

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2020/21	Nature	Location	Budget Year 2021/22	Budget Year 2022/23	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
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Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	2 397	4 500	Upgrade of Maitland Crematorium to add a further two new cremators to replace condemned cremators.	Maitland Cemetery	55 500	–	–	62 397	7 401	–	Rates
Support Services: CM & H: Information Technology Modernisation	CPX.0013591	41 091	22 196	Implementing digital transformation solutions that is enabled by the use of mobile, data-driven and customer-centric technologies that makes greater use of technological capabilities available.	City-wide	15 000	–	–	78 287	34 177	–	Rates
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	–	–	The Broadband Infrastructure Programme is a multi-year capital project to refurbish, replace and build new broadband infrastructure in order to provide reliable and effective telecommunication services to the City's internal departments and staff. To upgrade certain applications so as to optimise the City's Broadband asset. Strategic reasons, for example, owning broadband infrastructure will provide increased control over the asset and reduce risk of migrating from one external service provider to the next.	City-wide	122 351	39 585	1 141 019	1 302 955	357 872	(93 920)	Rates
Information Systems & Technology: Public Protection and Disaster Response (PPDR) Radio Network Upgrade	CPX.0017151	–	–	The goal of the proposed project is to: Ensure the continuing performance and usability of the existing Public Protection and Disaster Response network so that it can fulfil its Public Protection and Disaster Response communications purpose effectively. Improve the efficiency and capability of the network service. A major objective is "maintenance" of a functioning service.	City Wide	78 522	–	–	78 522	14 247	–	Rates
Organisational Performance Management: Contract Management System Integration	CPX.0017298	4 573	21 000	A 5-year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City-wide	4 500	18 000	50 000	98 073	8 847	–	Rates
Facilities Management: Facilities Upgrade Area 1: CHQ Phase 2	CPX.0017934	–	–	The project involves multiple work of a construction nature. In phase 2 the construction will commence. Work includes: replacement of chambers roof, upgrades to seating in the council chamber, upgrades of the communication system in the Council Chambers.	Cape Town CBD	2 600	50 000	40 000	92 600	2 919	–	Rates
Facilities Management: Corp Accom Area 3: Bellville	CPX.0017943	–	–	This project involves the acquisition of 18 000 square metre property for additional corporate accommodation on 89 Voortrekker Road, Bellville.	Bellville Area	4 000	58 191	80 000	142 191	3 089	–	Rates
Facilities Management: Corp Accom Area 3: Dulcie Sept Phase 1	CPX.0017942	–	–	The building of a municipal office in an area where it is currently needed and where current municipal services are insufficient to meet the needs of the area.	Athlone	2 000	50 000	–	52 000	2 826	–	Rates
Facilities Management: FM Structural Rehabilitation	CPX/0000924	267 265	1 288	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety.	City-wide	–	6 500	–	275 052	2 285	–	Rates
Electricity Generation & Distribution: Outage Management System	C12.84078	51 108	3 428	An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.	City-wide	1 500	1 500	3 000	60 536	1 716	–	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	2 115	–	A new 132 kV gas insulated switching station will be established next to the existing Morgen Gronde Main Substation (MS). The existing 132 kV cables between Stikland and Morgen Gronde MS will be deviated to connect Stikland to Morgen Gronde switching station. A new 132 kV connection will be established between the new Morgen Gronde switching station and the existing Morgen Gronde MW.	Brackenfell	1 200	20 000	100 000	123 315	478	–	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10 419	–	The project aims to refurbish the Steenbras pumped storage power station. The station will have its four pump turbine units refurbished by redesigning and replacing the turbine-generator units, upgrading the control and instrumentation systems and refurbishing ancillary sub-systems.	Cape Town Metropolitan area	5 000	75 000	1 050 000	1 140 419	13 789	–	Electricity Tariff

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Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	–	–	The City of Cape Town has acquired a large portion of land in Somerset West on the old AECI site now known as Paardevlei/Heartlands. A portion of this site (a "buffer area") is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. The buffer area is adjacent to a manufacturer of explosives. It has been proposed that the buffer area could be productively used for the site of a photovoltaic (PV) solar farm. The size of the encumbered land available for a solar farm is approximately 30 hectares which would nominally support a solar farm of about 20 MW (based on a yield of 1 MW/1.5 hectares).	Paardevelei, Somerset West and/or Atlantis and/or Bellville South Landfill	50 000	40 000	10 000	100 000	7 842	–	Electricity Tariff
Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	34 692	4 233	Installation of a 2km 132 kV cable, to establish a new transmission intake from Eskom.	Close to Strand - Cape Town, between the N2 and Eskom's new Pinotage main transmission substation.	613	–	12 526	52 063	8 910	–	Electricity Tariff
Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	49 148	2 116	Upgrading the intake supply of Koeberg Road Main Substation from 66kV to 132kV in order to facilitate the decommissioning of the existing Koeberg Road 66kV Switching Station.	Maitland	–	–	–	51 264	4 029	–	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	2 810	128 399	This project entails the construction of a new 132 kV GIS switching station.	Paardevelei	21 279	–	–	152 488	27 958	–	Electricity Tariff
Cape Town Stadium: Suites Cape Town Stadium	CPX.0010858	39 276	242 735	Building of additional suites at the Cape Town Stadium.	Green Point	–	–	–	282 011	21 408	–	Rates
Supply Chain Management: E-Tendering System	CPX.0009401	319	–	The procurement of a suitable software system including significant customisation, implementation, embedding and support of such system to address demand management (planning and tracking), tender specification, advertising, evaluation, award and contract management.	City-wide	9 700	73 000	–	83 019	18 922	–	Rates
Housing Development: Delft - The Hague Housing Project	C08.15508	56 210	3 600	Professional services i.e. planning, design and construction supervision of the engineering services and top structures for sites in Delft, Roosendaal and the Hague Phase 1.	Delft	2 500	–	–	62 310	5 925	–	Rates
Housing Development: Macassar Breaking New Ground Housing Project	CPX.0005674	26 950	48 610	The provision of 2 469 Reconstruction and Development Programme (RDP) housing opportunities with a number of associated land use sites i.e. school, open spaces, facilities etc. and limited opportunities for Gap housing. A variety of housing typologies are planned to create a balanced and integrated residential area.	Macassar	46 800	40 000	32 297	194 658	3 564	–	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	5 800	2 523	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	5 000	6 973	644 303	664 599	–	–	Rates
Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	4 793	25 212	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.	Mitchells Plain	40 800	–	–	70 805	12 561	–	Rates
Housing Development: Maroela Housing Project - North	CPX.0011088	5 494	1 000	The project aims to construct access roads; provide formal sanitation as well as give access to clean drinking water and electricity to approximately 1200 households.	Maroela North	33 581	33 000	61 619	134 694	–	–	Rates
Housing Development: Hostel Transform Plan: Gugulethu Sect 3	CPX.0017090	100	1 558	To upgrade and construct hostels in Gugulethu Section 3.	Gugulethu	1 500	15 000	45 200	63 358	–	–	Rates
Housing Development: Hostel Transform Plan: Gugulethu Sect 2	CPX.0017092	100	1 565	To upgrade and construct hostels in Gugulethu Section 2.	Gugulethu	1 500	15 000	45 200	63 365	–	–	Rates
Housing Development: Hostel Transform Plan: Nyanga	CPX.0017095	100	1 283	To upgrade and construct hostels in in Nyanga.	Nyanga	1 600	15 000	45 250	63 233	–	–	Rates
Housing Development: ACSA Symphony Housing Project Construct	CPX.0017201	–	5 000	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	54 999	67 000	166 135	293 134	–	–	Rates
Housing Development: Farm 920 & Bloubos Rd Housing Construct	CPX.0017203	–	2 931	The provision of 600 new housing opportunities for the Stand/Sir Lowry's Pass low income community.	Sir Lowry's Pass	18 704	15 791	45 656	83 082	–	–	Rates

CITY OF CAPE TOWN - 2020/21 BUDGET (JANUARY 2021)
ANNEXURE 4: INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION
(TO GIVE EFFECT TO SECTION 19(1)(B) OF THE MFMA AND REGULATION 13 (1) (B) OF THE MBRR)

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Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	2 478	2 482	The City's Human Settlement directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area. The aim of the project is to obtain statutory approval for subsidised housing opportunities on properties located within erf 829 RE & 974. Pelican Park Phase 2 Development is envisaged as a mixed use residential development.	Pelican Park	2 170	12 827	144 003	163 961	-	-	Rates
Housing Development: Forest Village Housing Project	CPX.0009026	358 236	3 705	A total of 4 820 residential erven are to be developed, consisting of 3 197 Building New Ground (BNG) units, 122 finance linked individual subsidy programme (FLISP) sites and 1 501 serviced sites. Provision will also be made for commercial, retail, social and light industrial opportunities. The scope of work includes internal services, bulk services such as earthworks, roads and stormwater as well as water and sanitation.	Blue Downs	991	-	40 000	402 932	9 941	-	Rates
Housing Development: Belhar CBD Housing Development	CPX.0009027	143 342	3 000	This project covers the City's obligations for a Western Cape Government (WCG) run project to upgrade the bulk infrastructure for the Belhar CBD Housing project. The project will create 3 500 housing opportunities of which 40% is planned to be to be grant funded housing.	Belhar	-	-	-	146 342	8 855	-	Rates
