of Grave Boxes: Kraaifontein Cemetery	1 EFF	EFF	25,000	0	0	25,000	3,333
Community Development	Parks	C0600280F1	Develop Cemetery: Wallacedene	1 EFF	EFF	300,000	1,026,120	1,266,000	3,206,420	768,978
Community Development	Parks	C0600281F1	Upgrade Security-Install Rotating Gate: Kraaifontein Cemetery	1 EFF	EFF	4,000	0	0	4,000	533
Community Development	Parks	C0600282F1	Dev Cemetery: Spine Rd Ext . Mfuleni	1 EFF	EFF	0	280,000	580,000	2,270,000	389,282
Community Development	Parks	C0600285F1	Develop Delft Cemetery	1 EFF	EFF	0	280,000	290,000	1,740,000	318,615
Community Development	Parks	C0600286F1	Purchase of Grave Boxes: Kuils River Cemetery	1 EFF	EFF	25,000	0	0	25,000	3,333
Community Development	Parks	C0600287F1	Construction of Niches - Kuils River Cemetery	1 EFF	EFF	25,000	0	0	25,000	3,333
Community Development	Parks	C0600288F1	Grave Shutters - Welmoed	1 EFF	EFF	25,000	0	0	25,000	3,333
Community Development	Parks	C0600289F1	Upgrade Security-Install Rotating Gate: Kuils River Cemetery	1 EFF	EFF	4,000	0	0	4,000	533
Community Development	Parks	C0600290F1	Upgrade Roadways- Kuils River Cemetery	1 EFF	EFF	30,000	0	0	30,000	4,000
Community Development	Parks	C0600293F1	New Extension:Khayelitsha Cemetery	1 EFF	EFF	0	320,000	580,000	1,646,000	488,767
Community Development	Parks	C0600294F1	Khayelitsha Cemetery Upgrade - Landscaping, Improvement to Security of existing building, Signage, Pegging	1 EFF	EFF	0	0	10,000	370,000	49,333
Community Development	Parks	C0600295F1	Develop Vaalfontein/Outspan Cemetery	1 EFF	EFF	60,000	100,000	0	3,146,000	506,082
Community Development	Parks	C0600297F1	Upgrade Fencing: Rusthof Cemetery	1 EFF	EFF	25,000	50,000	0	75,000	10,000
Community Development	Parks	C0600298F1	Grave Shutters: Rusthof Cemetery	1 EFF	EFF	10,000	0	0	10,000	1,333
Community Development	Parks	C0600299F1	Upgrade Roads: Guguletu Cemetery	1 EFF	EFF	20,000	0	0	20,000	2,667

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Community Development	Parks	C0600301F1	Replace Fence - Guguletu Cemetery	1 EFF	EFF	60,000	0	0	60,000	20,000
Community Development	Parks	C0600302F1	Develop Philippi Cemetery	1 EFF	EFF	100,000	0	1,280,000	4,290,000	841,300
Community Development	Parks	C0600306F1	Upgrade Roadways- Muizenberg Cemetery	1 EFF	EFF	30,000	0	0	30,000	4,000
Community Development	Parks	C0600307F1	Fencing - Muizenberg Cemetery	1 EFF	EFF	30,000	0	0	30,000	4,000
Community Development	Parks	C0600308F1	Upgrade Klip North West Cemetery	1 EFF	EFF	200,000	0	0	200,000	26,667
Community Development	Parks	C0600326F1	Small Plant Tygerberg - 1 Stump Cutter	1 EFF	EFF	280,000	0	0	280,000	84,000
Community Development	Parks	C0600327F1	Provision of Borehole Water: Mamre	1 EFF	EFF	50,000	50,000	50,000	150,000	20,000
Community Development	Parks	C0600328F1	Provision of Borehole Water: Witsands, Atlantis	1 EFF	EFF	50,000	50,000	50,000	150,000	20,000
Community Development	Parks	C0600329F1	Extend the supply of effluent water	1 EFF	EFF	130,000	150,000	100,000	380,000	50,667
Community Development	Parks	C0600330F1	Asset Scanner	1 EFF	EFF	9,000	0	0	9,000	2,700
Community Development	Parks	C0600332F1	Fencing of park, Rifle Range Road, Thornton	1 EFF	EFF	20,000	0	0	20,000	2,667
Community Development	Parks	C0600333F1	Develop new park: Boeing Street Kensington	1 EFF	EFF	50,000	0	0	50,000	16,667
Community Development	Parks	C0600334F1	Heron Court, Bridgetown - hard surface	1 EFF	EFF	8,000	0	0	8,000	2,667
Community Development	Parks	C0600335F1	Upgrading of Athlone Regional Park	1 EFF	EFF	50,000	0	0	50,000	16,667
Community Development	Parks	C0600336F1	Kweper Ave, Bridgetown - upgrade surface	1 EFF	EFF	40,000	0	0	40,000	13,333
Community Development	Parks	C0600337F1	Upgrade Entrance Imazamu Yethu	1 EFF	EFF	30,000	0	0	30,000	24,658
Community Development	Parks	C0600338F1	Upgrade Texas Park	1 EFF	EFF	15,000	0	0	15,000	25,658
Community Development	Parks	C0600339F1	Upgrade of Salamander Park	1 EFF	EFF	18,000	0	0	18,000	31,596
Community Development	Parks	C0600344F1	Boreholes - Valhalla Park (R 40 000)	1 EFF	EFF	0	40,000	35,000	175,000	26,250
Community Development	Parks	C0600345F1	Boreholes - Bonteheuwel (R 40 000)	1 EFF	EFF	0	40,000	35,000	175,000	26,250

