

CHAPTER 6

DETAILED CAPITAL INVESTMENT PROGRAMME

6.1 Office of the Executive Mayor

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
EM	Exec Mayor	T5	Office Furniture & Equipment	EM	105 005	CLF	50,000	50,000	50,000
EM	Exec Mayor	T5	SA Games Infrastructure	CM	105 005	CLF/DBSA	3,000,000		
EM	Exec Mayor	T5	International Sporting Events (funded ex EQ SH add alloc- c/o)	CM	105 005	EQ SH	500,000		
EM	Exec Mayor	T4	Land Restitution (To be allocated)	EM	105 005	DLA	12,000,000	12,000,000	12,000,000
TOTAL EXECUTIVE MAYOR							15,550,000	12,050,000	12,050,000

6.2 Office of the City Manager

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
CM	CM	T5	Institutional/ Finance Allocation ex ADM	CM	205 005	ADM	1,400,000	1,400,000	1,400,000
CM	CM	T5	Office Furniture & Equipment (ALL DEPTS)	CM	205 005	CLF	280,000	200,000	200,000
CM	CM	T5	Office Alterations (ALL DEPTS)	CM	205 005	CLF	100,000	50,000	50,000
CM	CM	T5	Vehicle Requirements (ALL DEPTS)	CM	205 005	CLF	150,000		
CM	CM	T4	Twinning Programme (SIDA Grant Funding)	CM	205 005	SIDA	1,500,000		
CM	CM	T1	Programme Management (Mdantsane) - LED	CM	205 005	TRUST	200,000		
CM	CM	T2	Previous ADM Coastal Areas Trust Funds (details to be decided)	CM	205 005	TRUST	1,300,000		
			City Manager's Office				4,930,000	1,650,000	1,650,000
CM	LED	T2	Mbambo & Dikidkana Agricultural Development (carry over ex 2003)	CM	230 005	LGH	700,000		
CM	LED	T2	Ward 11 Women's Agricultural Project (carry over ex 2003)	CM	230 005	LGH	500,000		
CM	LED	T2	Umqokozo	CM	230 005	ADM	500,000	650,000	800,000
CM	LED	T2	Business Hives	CM	230 005	ADM	250,000	250,000	540,000
CM	LED	T2	Product Development	CM	230 005	ADM	180,000	180,000	180,000
CM	LED	T2	Training Programmes	CM	230 005	ADM	280,000	280,000	280,000
CM	LED	T2	Mdantsane - Berlin Renewal Project	CM	230 005	ADM	250,000	250,000	500,000
CM	LED	T2	KWT Business Place	CM	230 005	ADM		500,000	500,000
CM	LED	T2	MD Urban Renew - ex Equitable share	MD	230 005	EQ SHU	1,000,000	1,000,000	1,000,000

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
CM	LED	T2	LED Grant (DORA)	CM	230 005	LED	500,000	-	-
CM	LED	T2	Umqokozo (ex Poverty Alleviation Funds - Soc Developm Dept)	CM	230 005	SDD	500,000	500,000	500,000
CM	LED	T2	Urban & Peri-urban Farming (ex Poverty Alleviation Funds - Soc Developm Dept)	CM	230 005	SDD	750,000	500,000	400,000
CM	LED	T2	Market Linkage (ex Poverty Alleviation Funds - Soc Developm Dept)	CM	230 005	SDD	300,000	400,000	500,000
CM	LED	T2	Poverty Alleviation Funds to be allocated (ex Soc Developm Dept)	CM	230 005	SDD	5,650,000		
			LED Services				11,360,000	4,510,000	5,200,000
			TOTAL CITY MANAGER				16,290,000	6,160,000	6,850,000

6.3 Directorate of Financial Services

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DOF	CFO	T5	Office Furniture & Equipment (ALL DEPTS)	DOF	305 005	CLF	200,000	200,000	200,000
DOF	CFO	T5	Office Alterations (ALL DEPTS)	DOF	305 005	CLF	100,000	50,000	50,000
DOF	CFO	T5	Capital Contingencies	DOF	305 005	CLF	220,000	1,000,000	500,000
DOF	CFO	T5	Training	DOF	305 005	FMG	200,000	375,000	375,000
DOF	CFO	T5	Financial management Training / Internship (Carry Over ex 2002/3)	DOF	305 005	FMG c/o	400,000		
DOF	CFO	T5	Internship	DOF	305 005	FMG	300,000	375,000	375,000
DOF	CFO	T5	Financial Administration (Carry Over ex 2002/3)	DOF	305 005	FMG c/o	200,000		
DOF	CFO	T5	Funding ex Transition Grant (Balance)	DOF	305 005	FTG	730,000		
			CFO Office				2,350,000	2,000,000	1,500,000
DOF	BUDGET	T5	Budget Reform	DOF	315 005	FMG	500,000	250,000	250,000
DOF	BUDGET	T5	Budget Reform (Carry Over 2002/3)	DOF	315 005	FMG c/o	400,000		
			Budget Office				900,000	250,000	250,000
DOF	ASSETS	T5	Fixed Asset Register System	DOF	320 005	FMG	650,000	500,000	500,000
DOF	ASSETS	T5	Fixed Asset Register System (Carry Over ex 2002/3)	DOF	320 005	FMG c/o	1,000,000		
DOF	ASSETS	T5	GAMAP Implementation	DOF	320 005	FMG	500,000		
DOF	ASSETS	T5	Installation of Assets & Risk Management System	DOF	320 005	RG	1,300,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DOF	CUST CARE	T5	Counterfunding Pay and Save Grant ex DBSA	DOF	330 020	CLF	730,000		
DOF	CUST CARE	T5	1 X Vehicle	DOF	330 020	CLF	70,000		
DOF	CUST CARE	T5	Pay and Save Grant ex DBSA	DOF	330 020	DBSA	220,000		
DOF	CUST CARE	T5	Community Education Campaign Grant ex DBSA	DOF	330 020	DBSA	560,000		
DOF	CUST CARE	T5	Call Centres for (KWT & EL) Buffalo City	DOF	330 020	FMG	370,720	407,790	448,800
DOF	CUST CARE	T5	Credit Control Policy (Carry Over ex 2002/3)	DOF	330 020	FMG c/o	60,000		
DOF	CUST CARE	T5	Indigent Policy (Carry Over ex 2002/3)	DOF	330 020	FMG c/o	50,000		
DOF	CUST CARE	T5	Credit Control System (Carry Over ex 2002/3)	DOF	330 020	FMG c/o	500,000		
DOF	CUST CARE	T5	Incentive Scheme	DOF	330 020	FTG	100,000		
DOF	CUST CARE	T5	Counterfunding - Community Education Campaign	DOF	330 020	FTG	170,000		
DOF	CUST CARE	T5	Prepaid Electricity Customer Assistance Plan (Carry Over ex 2002/3)	DOF	330 020	RG c/o	500,000		
			Customer Care				3,330,720	407,790	448,800
			TOTAL DIRECTORATE FINANCIAL SERVICES				13,650,000	6,371,774	6,032,471