Housing Development: Langa Hostels Community Rental Units Project: Special Quarters	CPX.0010624	5 722	1 978	The construction of approximately 400 new CRU units and the demolition of existing Hostel Blocks in the Langa area.	Langa	14 802	20 602	73 782	116 886	-	-	Rates
Housing Development: Langa Hostels Community Rental Units Project: Siyahhlala	CPX.0010626	700	33	The construction of approximately 150 new CRU units in Langa.	Langa	-	4 000	129 001	133 735	-	-	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	939	3 000	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	5 000	22 000	100 310	131 249	-	-	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	867	3 800	The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	6 900	20 000	20 854	52 421	-	-	Rates
Housing Development: Kanonkop Phase 2 Housing Project	CPX.0006102	3 538	2	The rehabilitation of services and the development of 1124 sites at Atlantis, Kanonkop.	Atlantis, Kanonkop	14 000	22 000	17 000	56 541	3 870	-	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	49 080	8 680	Planning, design and installation of internal services for 900 housing opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	-	-	-	57 760	4 492	-	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	50 389	4 000	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	3 000	1 100	-	58 489	3 239	-	Rates
Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3 694	36 600	Full A-grade civil engineering services including water and sanitation, retaining structures, parking areas, stormwater management structures including detention ponds and downstream bulk stormwater works, electrical and street lighting infrastructure, tarred roads where slopes are moderate, concrete roads where the slopes are steep, and stairs where the slopes are very steep will be provided. Gabion retaining structures, up to 10 metres high, on a rock fill mattress, supported by piling down to bedrock and earthworks which include replacement of unsuitable soil and filled with suitable material are required. 240 City-owned and managed, rental Community Residential Units (CRU), each to be three storeys high, on piling down to bedrock will be built once bulk and internal and bulk civil engineering services for the Forestry site as a whole are completed. Planning and design, as well as project management, procurement of contractors (tendering) and construction monitoring are also included in this project.	Imizamo Yethu, Hout Bay	11 825	18 362	170 523	241 004	5 238	-	Rates
Housing Development: Conradie Housing Development	CPX/0014824	69 540	75 261	The Brownfield housing project is a Western Cape Government (WCG) initiative to provide for approximately 3 608 housing opportunities of which 1 805 to be funded from grants. This project represents the City's contribution to the overall development and is limited to the provision of required bulk infrastructure.	Pinelands	2 000	-	-	146 802	4 125	-	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	5 851	5 219	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	73 123	73 923	278 291	436 407	153	-	Rates

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Informal Settlements: Internal Services: Monwabisi Park	CPX.0005817	4 190	10 000	To provide infrastructural services and civil engineering services including individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.	Monwabisi Park Informal Settlement, Khayelitsha	25 000	25 000	2 000	66 190	-	-	Rates
Informal Settlements: Imizamo Yethu Informal Settlement Emergency Project	CPX.0010896	38 784	20 579	To demarcate plots, which will be assigned to specific beneficiaries, with an electrical connection and communal potable water stand pipes, wash houses and flush toilets along with general bulk infrastructure. The project also has formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).	Imizamo Yethu Informal Settlement, Hout Bay	15 000	-	-	74 363	3 329	-	Rates
Informal Settlements: Gugulethu - Airport Precinct Land Rehab	CPX.0012155	-	-	Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation.	Gugulethu	107 207	81 452	9 900	198 559	-	-	Rates
Informal Settlements: Inf Settle Upgr: AirportPrec, Gugulethu	CPX.0017338	-	-	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.	Gugulethu	15 000	112 190	20 000	147 190	-	-	Rates
Informal Settlements: Inf Settle Upgr: Kosovo	CPX.0017416	55 906	68 266	The upgrade and redevelopment of the Kosovo Informal Settlement which forms part of the Southern Corridor Integrated Human Settlement Programme.	Philippi	63 328	96 092	-	283 593	-	-	Rates
Management: Safety & Security: Intergrated Contact Centre	CPX.0011057	50 799	87 429	The implementation of this project aims to integrate processes that will improve the general safety and quality of life of all residents and visitors to Cape Town. These includes: call-taking and dispatch, mobile field enablement, case management, workforce management, neighbourhood watches and contravention processing.	City-wide	69 193	48 300	168 201	423 922	18 076	-	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	52	14 948	The construction of a new multi-storey building within the CBD to make it easily accessible to all. The building will comprise of auditoriums, boardrooms, class rooms, armoury, indoor shooting range, tactical obstacle course, fully functional administration offices, sleeping accommodation, fully functioning kitchen and ablution areas, reception area, cafeteria area, lounges and waiting areas, parade areas and multi-level parking.	City-wide	4 270	47 520	58 273	125 063	3 978	-	Rates