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Community Development	Parks	C0600346F1	Lighting on Parks - Ruyterwacht	1 EFF	EFF	24,000	0	0	24,000	9,400
Community Development	Parks	C0600347F1	Vanguard Drive, Prunus Street, Bonteheuwel	1 EFF	EFF	12,000	20,000	20,000	72,000	12,000
Community Development	Parks	C0600348F1	Boreholes - Bellville (R 40 000)	1 EFF	EFF	0	40,000	40,000	180,000	27,000
Community Development	Parks	C0600349F1	Boreholes - Durbanville (R 40 000)	1 EFF	EFF	80,000	40,000	35,000	255,000	54,250
Community Development	Parks	C0600350F1	Upgrading of parks - Northpine	1 EFF	EFF	25,000	0	0	25,000	40,833
Community Development	Parks	C0600351F1	Upgrading of parks - Scottsdene/Scottsville	1 EFF	EFF	25,000	0	0	25,000	40,833
Community Development	Parks	C0600352F1	Upgrading of parks - Northpine	1 EFF	EFF	25,000	0	0	25,000	40,833
Community Development	Parks	C0600353F1	Mfuleni Community Park Development -Phase 2	1 EFF	EFF	466,000	200,000	200,000	1,866,000	418,800
Community Development	Parks	C0600355F1	Upgrading of parks - Scottsdene/Scottsville	1 EFF	EFF	25,000	0	0	25,000	40,833
Community Development	Parks	C0600357F1	Erf 14805 Delft, Leyden Maro Crescent	1 EFF	EFF	50,000	50,000	30,000	250,000	33,333
Community Development	Parks	C0600361F1	Upgrade of existing Informal Sport Park,Connaught Elsie's River	1 EFF	EFF	50,000	100,000	70,000	320,000	52,667
Community Development	Parks	C0600363F1	Boreholes - Connaught Estate (R 40 000)	1 EFF	EFF	0	40,000	35,000	175,000	34,250
Community Development	Parks	C0600364F1	Lighting on Parks - Elsie's River	1 EFF	EFF	25,000	0	0	25,000	8,750
Community Development	Parks	C0600365F1	Lighting on Parks - Elsie's River	1 EFF	EFF	25,000	0	0	25,000	8,750
Community Development	Parks	C0600366F1	Lighting on Parks - Elsie's River	1 EFF	EFF	25,000	0	0	25,000	8,750
Community Development	Parks	C0600367F1	Lighting on Parks - Elsie's River	1 EFF	EFF	25,000	0	0	25,000	8,750
Community Development	Parks	C0600369F1	Boreholes - Mfuleni (R 40 000)	1 EFF	EFF	0	40,000	35,000	175,000	26,250
Community Development	Parks	C0600371F1	Letaba Crescent, Leyden	1 EFF	EFF	0	50,000	40,000	340,000	45,333
Community Development	Parks	C0600374F1	Asset Scanner	1 EFF	EFF	9,000	0	0	9,000	2,700
Community Development	Parks	C0600375F1	Upgrading of parks	1 EFF	EFF	8,000	0	0	8,000	38,567

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Community Development	Parks	C0600376F1	Upgrading of parks	1 EFF	EFF	8,000	0	0	8,000	38,567
Community Development	Parks	C0600377F1	Establish Park - Spandau	1 EFF	EFF	50,000	0	0	50,000	44,167
Community Development	Parks	C0600378F1	Upgrading of parks	1 EFF	EFF	8,000	0	0	8,000	38,567
Community Development	Parks	C0600379F1	Establish Park - Eersterivier South	1 EFF	EFF	25,000	0	0	25,000	40,833
Community Development	Parks	C0600380F1	Establish Park - Eersterivier South	1 EFF	EFF	25,000	0	0	25,000	40,833
Community Development	Parks	C0600381F1	Establish Park - Eersterivier South	1 EFF	EFF	25,000	0	0	25,000	40,833
Community Development	Parks	C0600382F1	Upgrading of parks	1 EFF	EFF	8,000	0	0	8,000	38,567
Community Development	Parks	C0600383F1	Development of Playpark	1 EFF	EFF	50,000	0	0	50,000	16,667
Community Development	Parks	C0600385F1	Ilitha Community Park	1 EFF	EFF	30,000	200,000	100,000	730,000	103,333
Community Development	Parks	C0600388F1	Upgrade of Play Equipment	1 EFF	EFF	40,000	0	0	40,000	13,333
Community Development	Parks	C0600394F1	Rhine Stream Upgrade	1 EFF	EFF	40,000	100,000	50,000	190,000	32,533
Community Development	Parks	C0600395F1	Data Projector	1 EFF	EFF	10,000	0	0	10,000	4,500
Community Development	Parks	C0600397F1	Public Open Space Dev: Nomzamo Erf 18839	1 EFF	EFF	50,000	100,000	60,000	410,000	54,667
Community Development	Parks	C0600398F1	Public Open Space Dev: 8th St Erijaville	1 EFF	EFF	30,000	80,000	50,000	160,000	51,333
Community Development	Parks	C0600399F1	P. O. S. Dev: Sercor Pk Ph 2 Matasha St	1 EFF	EFF	0	80,000	80,000	160,000	50,083
Community Development	Parks	C0600407F1	Leakiing roof - Morgenster - replace leaking roof of office building	1 EFF	EFF	100,000	0	0	100,000	33,333
Community Development	Parks	C0600417F1	Upgrade Maynardville Park Theatre Site	1 EFF	EFF	40,000	0	0	40,000	5,333
Community Development	Parks	C0600424F1	Proxima	1 EFF	EFF	15,000	0	0	15,000	4,500
Community Development	Parks	C0600425F1	Asset Scanner	1 EFF	EFF	0	0	30,000	30,000	9,000
Community Development	Parks	C0600429F1	Vrygrond Construct New Park	1 EFF	EFF	40,000	0	0	40,000	15,333