6.4 Directorate of Corporate Services

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DCS	DIR	T5	HR System (Phase 2)	DCS	405 005	CLF	1,850,000	-	-
DCS	DIR	T5	Office Furniture & Equipment (ALL DEPTS)	DCS	405 005	CLF	150,000	200,000	200,000
DCS	DIR	T5	Office Alterations (ALL DEPTS)	DCS	405 005	CLF	100,000	50,000	50,000
DCS	DIR	T5	Document Management	DCS	405 005	RG	1,150,000		
DCS	DIR	T5	Management Development Programme (SIDA Grant Funding)	DCS	405 005	SIDA	495,000		
			Director Social Services				3,745,000	250,000	250,000
DCS	Comm Support	T5	Ward Committee Training Grant ex DBSA	DCS	410 010	DBSA	250,000		
DCS	Comm Support	T5	Counterfunding - Ward Committee Training grant ex DBSA	DCS	410 010	CXR	400,000		
			Community Services				650,000	-	-
DCS	Tell Serv	T5	Siemens HICOM 300 Networking (Telephone System - 3 sites upgrade)	DCS	415 015	CLF	150,000		
			Telephone Services				150,000	-	-
DCS	IT	T5	Computer Requirements	DCS	415 025	CLF	1,000,000		
DCS	IT	T5	Integration of Info Management Systems (Counter funding Grant DBSA)	DCS	415 025	CLF	500,000		
DCS	IT	T5	GIS SIDA Counterfunding	DCS	415 025	CLF	550,000		
DCS	IT	T5	Integration of Computerised Management System (ex DBSA)	DCS	415 025	DBSA	2,767,300		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DCS	IT	T5	Computer Requirements	DCS	415 025	FMG	650,000	300,000	300,000
DCS	IT	T5	Development of Website phase 4	DCS	415 025	RG	342,000	313,500	
DCS	IT	T5	Development of an IT Strategy	DCS	415 025	RG c/o	523,260		
IT Services							6,332,560	613,500	300,000
DCS	ORG DEVELOP	T5	Training & Development Grant ex DBSA	DCS	420 010	DBSA	4,170,000		
DCS	ORG DEVELOP	T5	Change Management Training Grant ex DBSA	DCS	420 010	DBSA	1,430,000		
DCS	ORG DEVELOP	T5	Training & Development Grant ex DBSA - Counterfunding	DCS	420 010	SETA	1,000,000		
DCS	ORG DEVELOP	T5	Change Management Training Grant ex DBSA - Counterfunding	DCS	420 010	SETA	570,000		
Organisational Development							7,170,000	-	-
TOTAL CORPORATE SERVICES							18,047,560	863,500	550,000

