

VOTE 6: SOCIAL SERVICES AND
POPULATION DEVELOPMENT

I.Summary of Capital Budget for 2004/05 - 2006/07

Description	2004/05 Voted R'000	2005/6 MTEF R'000	2006/07 MTEF R'000
New capital projects			
Rehabilitaion/Upgrading	3,420	3,420	
Maintenance			
Other - Machinery and Equipment			
Total	3,420	3,420	

2.Description and Number of Capital Projects
Table B lists the major deliverables of the CAPEX programme.

Table B: Details of expenditure for infrastructure by category
1. Rehabilitation/upgrading (R thousand)

No.PROJ. NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DUR.			PROJECT COST R'000			PROG	VOTED 2004/05 ECONOMIC CLASSIFICATION				PROG	MTEF 2005/06 ECONOMIC CLASSIFICATION				PROG	MTEF 2006/07 ECONOMIC CLASSIFICATION			
				DATE: START	DATE: FINISH		AT START	AT COMP.			PERS. COST	TRANS.	OTHER	TOTAL		PERS.	TRANS.	OTHER	TOTAL		PERS.	TRANS.	OTHER	TOTAL
1 Magalies Oord	Cullinan	Tshwane Metro	Upgrading	1-Apr 04	31-Mar 06		2,840	2,840		I				1,420					1,420					
2 Walter Sisulu	Soweto	JHB Metro	Upgrading	1-Apr 04	31-Mar 06		2,000	2,000		I				1,000					1,000					
3 Jubileum	Boksburg	Ekurhuleni Metro	Upgrading	1-Apr 04	31-Mar 06		1,000	1,000		I				500					500					
4 Germiston DSO	Germiston	Ekurhuleni Metro	Upgrading	1-Apr 04	31-Mar 06		1,000	1,000		I				500					500					
Total rehabilitation/upgrading														3,420					3,420					3,420