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Community Development	Parks	C0600440F1	Depot Upgrades - Bellville South	1 EFF	EFF	0	100,000	100,000	375,000	50,000
Community Development	Parks	C0600441F1	Depot Upgrades - Khayelitsha	1 EFF	EFF	0	100,000	100,000	375,000	50,000
Community Development	Parks	C0600442F1	Depot Upgrades - Beaconvale	1 EFF	EFF	0	100,000	100,000	375,000	50,000
Community Development	Parks	C0600443F1	Depot Upgrades - Langeberg	1 EFF	EFF	0	100,000	100,000	375,000	50,000
Community Development	Parks	C0600444F1	Additional Computers	1 EFF	EFF	56,700	0	0	56,700	13,770
Community Development	Parks	C0600445F1	Replace Computers	1 EFF	EFF	250,000	0	0	250,000	60,714
Community Development	Parks	C0600447F1	Depot Upgrades - Elsies River	1 EFF	EFF	150,000	100,000	70,000	495,000	73,500
Community Development	Parks	C0600449F1	Replace Plant & Equipment	1 EFF	EFF	300,000	0	0	300,000	90,000
Community Development	Parks	C0600450F1	Informal Settlements: Project - Provision of Parks and Street Trees	1 EFF	EFF	0	500,000	500,000	1,000,000	150,000
Community Development	Parks	C0601580F1	Develop Cemetery: Spine Road Ext Mfuleni	1 EFF	EFF	1,300,000	0	0	1,300,000	514,788
Community Development	Parks	C0601581F1	Develop Delft Cemetery	1 EFF	EFF	800,000	0	0	800,000	448,122
Community Development	Parks	C0601582F1	New Extension: Khayelitsha Cemetery	1 EFF	EFF	822,300	0	0	822,300	378,940
Community Development	Parks	C0601583F1	Develop Vaalfontein/ Outspan Cemetery	1 EFF	EFF	260,000	640,000	0	900,000	389,300
Community Development	Parks	C0601643F1	Grave Shutters: Khayelitsha Cemetery	1 EFF	EFF	25,000	0	0	25,000	3,333
Community Development	Parks	C0601644F1	Water Project: Provision of Borehole: Maynardville	1 EFF	EFF	40,000	0	0	40,000	5,333
Community Development	Parks	C0601645F1	Water Project: Provision of Borehole: Wynberg Park	1 EFF	EFF	40,000	0	0	40,000	5,333
Community Development	Parks	C0601646F1	Depot Upgrade: Security System, Ottery Depot	1 EFF	EFF	25,000	0	0	25,000	6,533
Community Development	Parks	C0601647F1	Depot Upgrade: Fencing to Heathfield Depot	1 EFF	EFF	6,000	0	0	6,000	800
Community Development	Parks	C0601651F1	Depot Upgrade: Somerset West: Female ablution facilities	1 EFF	EFF	35,000	0	0	35,000	11,167
Strategy and Development	Environmental Planning	C0400644F1	Tourist Path Upgrade: Bracken NR	1 EFF	EFF	0	70,910	0	100,910	15,137

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Strategy and Development	Environmental Planning	C0500455F1	Upgrade Fencing: Tygerberg Nat Reserve	1 EFF	EFF	0	253,260	30,000	358,260	53,739
Strategy and Development	Environmental Planning	C0500456F1	Upgrade Fencing: Bracken Nature Reserve	1 EFF	EFF	0	121,570	0	191,570	36,736
Strategy and Development	Environmental Planning	C0500457F1	Fencing: Helderberg Nat Reserve	1 EFF	EFF	0	170,190	184,000	454,190	68,129
Strategy and Development	Environmental Planning	C0500459F1	Access Control: Helderberg Nature Reserve	1 EFF	EFF	0	101,310	0	111,310	16,697
Strategy and Development	Environmental Planning	C0500460F1	Footpaths: Wolfgat Nat Reserve	1 EFF	EFF	0	151,960	30,000	211,960	33,294
Strategy and Development	Environmental Planning	C0500461F1	Road network for fire prevention: Wolfgat	1 EFF	EFF	0	101,310	100,000	301,310	45,197
Strategy and Development	Environmental Planning	C0500462F1	Towers: Rondevlei Nat Reserve	1 EFF	EFF	0	50,650	0	80,650	12,098
Strategy and Development	Environmental Planning	C0500463F1	Upgrade fencing: Rondevlei Nat Reserve	1 EFF	EFF	0	45,590	50,000	130,590	19,589
Strategy and Development	Environmental Planning	C0600309F1	Provision of Nat. Cons. Office and Toilet at Rietvlei (Planning and Implementation)	1 EFF	EFF	50,000	550,000	0	600,000	80,000
Strategy and Development	Environmental Planning	C0600310F1	Phone/Fax Machine & Image Projector	1 EFF	EFF	12,000	0	0	12,000	3,600
Strategy and Development	Environmental Planning	C0600311F1	Durbanville Nature Reserve Upgrade - Fencing, Footpaths & Signage -PHASE 2	1 EFF	EFF	50,000	60,000	50,000	220,000	105,333
Strategy and Development	Environmental Planning	C0600312F1	Proxima	1 EFF	EFF	25,000	0	0	25,000	7,500
Strategy and Development	Environmental Planning	C0600313F1	Tygerberg Nature Reserve Upgrade - Fencing, Footpaths & Signage - PHASE 2	1 EFF	EFF	50,000	75,000	55,000	405,000	185,500
Strategy and Development	Environmental Planning	C0600314F1	Bracken Nature Reserve Upgrade - Fencing Footpaths & Signage -PHASE 2	1 EFF	EFF	0	30,000	30,000	270,000	127,000
Strategy and Development	Environmental Planning	C0600315F1	Reserve Development: Helderberg Nature Reserve	1 EFF	EFF	50,000	150,000	150,000	550,000	87,500
Strategy and Development	Environmental Planning	C0600316F1	Signage & Development: Harmony Park	1 EFF	EFF	50,000	80,000	50,000	380,000	55,667
Strategy and Development	Environmental Planning	C0600317F1	Upgrade Parking - Wolfgat - Repairs to railing and surfaces	1 EFF	EFF	40,000	0	0	40,000	13,333
Strategy and Development	Environmental Planning	C0600318F1	Resurface access road - Hard surface entrance - Edith Stephens Wetlands	1 EFF	EFF	50,000	0	0	50,000	16,667
Strategy and Development	Environmental Planning	C0600319F1	Upgrade Environmental Centre: Zeekoevlei Nature Reserve	1 EFF	EFF	50,000	0	0	50,000	7,500
Strategy and Development	Environmental Planning	C0600320F1	Upgrade Community Hall: Zeekoevlei Nature Reserve	1 EFF	EFF	50,000	0	0	50,000	7,500

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Strategy and Development	Environmental Planning	C0600321F1	Upgrade Electricity Supply: Rondevlei Nature Reserve	1 EFF	EFF	50,000	0	0	50,000	7,500
Strategy and Development	Environmental Planning	C0600322F1	Fencing: Zandvlei Nature Reserve	1 EFF	EFF	10,000	0	0	10,000	9,333
Strategy and Development	Environmental Planning	C0600323F1	Upgrade Visitor's Facilities: Zandvlei Nature Reserve	1 EFF	EFF	50,000	0	0	50,000	7,500
<i>Total for Greening the City (Maintain and Improve)</i>						8,993,000	9,580,000	9,580,000	45,844,040	10,429,118

Developing Integrated Centres of Learning (Libraries)