6.5 Directorate of Engineering Services

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DES	DIR	T4	Office Furniture & Equipment (All Depts)	DES	505 005	CLF	300,000	200,000	200,000
DES	DIR	T5	Office Alterations (ALL DEPTS)	DES	505 005	CLF	100,000	50,000	50,000
DES	DIR	T4	MD Urban Renew - ex Equitable share	MD	505 005	EQ SHU	6,000,000	6,000,000	6,000,000
			Engineering Services Office				6,400,000	6,250,000	6,250,000
DES	WWATER	T4	UNIT P Bulk Sewers		515 015	CMIP	4,000,000	-	-
DES	WWATER	T4	REESTON Phase 3 Bulk Services		515 015	CMIP	9,000,000	-	-
DES	WWATER	T4	Upgrade of Second Creek Pump Station	23, 25	515 020	CLF/DBSA	585,000	1,000,000	700,000
DES	WWATER	T4	Second Creek Pump Station (Carry Over ex 2002/2003)	23,25,28	515 020	CLF/DBSA c/o	415,259		
DES	WWATER	T4	Niemand Refunds (Carry Over ex 2002/2003)	DES	515 020	CLF/DBSA c/o	800,000		
DES	WWATER	T4	Mobile Pumps (Carry Over ex 2002/3)	RRL	515 020	EQ SHR c/o	150,000		
DES	WWATER	T4	Basic Sanitation	DES	515 025	ADM	1,000,000	1,000,000	1,000,000
DES	WWATER	T4	Sewerage Works Upgrade	DES	515 025	ADM	700,000	1,211,000	
DES	WWATER	T4	Needs Camp/Umzoniana Treatment Works Upgrade	21	515 025	ADM	900,000		
DES	WWATER	T4	Mdantsane Sewer Pipebridges (carry over)	MDT	515 025	ADM c/o	1,364,000		
DES	WWATER	T4	Mechanical Screens T4 & T8 (carry over)	4	515 025	ADM c/o	240,000		
DES	WWATER	T4	Pirie Trust Collector Sewer Phase 2 (carry over)	8	515 025	ADM c/o	890,000		
DES	WWATER	T4	Zwelitsha Treatment Works (carry over)	13	515 025	ADM c/o	1,000,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DES	WWATER	T4	Sanitation of Gqozo Village (carry over)	MDT	515 025	ADM c/o	25,000		
DES	WWATER	T4	Upgrade Amalinda Works (carry over)	29	515 025	ADM c/o	200,000		
DES	WWATER	T4	WEST BANK Wastewater Scheme (carry over)	22	515 025	ADM c/o	1,600,000		
DES	WWATER	T4	Quenera Interceptor Sewer Phase 2 (carry over)	4	515 025	ADM c/o	500,000		
DES	WWATER	T4	Upgrade Mdantsane East & West Sewage Treatment Works	33, 44	515 025	CLF/DBSA	1,350,000	1,000,000	1,000,000
DES	WWATER	T4	Central Treatment Works Upgrade Capacity (Carry Over ex 2002/2003)	29	515 025	CLF/DBSA c/o	746,736		
DES	WWATER	T4	Refurbish/Upgrade Existing Sewege Treatment Wks (Carry Over ex 2002/2003)	43,44	515 025	CLF/DBSA c/o	237,000		
DES	WWATER	T4	Wastewater CMIP Allocation		515 025	CMIP		15,250,000	10,846,000
DES	WWATER	T4	Maintenance Vehicle 4 X 4 (Carry Over ex 2002/3)	RRL	515 025	EQ SHR c/o	300,000		
DES	WWATER	T4	Study to Establish Conservancy / Treatment Needs (Carry Over ex 2002/3)	RRL	515 025	EQ SHR c/o	100,000		
DES	WWATER	T4	Vacuum Tanker / Tractor Trailer (Carry Over ex 2002/3)	RRL	515 025	EQ SHR c/o	450,000		
DES	WWATER	T4	Berlin Sewer Reticulation Phase 2 (carry over)	18	515 030	ADM c/o	500,000		
DES	WWATER	T4	Refurbishment of Sewers	4,22,23,25,27,28	515 030	CLF/DBSA	1,800,000	2,000,000	2,000,000
DES	WWATER	T4	Relining of Mdantsane Sewer Pipe Bridge	33, 36 - 45	515 030	CLF/DBSA	900,000	2,000,000	2,000,000
DES	WWATER	T4	Build New Infrastructure: KWT Sewer - N2 Crossing	11	515 030	CLF/DBSA	450,000	1,000,000	1,000,000
DES	WWATER	T4	Replacement of The Zone 7/8 Sewer	40, 43, 38	515 030	CLF/DBSA	900,000	1,000,000	500,000
DES	WWATER	T4	Refurbishment Sewers where defective (Carry Over ex 2002/2003)	DES	515 030	CLF/DBSA c/o	1,700,000		
DES	WWATER	T4	Construct Sewer Connections New Developments (Carry Over ex 2002/2003)	DES	515 030	CLF/DBSA c/o	124,578		
DES	WWATER	T4	General Development Sewers (Carry Over ex 2002/2003)	DES	515 030	CLF/DBSA c/o	1,600,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
			Wastewater Branch				34,527,573	25,461,000	19,046,000
DES	WATER	T4	Ikwezi / Potsdam Phase 2 Bulk water Supply	30,45,41,39,37,19,42,44	520 005	ADM	1,000,000	1,500,000	
DES	WATER	T4	Ikwezi Phase 3 Water Supply	30,45,41,39,37,19,42,44	520 005	ADM			1,000,000
DES	WATER	T4	Homeleigh Halt High Level Reservoir	4	520 005	ADM	1,000,000	800,000	-
DES	WATER	T4	Homeleigh Halt Law Level Reservoir	4	520 005	ADM	-	250,000	2,000,000
DES	WATER	T4	Bulk water Supply Schemes	RRL	520 005	ADM	500,000	1,000,000	1,040,875
DES	WATER	T4	Buffer Strip Trunk Main	30,33,39,41,43,45	520 005	ADM	200,000		
DES	WATER	T4	Phakamisa Fire Hydrants (carry over)	34	520 005	ADM c/o	13,300		
DES	WATER	T4	Ilitha Reservoir Upgrade (carry over)	18	520 005	ADM c/o	44,833		
DES	WATER	T4	Water to Cliff Location (carry over)	RRL	520 005	ADM c/o	425,870		
DES	WATER	T4	Water to Ikwezi / Potsdam (carry over)	19	520 005	ADM c/o	1,800,000		
DES	WATER	T4	Rural Water Supply (carry over)	RRL	520 005	ADM c/o	450,000		
DES	WATER	T4	Needscamp Water Treatment Upgrade (carry over)	31	520 005	ADM c/o	390,000		
DES	WATER	T4	Increase Filter Capacity Umzoniana (carry over)	DES	520 005	ADM c/o	400,000		
DES	WATER	T4	Raw Water Augmentation (carry over)	DES	520 005	ADM c/o	400,000		
DES	WATER	T4	Rudimentary Services PrePaid Standpipes	DES	520 005	ADM c/o	1,000,000		
DES	WATER	T4	Zwelitsha Water Reticulation	13	520 005	ADM c/o	655,984		
DES	WATER	T4	Upgrading of Water reticulation	DES	520 005	ADM c/o	37,440		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DES	WATER	T4	Zwelitsha Water Supply	13	520 005	ADM c/o	116,149		
DES	WATER	T4	Water Pumps	DES	520 005	ADM c/o	22,709		
DES	WATER	T4	Fire Hydrants Phakamisa	34	520 005	ADM c/o	13,300		
DES	WATER	T4	Upgrading of Rooikrantz Dam Pipeline	KWT	520 005	ADM c/o	40,917		
DES	WATER	T4	Vehicle allocation	DES	520 005	CLF/DBSA	750,000		
DES	WATER	T4	Water Loss Management	DES	520 005	CLF/DBSA	1,800,000	2,000,000	2,000,000
DES	WATER	T4	Water Loss Management (Carry Over ex 2002/2003)	DES	520 005	CLF/DBSA c/o	547,000		
DES	WATER	T4	DI & DC Water Meters (Carry Over ex 2002/2003)	DES	520 005	CLF/DBSA c/o	159,000		
DES	WATER	T4	Installation Water Meters at unmetered Consumers (Carry Over ex 2002/2003)	DES	520 005	CLF/DBSA c/o	369,000		
DES	WATER	T4	DI & DC Leak Detection (Carry Over ex 2002/2003)	DES	520 005	CLF/DBSA c/o	249,000		
DES	WATER	T4	DI & DC District Meter Installation / Replacement prog. (Carry Over ex 2002/2003)	DES	520 005	CLF/DBSA c/o	178,000		
DES	WATER	T4	Water Loss Management	DES	520 005	CMIP	100,000		
DES	WATER	T4	Rural Water Supply	RRL	520 005	CMIP	2,500,000		
DES	WATER	T4	Prepaid Standpipes		520 005	CMIP	250,000		
DES	WATER	T4	Ginsberg 1,2ML Storage Reservoir		520 005	CMIP	2,710,873		
DES	WATER	T4	Add Storage/Brkpress. Reservoirs Mdantsane		520 005	CMIP	500,000		
DES	WATER	T4	Water CMIP Allocation		520 005	CMIP		7,500,000	11,000,000
DES	WATER	T4	Vehicle Purchases	RRL	520 005	EQ SHR c/o	300,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DES	WATER	T4	BC Water Authority Investigation (Carry Over ex 2002/3)	DES	520 005	RG c/o	400,000		
DES	WATER	T4	Water Management System (SIDA Grant Funding)	DES	520 005	SIDA	1,500,000		
DES	WATER	T4	Bulk Water Supply	DES	520 010	CLF/DBSA	1,350,000	500,000	500,000
DES	WATER	T4	DI - Rehabilitation Of Existing Infrastructure	Inland	520 010	CLF/DBSA	1,080,000	715,385	738,462
DES	WATER	T4	DM - Rehabilitation Of Existing Infrastructure	Midland	520 010	CLF/DBSA	1,350,000	894,230	923,076
DES	WATER	T4	DC - Rehabilitation Of Existing Infrastructure	Coastal	520 010	CLF/DBSA	2,250,000	1,490,385	1,538,462
DES	WATER	T4	New Infrastructure	Inland	520 010	CLF/DBSA	450,000	200,000	200,000
DES	WATER	T4	Counterfunding of Grant Projects	DES	520 010	CLF/DBSA	1,575,000	1,000,000	400,000
DES	WATER	T4	Niemand Refund (Carry Over ex 2002/2003)	DES	520 010	CLF/DBSA c/o	498,000		
DES	WATER	T4	BLK BRPS Refurbish existing Rising Mains (Carry Over ex 2002/2003)	2-6,22-33,35-45	520 010	CLF/DBSA c/o	207,629		
DES	WATER	T4	DI & DC Replace Ageing Infrastructure (Carry Over ex 2002/2003)	DES	520 010	CLF/DBSA c/o	1,476,000		
DES	WATER	T4	Upgrade Reservoir Installations (Carry Over ex 2002/2003)	DES	520 010	CLF/DBSA c/o	104,000		
DES	WATER	T4	DI & DC Reservoir Security Fencing	DES	520 010	CLF/DBSA c/o	124,000		
DES	WATER	T4	BRPS Refurbish Rising Main Tunnel (Carry Over ex 2002/2003)	2-6,22-33,35-45	520 015	CLF/DBSA c/o	207,629		
DES	WATER	T4	BLK WTW Renew Pump Station Motors / Switch Gear (Carry Over ex 2002/2003)	11-14,2,21	520 015	CLF/DBSA c/o	130,000		
DES	WATER	T4	BLK WTW Filter Plant Upgrading & Refurbishment (Carry Over ex 2002/2003)	2-6,22-33,35-45	520 015	CLF/DBSA c/o	126,000		
DES	WATER	T4	Refurbish Rising Main Tunnel	2, 3, 4, 5, 19, 22-33, 35-45	520 015	CMIP	1,500,000	-	-
DES	WATER	T4	Raising Upper Weir & Augment Gravity Suction Mains	2, 3, 4, 5, 19, 22-33, 35-45	520 015	CMIP	3,500,000	-	-
DES	WATER	T4	BLK WTW Treatment Works Sedimentation Upgrade (Carry Over ex 2002/2003)	30	520 020	CLF/DBSA c/o	113,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DES	WATER	T4	BLK WTW Upgrade Chemical Dosing Systems (Carry Over ex 2002/2003)	2-6,22-33,35-45	520 020	CLF/DBSA c/o	136,000		
DES	WATER	T4	MD, DV, Gompo ,Reeston - Prepaid Water Meters	ELCC	520 025	CMIP	71,000	-	-
DES	WATER	T4	Unit P Bulk Water Supply	MDT	520 025	CMIP	6,500,000	-	-
DES	WATER	T4	Standby Generator Set To Outspan	MDT	520 025	CMIP	1,000,000	-	-
DES	WATER	T4	Double Cab 4 X 4 (Carry Over ex 2002/3)	RRL	520 025	EQ SHR c/o	300,000		
DES	WATER	T4	Water Tanker Central / Inland Area (Carry Over ex 2002/3)	RRL	520 025	EQ SHR c/o	400,000		
DES	WATER	T4	Interim Water Supply in NCERA Areas (Carry Over ex 2002/3)	RRL	520 025	EQ SHR c/o	100,000		
DES	WATER	T4	Tools to equip Service Vehicle in Rural Areas (Carry Over ex 2002/3)	RRL	520 025	EQ SHR c/o	30,000		
DES	WATER	T4	DI & DC Reticulation, Renewals & Augmentation (Carry Over ex 2002/2003)	DES	520 030	CLF/DBSA c/o	204,000		
DES	WATER	T4	DC Alternative Feeder Main Dr Zahn Rd West Bank (Carry Over ex 2002/2003)	22	520 030	CLF/DBSA c/o	103,000		
DES	WATER	T4	DC Augmentation of Wilsonia Industrial Feeder Main (Carry Over ex 2002/2003)	30,32	520 030	CLF/DBSA c/o	166,103		
DES	WATER	T4	Fort Grey Augmentation Of Rising Main (Planning)	2, 22, 24,	520 030	CMIP	180,000	-	-
DES	WATER	T4	Breidbach Reservoir	12	520 040	CMIP	398,000	-	-
DES	WATER	T4	Protection To Reservoirs (valve covers, fencing, etc. to avoid pollution and poisoning)	7,8,9,10,11,12,13,14,15,16,17,34	520 040	CMIP	645,150	-	-
			Water Branch				47,097,886	17,850,000	21,340,875
DES	RDS & SWATER	T4	Parking Area - Bisho Local Government and Housing Offices	Bisho	525 010	DPW	806,700		
DES	RDS & SWATER	T4	Mdantsane Highway Taxi Rank	MDT	525 020	CMIP	2,650,000	-	-
DES	RDS & SWATER	T4	Dimbaza Access Road	KWT	525 020	CMIP	1,254,400	-	-

