

*City of Cape Town*  
**2006/2007 - 2008/2009 Capital Budget**  
**Summary per IDP Theme per Programme**

<i>IDP Theme</i>	<i>Programme</i>	<i>Provision 2006/07</i>	<i>Provision 2007/08</i>	<i>Provision 2008/09</i>
<b>1 Creating Integrated Human Settlements</b>				
101	Area Based Urban Renewal	354,009,012	74,435,000	88,570,000
102	Increasing Shelter and Service Provision	480,410,529	367,117,960	338,673,264
103	Improving Settlement Planning	28,280,860	26,358,000	27,998,000
104	Administering and Maintaining Council Housing Stock	7,955,000	6,730,000	6,607,800
105	Developing the Urban Core	16,900,000	19,300,000	18,300,000
106	Decentralized Industrial and Commercial Development	11,500,000	750,000	0
107	Creating Environmentally Sustainable Neighbourhoods	111,430	165,000	2,700,000
<b>Total for Creating Integrated Human Settlements</b>		<b>899,166,831</b>	<b>494,855,960</b>	<b>482,849,064</b>
<b>2 Economic Growth and Job Creation</b>				
201	Investing in People	600,000	0	0
202	Supporting Key Sectors	10,200,000	6,940,000	1,000,000
203	Infrastructure and Services	159,596,530	125,352,500	132,600,000
205	Opportunities for Small Business	27,099,998	28,080,000	31,700,000
<b>Total for Economic Growth and Job Creation</b>		<b>197,496,528</b>	<b>160,372,500</b>	<b>165,300,000</b>

<i>IDP Theme</i>	<i>Programme</i>	<i>Provision 2006/07</i>	<i>Provision 2007/08</i>	<i>Provision 2008/09</i>
<b>3</b>	<b><i>Building Strong Communities</i></b>			
301	Youth Development	110,000	140,000	160,000
302	Early Childhood Development	200,000	200,000	200,000
306	Targeted Social Support	2,606,783	3,225,000	4,225,000
307	Minimizing the Impact of HIV/Aids and TB	3,100,000	8,360,000	2,650,000
308	Improving Crime Prevention	20,123,000	9,000,000	9,000,000
309	Improving Emergency Preparedness	60,000	92,000	105,800
310	Neighbourhood Development / Area Forums	650,000	900,000	1,200,000
<b><i>Total for Building Strong Communities</i></b>		<b>26,849,783</b>	<b>21,917,000</b>	<b>17,540,800</b>
<b>4</b>	<b><i>Access and Mobility</i></b>			
308	Improving Crime Prevention	0	200,000	200,000
402	Improved Public Transport	97,150,000	76,800,000	29,400,000
403	Integrated Transport Corridors	147,239,000	89,890,000	129,195,000
404	Improved Transport Networks	214,457,066	121,559,000	97,269,000
405	Promote Non Motorized Transport	52,230,000	34,500,000	41,401,716
<b><i>Total for Access and Mobility</i></b>		<b>511,076,066</b>	<b>322,949,000</b>	<b>297,465,716</b>

<i>IDP Theme</i>	<i>Programme</i>	<i>Provision 2006/07</i>	<i>Provision 2007/08</i>	<i>Provision 2008/09</i>
<b>5 Equitable Services</b>				
501	Maintaining the Quality of Electricity Supply in existing areas	317,997,220	324,308,100	277,822,000
502	Managing Water Supply and Demand to meet future needs	130,576,500	399,502,250	744,672,000
503	Upgrading and Maintaining Waste Water Treatment and Conveyance	300,595,000	416,400,000	315,160,000
504	A Cleaner City	109,590,000	120,020,000	121,700,000
505	Effective Catchment, Stormwater and River Management	52,717,100	28,700,000	19,000,000
506	Maintain and Improve a Healthy City	33,354,688	38,774,500	22,647,000
507	Provision, Maintenance and Accessibility of Community Facilities	35,893,000	37,412,000	71,700,000
508	Provision and Management of Sport and Recreation Infrastructure and Opportunities	106,995,108	61,350,000	35,500,000
509	Maintain and Improve a Safe and Secure City	42,370,781	24,005,000	23,138,500
510	Greening the City (Maintain and Improve)	12,890,340	15,173,500	17,140,000
511	Developing Integrated Centres of Learning (Libraries)	12,844,660	0	0
512	Sustainable Management of the Environment	7,603,000	7,025,000	6,435,000
<b>Total for Equitable Services</b>		<b>1,163,427,397</b>	<b>1,472,670,350</b>	<b>1,654,914,500</b>
<b>6 Enabling Institutional Framework</b>				
601	Administrative Transformation, Stability and Sustainability	4,000,000	3,000,000	0
603	Improving Governance Management	2,680,000	150,000	150,000
604	Communications and Marketing	175,000	180,000	225,000
605	Internal Systems Infrastructure and Delivery (Internal Asset Management)	165,720,110	139,638,810	114,777,430
606	Improving Systems and Processes [Service Improvement (Time, Cost and Quality)]	16,965,020	7,177,500	2,385,000
<b>Total for Enabling Institutional Framework</b>		<b>189,540,130</b>	<b>150,146,310</b>	<b>117,537,430</b>
<b>7 Financial Sustainability</b>				
701	Revenue and Expenditure Management and Enhancement	35,932,200	26,709,495	14,170,976
<b>Total for Financial Sustainability</b>		<b>35,932,200</b>	<b>26,709,495</b>	<b>14,170,976</b>

<i>IDP Theme</i>	<i>Programme</i>	<i>Provision 2006/07</i>	<i>Provision 2007/08</i>	<i>Provision 2008/09</i>
<i>Grand Total</i>		<b>3,023,488,935</b>	<b>2,649,620,615</b>	<b>2,749,778,486</b>