Community Development	Social Development	C0401385F1	Standardised Library computer system	1 EFF	EFF	1,000,000	0	0	2,500,000	333,333
Community Development	Social Development	C0500647F2	Upgrading of existing facilities - Bonteheuwel Library	4 MIG	CGD	1,700,000	0	0	1,700,000	0
Community Development	Social Development	C0500787F1	Central Library to Old Drill Hall - Create centre of Excellence	1 EFF	EFF	6,000,000	5,000,000	5,000,000	20,000,000	2,666,667
Community Development	Social Development	C0501343F1	Informal Settlement:SPA	1 EFF	EFF	600,000	0	0	2,100,000	280,000
Community Development	Social Development	C0600905F1	Central Library to Old Drill Hall - Create centre of Excellence	4 PRIVATE SECTOR FIN	CGD	650,000	0	0	650,000	0
Community Development	Social Development	C0600917F1	Central Library to Old Drill Hall - Create centre of Excellence	4 PRIVATE SECTOR FIN	CGD	748,000	0	0	748,000	0
Community Development	Social Development	C0600918F1	Central Library to Old Drill Hall - Create centre of Excellence	4 PRIVATE SECTOR FIN	CGD	490,000	0	0	490,000	0
Community Development	Social Development	C0601656F1	PABX Systems, Replacements	1 EFF	EFF	390,000	0	0	390,000	52,000
<i>Total for Developing Integrated Centres of Learning (Libraries)</i>						11,578,000	5,000,000	5,000,000	28,578,000	3,332,000

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<i>Sustainable Management of the Environment</i>										
Strategy and Development	Environmental Planning	C0401453F2	False Bay Ecology Park : Various projects	1 EFF	EFF	220,000	230,000	245,000	5,895,000	939,250
Strategy and Development	Environmental Planning	C0401454F1	Local Agenda 21 - Implementation of Various Projects	1 EFF	EFF	450,000	1,500,000	3,100,000	8,650,000	1,387,500
Strategy and Development	Environmental Planning	C0401459F1	Blaauwberg Conservation Area - Various Projects	1 EFF	EFF	500,000	550,000	550,000	2,040,000	406,000
Strategy and Development	Environmental Planning	C0500862F1	Biodiversity : Strategic Implementation	1 EFF	EFF	50,000	1,950,000	1,450,000	3,500,000	710,000
Strategy and Development	Environmental Planning	C0500863F1	Cape Care Eco-tourism Route : Erection of Signage	1 EFF	EFF	20,000	0	0	95,000	19,000
Strategy and Development	Environmental Planning	C0601035F1	Infrastructure : Wolfgat/Macassar	1 EFF	EFF	100,000	150,000	0	459,650	219,182
Strategy and Development	Tourism Development	C0300019F1	Detailed design of capex projects identified in the agreed Development and Action Plan for the False Bay Ecology Park.	1 EFF	EFF	0	250,000	250,000	500,000	100,000
Transport, Roads & Planning	Town Planning	C0601056F1	Mamre Heritage Resources Restoration	1 EFF	EFF	500,000	500,000	1,100,000	2,100,000	310,000
Transport, Roads & Planning	Town Planning	C0601057F1	Prestwich St Remains Memorial	1 EFF	EFF	1,750,000	2,500,000	200,000	4,450,000	795,000
<i>Total for Sustainable Management of the Environment</i>						3,590,000	6,895,000	6,895,000	27,689,650	4,885,932
<i>Total for Equitable Services</i>						981,220,597	1,275,070,500	1,275,070,500	4,498,302,097	325,376,236

Service	Directorate	WBS	Project Description	Fund Source description	GAMAP Fund Source	2005/2006	2006/2007	2007/2008	Total Project Cost	Operational Impact
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Theme 6 Enabling Institutional Framework

Improving Governance Management

Chief Operations Officer	Informations Systems and Technology	C0600006F1	Firstly the ERP/SAP databases are growing annually by about 5TB. If adequate disk space is not added annually the ERP/SAP system will fail catastrophically with the resultant negative impact on the City's Financial, Payroll, Revenue systems. Furthermore,	1 EFF	EFF	4,100,000	4,000,000	4,000,000	12,100,000	4,450,000
Chief Operations Officer	Informations Systems and Technology	C0600009F1	Phased implementation of archiving legacy information and data. The city has various data from systems within its previous administrations. Legislation call for the availability of this information. This project for the infrastructure to house this informa	1 EFF	EFF	4,124,270	8,000,000	5,000,000	17,124,270	5,137,281
Corporate Support Service	Corporate Services	C0600071F1	To comply with archive regulations(metal shelving)	1 EFF	EFF	60,000	0	0	60,000	8,000
Executive Management Unit	Governance Support	C0600083F1	Completion of Implementation of Ward Committees	1 EFF	EFF	530,000	100,000	50,000	680,000	102,000
Total for Improving Governance Management						8,814,270	9,050,000	9,050,000	29,964,270	9,697,281