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DES	RDS & SWATER	T4	Sweetwater Access Road	KWT	525 020	CMIP	995,000	-	-
DES	RDS & SWATER	T4	Fort Grey Access Road	RRL	525 020	CMIP	154,000		
DES	RDS & SWATER	T4	Duncan Village Bridges	DV	525 020	CMIP	1,000,000		
DES	RDS & SWATER	T4	Roads CMIP Allocation	DES	525 020	CMIP		6,500,000	10,176,000
DES	RDS & SWATER	T4	Maintenance of Rural Gravel Roads	RRL	525 025	ADM	461,000		
DES	RDS & SWATER	T4	Vehicle Requirements	DES	525 025	CLF/DBSA	750,000		
DES	RDS & SWATER	T4	Tarred Road Rehab. Programme	DES	525 025	CLF/DBSA	4,500,000	4,000,000	4,000,000
DES	RDS & SWATER	T4	Secondary Roads Upgrade Programme	DES	525 025	CLF/DBSA	1,260,000	4,000,000	3,000,000
DES	RDS & SWATER	T4	CMIP Counterfunding	DES	525 025	CLF/DBSA	900,000	3,000,000	5,000,000
DES	RDS & SWATER	T4	Gravel Road Rehab. Programme	DES	525 025	CLF/DBSA	1,620,000	4,000,000	5,000,000
DES	RDS & SWATER	T4	Tarred Road Rehab. Programme (Carry Over ex 2002/2003)	URBAN	525 025	CLF/DBSA c/o	3,300,000		
DES	RDS & SWATER	T4	Secondary Road Upgrade Programme (Carry Over ex 2002/2003)	DES	525 025	CLF/DBSA c/o	1,100,000		
DES	RDS & SWATER	T4	CMIP Counterfunding (Carry Over ex 2002/2003)	DES	525 025	CLF/DBSA c/o	2,000,000		
DES	RDS & SWATER	T4	Sidewalk Rehab. Programme (Carry Over ex 2002/2003)	URBAN	525 025	CLF/DBSA c/o	600,000		
DES	RDS & SWATER	T4	Pavement Management System (SIDA Grant Funding)	DES	525 025	SIDA	1,610,000		
			Roads and Stormwater				24,961,100	21,500,000	27,176,000
DES	ELECT	T4	Subsidised Electrification Counter Funding	11,12,16,18,28,29,42	535 005	CLF	5,000,000	5,250,000	5,500,000
DES	ELECT	T4	Festive Lighting	3,18,6,11,22	535 005	CLF	250,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DES	ELECT	T4	Vehicle Requirements	DES	535 005	CLF/DBSA	500,000		
DES	ELECT	T4	Substation, Switchhouses and Feeder Cables	3,5,6,26	535 005	CLF/DBSA	7,200,000	6,700,000	2,500,000
DES	ELECT	T4	Substation, Switchhouses and Feeder Cables (Carry Over ex 2002/2003)	4,5,6,26,29,22,24,25,32	535 005	CLF/DBSA c/o	100,000		
DES	ELECT	T4	System Development (Carry Over ex 2002/2003)	4,5,6,26,29,22,24,25,32	535 005	CLF/DBSA c/o	300,000		
DES	ELECT	T4	Mdantsane Electricity (Carry Over ex 2002/2003)	33-45	535 005	CLF/DBSA c/o	300,000		
DES	ELECT	T4	KWT General Reticulation (Carry Over ex 2002/2003)	10,11,12,13	535 005	CLF/DBSA c/o	50,000		
DES	ELECT	T4	KWT Substation Upgrading (Carry Over ex 2002/2003)	10,11,12,13	535 005	CLF/DBSA c/o	50,000		
DES	ELECT	T4	KWT Prepaid Meters (Carry Over ex 2002/2003)	10,11,12,13	535 005	CLF/DBSA c/o	50,000		
DES	ELECT	T4	Dimbaza Reticulation Upgrade HV & LV (Carry Over ex 2002/2003)	7,8	535 005	CLF/DBSA c/o	40,000		
DES	ELECT	T4	Zwelitsha Substation Upgrade (Carry Over ex 2002/2003)	13	535 005	CLF/DBSA c/o	150,000		
DES	ELECT	T4	Subsidised Electrification Counter Funding (Carry Over ex 2002/2003)	11,12,16,18,22,29,42	535 005	CLF/DBSA c/o	1,000,000		
DES	ELECT	T4	Electricity CMIP Allocation	DES	535 005	CMIP		1,422,000	3,500,000
DES	ELECT	T4	Install / Upgrade Overhead Line Reeston (Carry Over ex 2002/3)	RRL	535 005	EQ SHR c/o	250,000		
DES	ELECT	T4	Install / Upgrade Overhead Line Berlin / Lingelitsha (Carry Over ex 2002/3)	RRL	535 005	EQ SHR c/o	320,000		
DES	ELECT	T4	Electricity Reticulation & New Supplies to Low Income Consumers	11,12,16,18,,28,29,42	535 005	IMEP	6,090,000	6,000,000	6,000,000
DES	ELECT	T4	Upgrade Electric Infrastructure Marina Glen Area (Carry Over ex 2002/3)	DES	535 005	RG c/o	90,000		
			Electricity				21,740,000	19,372,000	17,500,000
			TOTAL ENGINEERING SERVICES				134,726,559	90,433,000	91,312,875

6.6 Directorate of Development Planning

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DPE	DIR	T4	IDZ Infrastructure (carry over)	P&ED	605 005	ADM c/o	2,419,823		
DPE	DIR	T4	Office Furniture & Equipment (ALL DEPTS)	P&ED	605 005	CLF	150,000	200,000	200,000
DPE	DIR	T5	Office Alterations (ALL DEPTS)	P&ED	605 005	CLF	100,000	50,000	50,000
DPE	DIR	T4	Spacial Planning	P&ED	605 005	CLF	500,000		
DPE	DIR	T1	Rebuilding of Community Hall / Centre	26	605 005	DVPP	850,000		
DPE	DIR	T4	Electrification of C Section Ext	32	605 005	DVPP	1,650,000		
DPE	DIR	T1	Community Hall / Centre	28	605 005	DVPP	850,000		
DPE	DIR	T1	Capacity Building of Communities	DV	605 005	DVPP	300,000		
DPE	DIR	T1	Community Hall / Centre	25	605 005	DVPP	850,000		
DPE	DIR	T1	Upgrading of Public Toilets	DV	605 005	DVPP	3,250,000		
DPE	DIR	T4	Water & Toilets in informal settlements	23	605 005	DVPP	300,000		
DPE	DIR	T1	Fencing around Arts Centre	27	605 005	DVPP	70,000		
DPE	DIR	T1	Community Hall / Centre	27	605 005	DVPP	850,000		
DPE	DIR	T1	Creche	27	605 005	DVPP	760,000		
DPE	DIR	T4	Repairing of Roads	27	605 005	DVPP	1,000,000		
DPE	DIR	T1	Streetlighting Douglas Smit Highway	DV	605 005	DVPP	432,000		
DPE	DIR	T1	Community Housing Fund	DV	605 005	DVPP	2,275,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DPE	DIR	T1	Duncan Village Nurseries	DV	605 005	DVPP	1,000,000		
DPE	DIR	T2	Small Markets	DV	605 005	DVPP	1,500,000		
DPE	DIR	T4	Resettlement Support	DV	605 005	DVPP	800,000		
DPE	DIR	T4	MD Urban Renew - ex Equitable share	MD	605 005	EQ SHU	3,000,000	3,000,000	3,000,000
DPE	DIR	T1	Programme Management (Mdantsane)	P&ED	605 005	TRUST	3,000,000		
			Directorate Development Planning Office				25,906,823	3,250,000	3,250,000
DPE	HSE	T1	SIDA Support and Funding(Counter Funding)	P&ED	615 010	CLF	300,000		
DPE	HSE	T1	Vehicle Requirements	P&ED	615 010	CLF/DBSA	150,000		
DPE	HSE	T1	Noncampa Rural Housing Feasibility Study (Carry Over ex 2002/3)	RRL	615 010	EQ SHR c/o	100,000		
DPE	HSE	T1	Airport phase 1 (838 units) rem 13 units	24	615 010	LGH	373,694		
DPE	HSE	T1	Airport Phase 2 (195)	22	615 010	LGH	3,174,990	3,174,990	
DPE	HSE	T1	Establishment Grant	22	615 010	LGH	111,150		
DPE	HSE	T1	Airport phase 2a (West Bank for Leaches Bay / Orange Grove ibnformal - 575)	2	615 010	LGH	3,000,000	7,000,000	2,613,400
DPE	HSE	T1	Establishment Grant	2	615 010	LGH	340,000		
DPE	HSE	T1	Amalinda Co-op Project Settlement	19	615 010	LGH	2,948,731		
DPE	HSE	T1	Establishment Grant	29	615 010	LGH	69,720		
DPE	HSE	T1	Amalinda Forrest (431 units remaining 3 units)	29	615 010	LGH	50,000		-
DPE	HSE	T1	Amalinda Homeless People's Federation (120)	29	615 010	LGH	750,000	750,000	750,500