Communications and Marketing

Executive Management Unit	Communication and Marketing	C0600248F1	Replacement of obsolete computers	1 EFF	EFF	40,000	50,000	50,000	140,000	42,000
Executive Management Unit	Communication and Marketing	C0600249F1	Replacement of chairs that are worn out	1 EFF	EFF	45,000	100,000	100,000	245,000	59,500
Executive Management Unit	Communication and Marketing	C0600255F1	Provision of a new data projector to better deal with demand in organisation. Have to hire on at R 500-00 a time at this stage.	1 EFF	EFF	25,000	10,000	0	35,000	10,500
Executive Management Unit	Communication and Marketing	C0600256F1	Provision of projection screens to improve quality of powerpoint presentations in City. Have to hire in at the moment.	1 EFF	EFF	40,000	0	10,000	50,000	15,000
Executive Management Unit	Communication and Marketing	C0600257F1	Photographic Lenses for corporate camera	1 EFF	EFF	70,000	0	0	70,000	21,000
Executive Management Unit	Communication and Marketing	C0600258F1	Upgrading of graphic design computer software	1 EFF	EFF	10,000	10,000	10,000	30,000	9,000
Executive Management Unit	Communication and Marketing	C0600259F1	Display cabinets for branding purposes	1 EFF	EFF	20,000	25,000	20,000	65,000	15,786
Executive Management Unit	Communication and Marketing	C0600261F1	Provide Events organisers with a kit with which to manage events. Incl: branding equipment, digital cameras, carrying bags	1 EFF	EFF	25,000	25,000	25,000	75,000	18,214
Total for Communications and Marketing						275,000	215,000	215,000	710,000	191,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Internal Systems Infrastructure and Delivery (Internal Asset Management)</i>										
Chief Operations Officer	Human Settlement Service	C0601088F1	Trunking Radios	1 EFF	EFF	490,000	200,000	225,000	915,000	222,214
Chief Operations Officer	Human Settlement Service	C0601089F1	Furniture & Fittings	1 EFF	EFF	520,000	600,000	650,000	1,770,000	429,857
Chief Operations Officer	Human Settlement Service	C0601090F1	Computer Equipment - Replacement	1 EFF	EFF	1,170,000	700,000	700,000	2,570,000	771,000
Chief Operations Officer	Human Settlement Service	C0601522F1	Computer Equipment - New	1 EFF	EFF	290,000	235,000	200,000	725,000	217,500
Chief Operations Officer	Informations Systems and Technology	C0400042F1	To provide for the renewal and updating of the back-end IT infrastructure. Back-end infrastructure includes servers, storage devices, network devices like switches and routers, etc. but excludes application cost and cost of desktop hardware. Replacement should ideally be done over a 3 year period but budget will not even bear a 5 year replacement programme. Therefore need to replace the most urgent and strategic infrastructure. New infrastructure must support networked based computing and thin client (to reduce the amount spent on Desktop computers).	1 EFF	EFF	26,369,890	31,819,590	41,000,000	123,689,480	37,106,844
Chief Operations Officer	Informations Systems and Technology	C0500028F1	Ensure security, accessibility and availability of Corporate data, including having adequate storage	1 EFF	EFF	4,000,000	4,812,030	4,750,000	18,962,030	5,688,609
Chief Operations Officer	Informations Systems and Technology	C0600003F1	New/replacement furniture & equipment to upgrade support center office environment.	1 EFF	EFF	380,000	0	0	380,000	178,286
Chief Operations Officer	Informations Systems and Technology	C0600007F1	CRM project's Backend Hardware and Software infrastructure budget should SAP's CRM be chosen	4 STATE DEPT: OTHER	CGD	12,000,000	3,000,000	0	15,000,000	2,400,000
Chief Operations Officer	Informations Systems and Technology	C0601507F1	The ERP System's hardware and related software (not to be confused with the SAP software) was purchased in 2002. The lifespan of computer equipment is typically 3 years and can be stretched to 5 years as we currently trying to do through incremental annua	1 EFF	EFF	8,100,000	20,000,000	5,000,000	58,100,000	17,430,000
Chief Operations Officer	Specialise Radio and Telecomm Services	C0600045F1	Upgrade of radio trunking infrastructure	1 EFF	EFF	2,000,000	5,000,000	0	47,000,000	7,050,000
Corporate Support Service	Administration and Legal	C0500187F1	Co 2 fire protection - Cape Town	1 EFF	EFF	300,000	202,610	0	702,610	212,783
Corporate Support Service	Administration and Legal	C0500189F1	ERMS/EDMS and Workflow system	1 EFF	EFF	4,700,000	5,000,000	5,000,000	17,700,000	9,310,000
Corporate Support Service	Administration and Legal	C0600054F1	Filing cabinets Registry Parow	1 EFF	EFF	160,000	0	0	160,000	21,333
Corporate Support Service	Administration and Legal	C0600067F1	Storage equipment for records	1 EFF	EFF	250,000	80,000	200,000	530,000	159,000
Corporate Support Service	Administration and Legal	C0601509F1	Replace / new IT equipment	1 EFF	EFF	0	85,000	105,000	190,000	57,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Corporate Support Service	Administration and Legal	C0601510F1	Replace / new Furniture and Equipment	1 EFF	EFF	0	105,000	125,000	230,000	55,857
Corporate Support Service	Corporate Services	C0500148F1	Construction of Subcouncil Meeting facility - Fezeka	1 EFF	EFF	0	50,000	50,000	400,000	58,333
Corporate Support Service	Corporate Services	C0500149F1	Construction of carpark - Fezeka	1 EFF	EFF	50,000	0	0	50,000	6,667
Corporate Support Service	Corporate Services	C0500191F1	Security measures in Civic Centre	1 EFF	EFF	0	50,000	50,000	200,000	26,667
Corporate Support Service	Corporate Services	C0600033F1	Replacement of Computer Equipment for Shared Services Directorate.	1 EFF	EFF	959,000	585,000	605,000	2,649,000	794,700
Corporate Support Service	Corporate Services	C0600034F1	Replacement of Office Equipment for Shared Services Directorate	1 EFF	EFF	250,000	205,000	225,000	780,000	189,429
Corporate Support Service	Corporate Services	C0600035F1	Unicity Vehicle: Sedans, LDV & Trucks Replacement Pool	1 EFF	EFF	18,000,000	0	0	18,000,000	5,400,000
Corporate Support Service	Corporate Services	C0600035F2	Unicity Vehicle: Sedans, LDV & Trucks Replacement Pool	3 AFF_Shared_Service	AFF	2,000,000	6,000,000	39,326,000	47,326,000	0
Corporate Support Service	Corporate Services	C0600038F1	Replacement of Mechanical Workshop equipment uneconomical to repair	1 EFF	EFF	250,000	200,000	200,000	850,000	255,000
Corporate Support Service	Corporate Services	C0600040F1	Replace obsolete Power Tools and Alum. Scaffolding set.	1 EFF	EFF	135,000	100,000	100,000	435,000	130,500
Corporate Support Service	Corporate Services	C0600051F1	Replacement of Air-Conditioning in Hillstar Complex	1 EFF	EFF	0	100,000	100,000	200,000	26,667
Corporate Support Service	Corporate Services	C0600052F1	Upgrade of Security Services	1 EFF	EFF	567,980	0	50,000	617,980	82,397
Corporate Support Service	Corporate Services	C0600053F1	Replace Airconditioners Corporate Admin	1 EFF	EFF	670,000	0	0	670,000	89,333
Corporate Support Service	Corporate Services	C0600061F1	Construction of walkway, Langa Cash Office	1 EFF	EFF	100,000	0	0	100,000	15,000
Corporate Support Service	Corporate Services	C0600063F1	Replace all window frames Bloemhof building Bellville	1 EFF	EFF	180,000	0	0	180,000	24,000
Corporate Support Service	Corporate Services	C0600064F1	Replacement of aircons. Goodwood	1 EFF	EFF	0	0	100,000	100,000	13,333
Corporate Support Service	Corporate Services	C0600070F1	Replacement of 3 roller shutter doors in Wale Street Complex	1 EFF	EFF	0	90,000	0	90,000	13,000
Corporate Support Service	Corporate Services	C0600079F1	AVI improvements to Unicity Council Chambers	1 EFF	EFF	60,000	50,000	50,000	160,000	24,000
Corporate Support Service	Corporate Services	C0602015F1	Replace / new Furniture and Equipment	1 EFF	EFF	20,000	40,000	50,000	110,000	26,714
Corporate Support Service	Corporate Services	C0602016F1	Replace / new IT equipment	1 EFF	EFF	30,000	30,000	40,000	100,000	30,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Corporate Support Service	Corporate Support Service	C0601511F1	Replacement of IT equipment (ED:CS&S)	1 EFF	EFF	20,000	5,000	5,000	30,000	9,000
Corporate Support Service	HR Management and Development	C0500032F1	Electronic time and attendance hardware to be installed at all council offices and depots	1 EFF	EFF	924,850	200,000	200,000	3,324,850	1,197,455
Corporate Support Service	HR Management and Development	C0600011F1	Replacement of IT equipment in HR	1 EFF	EFF	150,000	200,000	200,000	550,000	165,000
Corporate Support Service	HR Management and Development	C0600013F1	Purchase of optiplan cabinets	1 EFF	EFF	38,000	32,000	0	70,000	17,000
Corporate Support Service	HR Management and Development	C0600023F1	Purchase Air Conditioner for Strand Office	1 EFF	EFF	6,600	0	0	6,600	1,980
Corporate Support Service	HR Management and Development	C0600047F1	Replacement of Occ Health / Safety Equipment: 4 x Auto External Defibrillator, 3 x Gas Analysor & 2 x Lux Meters.	1 EFF	EFF	200,000	100,000	100,000	500,000	150,000
Corporate Support Service	HR Management and Development	C0600082F1	PC Monitors x 2, Colour Printer x 1 , Proxima x 2 & 1 x PC & Printer	1 EFF	EFF	90,000	110,000	140,000	340,000	102,000
Corporate Support Service	HR Management and Development	C0601508F1	Replacement of furniture and equipment	1 EFF	EFF	50,000	50,000	50,000	150,000	36,429
Executive Management Unit	Performance Management	C0601514F1	Upgrading PC's: operational needs	1 EFF	EFF	20,000	0	0	20,000	6,000
Finance Services	Treasury	C0600087F1	10 Asset bar scanners	1 EFF	EFF	95,000	0	0	95,000	28,500
Office of the City Manager	Office of the City Manager	C0601602F1	Computer equipment for staff to be appointed	1 EFF	EFF	100,000	0	0	100,000	30,000
Office of the City Manager	Office of the City Manager	C0601603F1	Furniture for staff to be appointed	1 EFF	EFF	100,000	0	0	100,000	24,286
Services and Infrastructure	Abattoir	C0601628F1	Upgrade of Buildings and Equipment	1 EFF	EFF	270,000	0	0	270,000	36,000
Services and Infrastructure	Electricity Services	C0601378F1	Office Equipment & Furniture	1 EFF	EFF	400,000	0	0	400,000	97,143
Services and Infrastructure	Electricity Services	C0601391F1	Replacement of obsolete ISDX exchange	1 EFF	EFF	135,000	0	0	135,000	20,250
Services and Infrastructure	Electricity Services	C0601553F1	Office Equip & Furn: South	1 EFF	EFF	8,000	0	0	8,000	1,943
Services and Infrastructure	Electricity Services	C0601554F1	Office Equip & Furn: Vending	1 EFF	EFF	50,000	0	0	50,000	12,143
Services and Infrastructure	Electricity Services	C0601555F1	Communication Equip: Network Control	1 EFF	EFF	22,000	0	0	22,000	6,600
Services and Infrastructure	Electricity Services	C0601556F1	Communication Equip: North	1 EFF	EFF	55,000	0	0	55,000	16,500
Services and Infrastructure	Electricity Services	C0601569F1	Communication Equip: Transmission	1 EFF	EFF	50,000	0	0	50,000	15,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Services and Infrastructure	Electricity Services	C0601571F1	Communication, Safety & Test Equipment and Tools	1 EFF	EFF	255,000	0	0	255,000	76,500
Services and Infrastructure	Electricity Services	C0601572F1	Communication, Safety & Test Equipment and Tools	1 EFF	EFF	500,000	0	0	500,000	150,000
Services and Infrastructure	Electricity Services	C0601576F1	Office Equip & Furn: East	1 EFF	EFF	25,000	0	0	25,000	6,071
Services and Infrastructure	Services and Infrastructure	C0601374F1	Computer Equipment	1 EFF	EFF	150,000	90,000	85,000	325,000	97,500
Services and Infrastructure	Services and Infrastructure	C0601376F1	Data Projector for Corp Centre and Project Offices	1 EFF	EFF	20,000	0	20,000	40,000	12,000
Services and Infrastructure	Services and Infrastructure	C0601377F1	Office Furniture & Equipment	1 EFF	EFF	150,000	20,000	5,000	175,000	42,500
Services and Infrastructure	Solid Waste Services	C0601608F1	Replacement of Furniture & Equipment	1 EFF	EFF	1,920,000	2,500,000	2,500,000	6,920,000	1,680,571
Services and Infrastructure	Solid Waste Services	C0601609F1	New IT - Equipment (hardware)	1 EFF	EFF	1,500,000	1,500,000	1,500,000	4,500,000	1,350,000
Services and Infrastructure	Water Services	C0300174F1	Atlantis - Administrative building upgrade and refurbish	1 EFF	EFF	800,000	160,000	0	2,600,000	346,667
Services and Infrastructure	Water Services	C0601547F1	IT Equipment Replacement	3 AFF: Water	AFF	1,500,000	1,500,000	1,750,000	10,750,000	500
Services and Infrastructure	Water Services	C0601548F1	Replacement of Vehicles & Accessories	3 AFF: Water	AFF	19,000,000	15,000,000	10,000,000	44,000,000	1,025,000
Strategy and Development	Economic and Human Development	C0601031F1	Furniture and Equipment	1 EFF	EFF	20,000	20,000	20,000	60,000	18,000
Strategy and Development	Economic and Human Development	C0601530F1	PC's, Printers and IT related equipment.	1 EFF	EFF	600,000	430,000	450,000	1,480,000	444,000
Strategy and Development	Property	C0601104F1	Acquisition of new computer equipment for GIS staff	1 EFF	EFF	230,000	350,000	160,000	740,000	222,000
Strategy and Development	Property	C0601105F1	Replacement of redundant furniture	1 EFF	EFF	50,000	0	0	50,000	12,143
Strategy and Development	Tourism Development	C0602009F1	Purchasing of Furniture & Equipment for the Directorate Registry	1 EFF	EFF	60,000	0	0	60,000	6,000
Transport, Roads & Planning	Town Planning	C0601055F1	Computer Equipment	1 EFF	EFF	400,000	100,000	100,000	1,600,000	560,000
Transport, Roads & Planning	Town Planning	C0601535F1	Furniture and Equipment (Shelving:BDM)	1 EFF	EFF	350,000	400,000	400,000	1,450,000	505,000
Transport, Roads & Planning	Town Planning	C0601539F1	Computer Equipment	1 EFF	EFF	600,000	100,000	100,000	1,800,000	660,000
Transport, Roads & Planning	Transport Roads and Planning Support	C0501513F1	Replacement of Theft / Loss Items through Insurance Section Payout (GIF)	2 REVENUE: INSURANCE	REVENUE	50,000	50,000	0	100,000	22,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Total for Internal Systems Infrastructure and Delivery (Internal Asset Management)</i>						114,966,320	116,686,000	116,686,000	445,348,550	97,725,704