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DPE	HSE	T1	Establishment Grant	29	615 010	LGH	34,200	34,200	
DPE	HSE	T1	Amalinda Simanyene Women in Housing (95)	29	615 010	LGH	500,000	1,387,900	
DPE	HSE	T1	Establishment Grant	29	615 010	LGH	27,075	27,075	
DPE	HSE	T1	Berlin/Lingelitsha Low Cost Residential (411 units)	18	615 010	LGH	84,730		
DPE	HSE	T1	Braelyn Ext 10 (649 units) Finalization of projects	32	615 010	LGH	568,645		
DPE	HSE	T1	Cambridge Phase 2 Low Cost Residential Development (220 units)	5	615 010	LGH	98,511		
DPE	HSE	T1	Dimbaza phase 2 (1885 units) Completion of remaining top structure 150 units	8	615 010	LGH	1,200,000		
DPE	HSE	T1	Ilitha South Low Cost Housing (439 units)	16	615 010	LGH	2,000,000		
DPE	HSE	T1	Mdantsane Bufferstrip - Hani Park Block 1 & 2 (288Units)	41	615 010	LGH	1,000,000		
DPE	HSE	T1	Establishment Grant	41	615 010	LGH	130,000		
DPE	HSE	T1	Mdantsane Bufferstrip - Z Soga Phase 1 (171Units)	41	615 010	LGH	1,550,333	1,550,333	1,550,333
DPE	HSE	T1	Mzamomhle Low Cost Development Phase 1 (finalise 49 units)	4	615 010	LGH	588,000		
DPE	HSE	T1	Nompumelelo Low Cost Residential Development	5	615 010	LGH	10,000,000	9,000,000	7,400,000
DPE	HSE	T1	Establishment Grant	5	615 010	LGH	150,000	300,000	242,000
DPE	HSE	T1	Potsdam Unit P & Ikwezi Block 2 (2163 Units)	19	615 010	LGH	3,000,000	17,000,000	16,000,000
DPE	HSE	T1	Establishment Grant	19	615 010	LGH	616,455	616,455	-
DPE	HSE	T1	Reeston Phase 1 & 2 Low Cost Housing (Top Structure)	30	615 010	LGH	18,000,000	36,000,000	17,200,000
DPE	HSE	T1	Establishment Grant	30	615 010	LGH	738,084	738,084	738,084
DPE	HSE	T1	Reeston Phase 3 (Including Flood Victims) 6000 Units	30	615 010	LGH	1,000,000	20,000,000	20,000,000

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DPE	HSE	T1	Schorntville Low Cost Residential Development (Pilot Housing 30 Units)	13	615 010	LGH	450,000		
DPE	HSE	T1	Sweetwaters Phase 3 Low Cost Housing	13	615 010	LGH	3,662,000	2,716,667	2,716,667
DPE	HSE	T1	Establishment Grant	13	615 010	LGH	200,000	153,400	
DPE	HSE	T1	Tyutyu Phase 1 Low Cost Housing (300 Units)	12	615 010	LGH	3,000,000	1,170,000	
DPE	HSE	T1	Establishment Grant	12	615 010	LGH	171,000		
DPE	HSE	T1	Tyutyu Phase 2 Low Cost Housing (497 units)	12	615 010	LGH	3,000,000	3,600,000	3,600,000
DPE	HSE	T1	Establishment Grant	12	615 010	LGH	141,645	141,645	
DPE	HSE	T1	Rural Housing Feasibility Study Noncampa/Iliitha North/eSkobeni/Potsdam	9	615 010	LGH	100,000		
DPE	HSE	T1	Mdantsane - Bufferstrip - Manyano Low Cost Housing Conventional PHB	41	615 010	LGH	500,000	6,000,000	
DPE	HSE	T1	Housing Projects (SIDA Grant Funding)	P&ED	615 010	SIDA	273,000		
DPE	HSE	T1	Mdantsane NU2 Pilot Project 30 units Electrification	38	615 010	TRUST	191,304		
DPE	HSE	T1	Mdantsane Bufferstrip Pilot Project 30 units Remedial Works	38	615 010	TRUST	37,265		
			Housing Services				64,380,532	111,360,749	72,810,984
DPE	TP	T1	Minor Works including Street Lights	P&ED	615 070	BCMET	800,000	850,000	900,000
DPE	TP	T4	Taxi Facilities	P&ED	615 070	BCMET	540,000	800,000	800,000
DPE	TP	T4	Railway Interchange Facilities	P&ED	615 070	BCMET	210,000	200,000	
DPE	TP	T4	Major Roads Design	P&ED	615 070	BCMET	100,000	200,000	200,000
DPE	TP	T4	N2/Beacon Bay off ramp	P&ED	615 070	BCMET	1,500,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DPE	TP	T1	Pedestrianisation & Pedestrian Facilities	P&ED	615 070	BCMET	600,000	2,000,000	3,000,000
DPE	TP	T1	Guidance Signs	P&ED	615 070	BCMET	300,000	250,000	250,000
DPE	TP	T4	Prepare Major Roads Plan	P&ED	615 070	BCMET		50,000	50,000
DPE	TP	T4	Develop Access Management Policy & Plans	P&ED	615 070	BCMET		100,000	50,000
DPE	TP	T4	Gonubie Main Road Upgrade	P&ED	615 070	BCMET		2,000,000	3,000,000
DPE	TP	T4	BCMET Maintenance	P&ED	615 070	BCMET	2,000,000	1,100,000	1,200,000
DPE	TP	T4	BCMET Implementation 40% Counter Funding	P&ED	615 070	CLF/DBSA	2,700,000	3,000,000	3,500,000
DPE	TP	T4	Amatole Bus Operations upgrade	P&ED	615 070	CLF/DBSA	180,000		
DPE	TP	T1	Formalise Existing Public Transport Services	P&ED	615 070	ECDOT	150,000	450,000	
DPE	TP	T1	Railway Access Improvements	P&ED	615 070	ECDOT	2,000,000		-
DPE	TP	T1	Transport Model (Gov Gaz 969 dd 12/02/03) R3m over 2 yrs 02/03 - 03/04	P&ED	615 070	LGH	1,700,000	1,300,000	-
DPE	TP	T1	Develop Public Transport Plan	P&ED	615 070	NDOT	300,000	700,000	200,000
DPE	TP	T1	Investigate Establishment of a Transport Authority	P&ED	615 070	NDOT	50,000	300,000	
DPE	TP	T4	Parking Development and Management	P&ED	615 070	PADF	400,000		
DPE	TP	T4	Bonza Bay Road Improvements	P&ED	615 070	PUBLIC	320,000	-	-
DPE	TP	T4	N2 Interchange Beacon Bay	P&ED	615 070	PUBLIC	380,000	-	-
DPE	TP	T4	Improvements Amalinda Main Road	P&ED	615 070	PUBLIC	100,000	-	-
DPE	TP	T4	Taxi Ranks (SIDA Grant Funding)	P&ED	615 070	SIDA	2,200,000		
DPE	TP	T4	Upgrade Tshatshu Zwelitsha	P&ED	615 070	TRUST	200,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DPE	TP	T4	Map Preparation & Planning	P&ED	615 070	TRUST	89,902		
DPE	TP	T4	Map Preparation & Planning	P&ED	615 070	TRUST	513,902		
DPE	TP	T4	Ikhwezi Block 1 Development	P&ED	615 070	TRUST	384,730		
DPE	TP	T4	Kwaklifu Settlement Phakamisa	P&ED	615 070	TRUST	210,111		
DPE	TP	T4	Upgrade Mdantsane Bufferstrip	P&ED	615 070	TRUST	252,133		
DPE	TP	T4	Potsdam Village Planning Survey	P&ED	615 070	TRUST	363,965		
			Transport Planning				18,544,743	13,300,000	13,150,000
DPE	LA	T5	City Hall Upgrade (Counterfunding SIDA)	P&ED	615 080	CLF	500,000		
			Land Administration				500,000	-	-
DPE	SURVEY	T4	Rural Village Survey (Carry Over ex 2002/3)	RRL	615 085	EQ SHR c/o	300,000		
DPE	SURVEY	T1	Potsdam Village Survey	P&ED	615 085	TRUST	35,754		
DPE	SURVEY	T1	Potsdam Village Planning Survey and Upgrade	P&ED	615 085	TRUST	363,965		
DPE	SURVEY	T1	Gompo Survey	P&ED	615 085	TRUST	130,307		
			Land Survey				830,026	-	-
			TOTAL DEVELOPMENT PLANNING				110,162,124	127,910,749	89,210,984

6.7 Directorate of Social Services

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DSS	DIR	T5	Office Furniture & Equipment (All Depts)	DSS	705 005	CLF	300,000	200,000	200,000
DSS	DIR	T5	Office Alterations	DSS	705 005	CLF	100,000	50,000	50,000
DSS	DIR	T1	MD Urban Renew - ex Equitable share	MD	705 005	EQ SHU	3,000,000	3,000,000	3,000,000
DSS	DIR	T4	Coastal Zone (SIDA Grant Funding)	DSS	705 005	SIDA	2,000,000		
			Director Social Services Office				5,400,000	3,250,000	3,250,000
DSS	HEALTH	T1	Health management Information Systems	DSS	710 005	ADM		250,000	
DSS	HEALTH	T1	KWT Hawkers Stalls (carry over)		710 005	ADM c/o	308,000		
DSS	HEALTH	T1	Feasibility Study on Primary Health Care Services (carry over)		710 005	ADM c/o	240,000		
DSS	HEALTH	T1	Vehicle Requirements	DSS	710 005	CLF/DBSA	450,000		
DSS	HEALTH	T1	Upgrading of Health Facilities		710 005	CMIP			1,500,000
DSS	HEALTH	T1	Sweetwaters Clinic		710 020	ADM	850,000		
DSS	HEALTH	T1	Mobile Clinic		710 020	ADM			500,000
DSS	HEALTH	T1	Mobile Clinic (Carry Over ex 2002/3)	RRL	710 020	EQ SHR c/o	370,000		
DSS	HEALTH	T1	Building Clinic at Sinebhongo - Amalinda (funded ex ROTARY)		710 020	PUBLIC	300,000		
DSS	HEALTH	T1	HIV Aids (SIDA Grant Funding)	DSS	710 025	SIDA	1,000,000		
			Health Services				3,518,000	250,000	2,000,000

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DSS	ENVR SERV	T1	Development of Open Spaces		715 015	ADM			355,000
DSS	ENVR SERV	T3	Horticultural Equipment	DSS	715 015	CLF/DBSA	500,000		
DSS	ENVR SERV	T3	Development of Environm Services Workshop	DSS	715 015	CMIP	1,300,000	-	-
DSS	ENVR SERV	T1	Development of Cemeteries		715 015	CMIP		2,500,000	2,500,000
DSS	ENVR SERV	T3	Recreational Park Zwelitsha (ex Nat Lottery Trust)		715 015	OTHER	100,000		
DSS	ENVR SERV	T3	Recreational Park Dimbaza (ex Nat Lottery Trust)		715 015	OTHER	100,000		
DSS	ENVR SERV	T3	Botanical Gardens (ex Nat Lottery Trust)		715 015	OTHER	200,000		
DSS	ENVR SERV	T3	Environment Programme (SIDA Grant Funding)	DSS	715 015	SIDA	1,500,000		
DSS	ENVR SERV	T3	Enviro Project: John Dube Village	28	715 015	TRUST	85,560		
DSS	ENVR SERV	T1	Development of Cemeteries Haven Hills, Johan Dube & Cambridge		715 030	ADM	2,200,000		
DSS	ENVR SERV	T1	Development of Interment Plan	DSS	715 030	ADM		300,000	
DSS	ENVR SERV	T1	Development of New Cemetery Ilitha/Berlin		715 030	ADM		300,000	
DSS	ENVR SERV	T1	Development of Cemeteries		715 030	ADM			3,000,000
DSS	ENVR SERV	T3	Mzamomhle Cemetery		715 030	ADM c/o	236,000		
DSS	ENVR SERV	T1	Development of Cemeteries (Carry Over ex 2002/3)	RRL	715 030	EQ SHR c/o	730,000		
DSS	ENVR SERV	T1	Edward Street Cemetery (ex Nat Lottery Trust)		715 030	OTHER	300,000		
DSS	ENVR SERV	T3	Dimbaza Cemetery (ex Nat Lottery Trust)		715 030	OTHER	100,000		
			Environmental Services				7,351,560	3,100,000	5,855,000