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Improving Systems and Processes [Service Improvement (Time, Cost and Quality)]</i>										
Chief Operations Officer	Chief Operations Officer	C0500211F1	Setting up of Integrated Service Centres	1 EFF	EFF	330,000	770,000	550,000	3,250,000	487,500
Chief Operations Officer	Informations Systems and Technology	C0300094	Consolidating the various data centres that exist in the city and ensuring the primary data centre and backup data centre are adequately resourced and equipped to meet Council's business requirements in terms of systems availability. Also need to comply with the requirements of the Auditor General	1 EFF	EFF	1,849,710	2,026,120	2,386,225	8,262,055	2,478,617
Chief Operations Officer	Informations Systems and Technology	C0500029F1	Implement an end-to-end enterprise monitoring and management solution for the entire unicity IT infrastructure, complete with systems, network, database, and application management capabilities that can operate on and manage a multitude of platforms. The primary purpose of this project is to limit excessive downtime for various line service departments that require an effective IT infrastructure to deliver their services.	1 EFF	EFF	1,849,710	2,026,120	2,000,000	7,875,830	2,362,749
Chief Operations Officer	Informations Systems and Technology	C0600004F1	The SAP system was installed 3 years ago and needs to be upgraded in 2005.	1 EFF	EFF	1,400,000	0	0	1,400,000	700,000
Chief Operations Officer	Informations Systems and Technology	C0600005F1	The ERP/SAP Disaster Recovery System was designed to have a 60% of Production capacity in the event of a disaster. Currently the capacity is just under 50% and should be upgraded to meet the 60% Disaster Recovery Requirement.	1 EFF	EFF	0	2,000,000	4,800,000	6,800,000	2,600,000
Chief Operations Officer	Informations Systems and Technology	C0600008F1	A commitment in the Restructuring Grant is to implement a Business Warehouse and Strategic Enterprise Management	4 STATE DEPT: OTHER	CGD	15,000,000	0	0	15,000,000	600,000
Corporate Support Service	Corporate Services	C0600039F1	Rationalisation of Shared Services Facilities & Depots.	1 EFF	EFF	1,000,000	5,000,000	6,000,000	17,000,000	2,266,667
Executive Management Unit	Communication and Marketing	C0600253F1	Provision of additional furniture at Integrated Service Centres to ensure that the appropriate standard of service delivery is maintained.	1 EFF	EFF	5,000	50,000	50,000	105,000	25,500
Executive Management Unit	Executive Management Unit	C0601504F1	1.(Furniture Requirements) - Changes anticipated due to the latest proposed micro structure which is to accommodate additional staff. 2.a) Data Projector:To be utilized for community field work. B)Dictaphone: For recording, reporting and validation purpos	1 EFF	EFF	200,000	50,000	50,000	300,000	72,857
Executive Management Unit	Executive Management Unit	C0601505F1	Changes anticipated due to the latest proposed micro structure which is to accommodate additional staff.	1 EFF	EFF	150,000	50,000	50,000	250,000	75,000
Executive Management Unit	Executive Management Unit Support	C0600086F1	Computer Equipment for Business Planning Project	1 EFF	EFF	20,000	0	0	20,000	6,000
Executive Management Unit	Governance Support	C0601515F1	Purchasing of specialist software & replacement of old printers/computers	1 EFF	EFF	100,000	130,000	140,000	370,000	111,000
Executive Management Unit	Performance Management	C0500212F1	Development of SAP Application Tool in support of the Data Warehouse Model	1 EFF	EFF	230,000	0	0	230,000	69,000
Internal Audit	Internal Audit	C0600262F1	Acquisition of risk management tools, environmental audit tools, forensic tools	1 EFF	EFF	70,000	60,000	60,000	250,000	75,000