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DSS	AMENITIES	T1	Upgrading of Library Services		715 035	CMIP			1,500,000
DSS	AMENITIES	T1	Mobile Library (Carry Over ex 2002/3)	RRL	715 035	EQ SHR c/o	450,000		
DSS	AMENITIES	T1	Mdantsane Arts Centre - Furniture, Fittings & Equipment	33	715 035	TRUST	78,900	100,000	100,000
DSS	AMENITIES	T1	Mdantsane Arts Centre - Landscaping	33	715 040	TRUST	20,000		
DSS	AMENITIES	T1	Mdantsane Arts Centre - Security	33	715 040	TRUST	20,000		
DSS	AMENITIES	T1	Mdantsane Arts Centre - Maintenance	33	715 040	TRUST	30,000		
DSS	AMENITIES	T1	Mdantsane Arts Centre - Fencing	33	715 040	TRUST	35,000		
DSS	AMENITIES	T1	Art Gallery Picture Reserve		715 040	TRUST	20,000	-	-
DSS	AMENITIES	T1	Patrol Boat for Coastal Management		715 050	ADM			75,000
DSS	AMENITIES	T1	Development of Community Facilities		715 050	CMIP		2,308,500	3,500,000
DSS	AMENITIES	T1	Hawkers facilities		715 050	CMIP		384,750	
DSS	AMENITIES	T1	Development of Open Spaces		715 050	CMIP		1,000,000	1,000,000
DSS	AMENITIES	T1	Development of Taxi Rank Facilities		715 050	CMIP			2,000,000
DSS	AMENITIES	T1	Upgrading / Development of Sports Facilities		715 055	ADM		1,890,000	
DSS	AMENITIES	T1	Development & refurbishment of Sports Facilities		715 055	ADM			1,110,000
DSS	AMENITIES	T1	Sportsfields (Sweetwaters)	14	715 055	ADM c/o	144,000		
DSS	AMENITIES	T1	Breidbach Sports Facilities KWT	12	715 055	ADM c/o	2,593		
DSS	AMENITIES	T1	Dimbaza Rugby		715 055	ADM c/o	10,000		
DSS	AMENITIES	T1	Sports Facilities Breidbach	12	715 055	ADM c/o	3,000		

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DSS	AMENITIES	T1	Sports Facilities Ilitha	16	715 055	ADM c/o	36,958		
DSS	AMENITIES	T1	Development of Basic Sports facilities		715 055	CMIP		5,000,000	
DSS	AMENITIES	T1	Upgrading of Sport Facilities		715 055	CMIP			3,000,000
DSS	AMENITIES	T1	Upgrading of Sportsfields (Carry Over ex 2002/3)	RRL	715 055	EQ SHR c/o	350,000		
DSS	AMENITIES	T1	Development of Community Halls (KWT, Cambridge, Schornville)		715 060	ADM	1,310,000		
DSS	AMENITIES	T1	Proposed New Community Hall Sweetwaters	14	715 060	ADM c/o	323,000		
DSS	AMENITIES	T1	FELZOO - Zoo Upgrading	DSS	715 075	TRUST	69,000		
			Amenities				2,902,451	10,683,250	12,285,000
DSS	CLEANSING	T3	Vehicle Requirements	SS	720 010	CLF/DBSA	1,500,000	-	-
DSS	CLEANSING	T3	Two Compactors	1-45	720 010	CLF/DBSA	1,800,000	2,000,000	2,000,000
DSS	CLEANSING	T3	Composting Waste Management	DSS	720 010	TRUST	189,420		
DSS	CLEANSING	T3	Closure & Rehabilitation of Illegal Landfill Sites		720 015	ADM	1,400,000	2,000,000	
DSS	CLEANSING	T3	Closure Ducats Waste site	DSS	720 015	ADM c/o	1,134,000		
DSS	CLEANSING	T3	Regional Waste Disposal Site	DSS	720 015	ADM c/o	3,000,000		
DSS	CLEANSING	T3	Waste Cell Construction	DSS	720 015	CLF/DBSA	2,700,000	3,000,000	3,000,000
DSS	CLEANSING	T3	Central Transfer Station	DSS	720 015	CLF/DBSA	4,500,000	5,000,000	8,000,000
DSS	CLEANSING	T3	Development and Augmentation of Cleansing Depots	DSS	720 015	CMIP	2,700,000		
DSS	CLEANSING	T3	Improvement of Waste Management System	DSS	720 015	CMIP		5,000,000	3,000,000

DIR	DEPT	IDP TASK TEAM	PROJECT DESCRIPTION	WARD NO	COST CENTRE	Funding	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
DSS	CLEANSING	T3	Informal Settlement Sanitation		720 015	CMIP		1,056,750	
			Cleansing Services				18,923,420	18,056,750	16,000,000
DSS	PUB SAFETY	T1	Extension of Fire Services		725 010	CMIP		3,000,000	3,000,000
DSS	PUB SAFETY	T1	City Police Vehicles	DSS	725 015	ADM		300,000	
DSS	PUB SAFETY	T1	Traffic Vehicle Requirements	DSS	725 025	CLF/DBSA	500,000		
DSS	PUB SAFETY	T1	Parking meters	DSS	725 050	CLF/DBSA	1,800,000	500,000	500,000
DSS	PUB SAFETY	T3	Establishment of Disaster Management Centre (carry over funds received)	DSS	725 055	LGH	532,700		
DSS	PUB SAFETY	T3	Repairs to Storm Damaged Houses (carry over funds received)	DSS	725 055	LGH	614,000		
DSS	PUB SAFETY	T3	BC Flood Relocation Project (carry over funds received)	DSS	725 055	LGH	1,008,744		
DSS	PUB SAFETY	T3	Disaster Management Grant as per DORA (Gazette 950 10 Dec 2002)	DSS	725 055	LGH	1,000,000		
			Public Safety				5,455,444	3,800,000	3,500,000
			TOTAL SOCIAL SERVICES				43,550,875	39,140,000	42,890,000

6.8 Per Service

TOTAL PER SERVICE	Capital Cost 2003/2004	Capital Cost 2004/2005	Capital Cost 2005/2006
WATER	47,097,886	17,850,000	21,340,875
WASTEWATER	34,527,573	25,461,000	19,046,000
ELECTRICITY	21,740,000	19,372,000	17,500,000
ROADS AND STORMWATER	24,961,100	21,500,000	27,176,000
HOUSING	64,380,532	111,360,749	72,810,984
TRANSPORT PLANNING	18,544,743	13,300,000	13,150,000
CLEANSING	18,923,420	18,056,750	16,000,000
AMENITIES	2,902,451	10,683,250	12,285,000
ENVIRONMENTAL SERVICES	7,351,560	3,100,000	5,855,000
HEALTH	3,518,000	250,000	2,000,000
OTHER	108,029,853	41,995,274	41,732,471
TOTAL SERVICES	351,977,118	282,929,023	248,896,330