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Internal Audit	Internal Audit	C0600263F1	Office furniture and equipment for improvements, centralisation of IA requirement for filing cabinets for storage confidential information	1 EFF	EFF	100,000	70,000	50,000	270,000	72,571
Internal Audit	Internal Audit	C0600265F1	Technological advancements, required.	1 EFF	EFF	80,000	50,000	50,000	230,000	69,000
Internal Audit	Internal Audit	C0600266F1	IA to become mobile and work on location therefore require laptops and printers with full access to SAP and all networks. Proximas for roll-out of fraud hotline, IA policies and procedures. Colour printer to be used in conjunction with analyst notebook.	1 EFF	EFF	150,000	120,000	120,000	490,000	152,000
Strategy and Development	Innovation Information and Knowledge Man	C0601605F1	Replacement of obsolete broken chairs	1 EFF	EFF	0	20,000	20,000	60,000	14,571
Strategy and Development	Innovation Information and Knowledge Man	C0601606F1	A high volume Lazer printer is required.	1 EFF	EFF	0	30,000	30,000	90,000	27,000
Strategy and Development	Strategy and Development Support Service	C0501401F1	Municipal Infrastructure Grant	4 MIG	CGD	1,200,000	1,400,000	1,600,000	4,900,000	0

Total for Improving Systems and Processes [Service Improvement (Time, Cost and Quali

23,734,420 17,956,225 17,956,225 67,152,885 12,265,033

Total for Enabling Institutional Framework

147,790,010 143,907,225 143,907,225 543,175,705 119,879,018

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
<i>Theme 7 Financial Sustainability</i>										
<i>Revenue and Expenditure Management and Enhancement</i>										
Finance Services	Budgets	C0601512F1	Replacement of old and obsolete computers	1 EFF	EFF	40,000	0	0	40,000	12,000
Finance Services	Budgets	C0601513F1	Replacement of old and obsolete computers	1 EFF	EFF	50,000	0	0	50,000	15,000
Finance Services	Finance Services	C0600241F1	General Valuation 2006	1 EFF	EFF	900,000	250,000	0	1,150,000	345,000
Finance Services	Revenue	C0500230F1	Data purification and enhancement project	1 EFF	EFF	3,702,800	6,000,000	5,540,000	16,242,800	4,972,840
Finance Services	Revenue	C0500234F1	Computer hard & software	1 EFF	EFF	940,000	600,000	728,000	13,268,000	3,990,400
Finance Services	Revenue	C0500308F1	Upgrading of Alarm System	1 EFF	EFF	94,000	150,000	306,000	550,000	86,000
Finance Services	Revenue	C0600090F1	Refurbishing Offices	1 EFF	EFF	235,000	200,000	272,000	707,000	116,050
Finance Services	Revenue	C0600095F1	Set-up Office Space	1 EFF	EFF	450,000	300,000	260,000	1,010,000	159,667
Finance Services	Revenue	C0600096F1	Additional Vehicles	1 EFF	EFF	0	0	170,000	170,000	51,000
Finance Services	Revenue	C0600121F1	Security Services	1 EFF	EFF	235,000	350,000	100,000	685,000	225,500
Finance Services	Revenue	C0600122F1	Safes	1 EFF	EFF	56,400	0	0	56,400	17,920
Finance Services	Revenue	C0600124F1	Office Equipment	1 EFF	EFF	188,000	0	136,000	324,000	102,200
Finance Services	Revenue	C0600125F1	Furniture & Equipment	1 EFF	EFF	0	0	68,000	68,000	20,400
Finance Services	Revenue	C0600126F1	New Office	1 EFF	EFF	0	570,000	136,000	706,000	94,133
Finance Services	Revenue	C0600127F1	Air Conditioners	1 EFF	EFF	56,400	0	0	56,400	17,920
Finance Services	Revenue	C0600132F1	New Office	1 EFF	EFF	0	0	272,000	272,000	36,267
Finance Services	Revenue	C0600133F1	Replacement and Update of Security	1 EFF	EFF	235,000	350,000	102,000	687,000	231,100
Finance Services	Revenue	C0600134F1	New Office	1 EFF	EFF	0	100,000	0	100,000	13,333
Finance Services	Revenue	C0600139F1	New Office	1 EFF	EFF	0	100,000	102,000	202,000	26,933
Finance Services	Revenue	C0600149F1	25x Industrial Adding Machines	1 EFF	EFF	47,000	0	0	47,000	12,414
Finance Services	Revenue	C0600157F1	Replace and Update Security	1 EFF	EFF	0	150,000	68,000	218,000	65,400
Finance Services	Revenue	C0600180F1	Photo Copier	1 EFF	EFF	0	0	93,400	93,400	28,020
Finance Services	Revenue	C0600181F1	Air Conditioners	1 EFF	EFF	9,400	0	0	9,400	2,820
Finance Services	Revenue	C0600191F1	PC's x22	1 EFF	EFF	0	0	68,000	68,000	20,400
Finance Services	Revenue	C0600204F1	SAP Future Developments	1 EFF	EFF	0	0	68,000	68,000	20,400
Finance Services	Revenue	C0600216F1	Burglar Bars for Strand Cash Office	1 EFF	EFF	43,000	0	0	43,000	13,900
Finance Services	Supply Chain Management	C0500395F1	Replacement of redundant warehouse equipment	1 EFF	EFF	0	0	10,000	20,000	2,667

<i>Service</i>	<i>Directorate</i>	<i>WBS</i>	<i>Project Description</i>	<i>Fund Source description</i>	<i>GAMAP Fund Source</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>Total Project Cost</i>	<i>Operational Impact</i>
Finance Services	Supply Chain Management	C0500397F1	Hand held keyboard scanners for ISU device control processes	1 EFF	EFF	40,000	50,000	0	120,000	36,000
Finance Services	Supply Chain Management	C0600222F1	Computer hard & software	1 EFF	EFF	0	0	9,600	9,600	3,080
Finance Services	Supply Chain Management	C0600223F1	Computer hard & software	1 EFF	EFF	0	0	45,000	45,000	13,700
Finance Services	Supply Chain Management	C0600224F1	Facsimile	1 EFF	EFF	0	0	2,000	4,000	1,200
Finance Services	Supply Chain Management	C0600225F1	Implementation of a e-Procurement System within the Supply Chain Directorate	1 EFF	EFF	1,200,000	810,000	440,000	2,950,000	885,000
Finance Services	Supply Chain Management	C0600226F1	Computer hard & software	1 EFF	EFF	0	0	68,000	168,000	50,400
Finance Services	Supply Chain Management	C0600227F1	Replacement of unserviceable office furniture	1 EFF	EFF	0	0	10,000	20,000	6,050
Finance Services	Supply Chain Management	C0600244F1	Replacement of old and obsolete computers	1 EFF	EFF	48,000	60,000	68,000	176,000	52,800
Finance Services	Supply Chain Management	C0600247F1	Replacement of old and obsolete computers	1 EFF	EFF	0	53,000	68,000	121,000	36,300
Finance Services	Treasury	C0500405F1	Contingency Provision - Insurance	2 REVENUE: INSURANCE	REVENUE	7,500,000	7,500,000	7,500,000	30,000,000	1,500,000
Finance Services	Treasury	C0600243F1	Office Equipment	1 EFF	EFF	25,000	22,000	60,000	107,000	32,100
Rates	Rates	C0601660F1	Strategic Shifts Contingency	1 EFF	EFF	90,000,000	0	0	90,000,000	13,500,000
<i>Total for Revenue and Expenditure Management and Enhancement</i>						106,095,000	16,770,000	16,770,000	160,632,000	26,816,314
<i>Total for Financial Sustainability</i>						106,095,000	16,770,000	16,770,000	160,632,000	26,816,314
<i>Grand Total</i>						4,087,140,868	2,139,630,392	2,152,391,901	10,636,015,470	798,744,216

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