Operational Coordination: Law Enforcement Volunteer Base	CPX/0005551	5 205	-	To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment.	City-wide	1 500	34 470	16 041	57 216	7 968	-	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	700	789	This project is for the upgrade of the Strand Seal Wall between the Strand public swimming pool and the Greenways Estate. The scope entails the upgrade of the sea wall, the promenade, adjacent road and civil and electrical infrastructure	Ward 908, Subcouncil 8	-	-	175 673	177 162	119	-	Rates
Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	-	-	Revamp of the area surrounding the pool and beach and the provision of appropriate and new facilities is underway. The upgrade of the node must include improved accessibility for non-motorised transport. The exact location and extent of the eastern parking area must be reconsidered and the edge conditions made safe. At the moment the parking area is edged by an unprotected eroding sandy embankment to sandstone cliff.	Monwabisi Park Informal Settlement, Khayelitsha	3 000	10 000	68 500	81 500	474	-	Rates
Environmental Management: Table View Beachfront Upgrade	CPX.0016765	-	3 005	To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to improvement to beach amenity, access to coast, public infrastructure, dune rehabilitation, pedestrian access, sand management, upgrade of various facilities, improvements to adjacent services and public infrastructure.	Table View	15 051	30 701	28 868	77 625	3 467	-	Rates
Infrastructure Implementation: Road Upgr: Sir Lowrys Pass Village Rd-Ph2	C14.10324	52 200	2 118	This project includes the traffic impact analysis, detailed design, construction monitoring, upgrading of Sir Lowry's Pass Village Road and construction of the Onverwacht Road link to the N2, in order to provide improved traffic capacity and better access to new developments in Somerset West.	Somerset West	-	-	-	54 318	5 784	-	Rates

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Infrastructure Implementation: Dualling: Jip De Jager: Kommis - VRbckshof	CPX.0017953	-	400	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	24 600	42 800	-	67 800	1 667	-	Rates
Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	3 347	1 000	The first stage of the project is to plan and design the extension of the facility to cater for the increase commuter demand with the main focus on the creation of economic opportunities and a dignified public space for commuters around the public transport facility. The upgrading of the Retreat Public Transport Interchange includes an office building comprising, inter alia, offices, waiting areas, ablutions, refuse storage, a covered taxi rank, covered walkways and related civil, mechanical, electrical and landscaping works.	Retreat	29 500	31 800	-	65 647	-	-	Rates
Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	1 607	1 000	The purpose of the project is to create an effective and sustainable public transport system that offers safe, secure and accessible infrastructure that meets needs of all types of commuters, and that promotes the easy transfer of commuters between the different modes of transport.	Wynberg	1 500	1 000	190 000	195 107	105	-	Rates
Infrastructure Implementation: Somerset West PTI	C11.10552	10 464	1 156	The upgrading of existing public transport facility at Somerset West will include a two storey administration building, plus annex, loading bays and shelters, stacking facilities, upgraded urban spaces through hard and soft landscaping, trader facilities, an intersection upgrade and improved pedestrian access to the facility.	Somerset West	33 700	43 700	-	89 021	1 228	-	Rates
Infrastructure Implementation: Grassy Park NMT	CPX.0009243	2 040	10 000	The purpose of the project is to construct improved non-motorise transport facilities, including universal access, in the suburb of Grassy Park, and in so doing, to improve both accessibility and safety for the resident of Grassy park that make use of this form of transport.	GPS co-ordinates: -46 208; -3 764 351	40 000	7 000	-	59 040	3 133	-	Rates
Infrastructure Implementation: R44 Road Upgrade: North and South Bound Lanes	CPX.0015906	50 298	5 870	This project includes the construction of additional lanes to both the inbound and outbound carriageways, associated intersection improvements, as well as the construction of non-motorised transport facilities including the construction of two new pedestrian bridges over the N2.	Somerset West/Strand	-	-	-	56 167	11 822	-	Rates
Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary River bridge to Church street	CPX.0007857	3 651	800	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	20 000	35 000	-	59 451	521	-	Rates
Infrastructure Implementation: Road Upgrade: Langverwacht Road: Amandel to Zevenwacht	CPX.0007861	57 236	12 385	The design and construction of the dualling of Langverwacht Road.	Kuils River	-	-	-	69 621	7 338	-	Rates
Infrastructure Implementation: Smart Technologies at PTI's	CPX.0014833	96 024	46 572	The purpose of the project is to introduce smart technologies, in a phased approach, to all of the City's public transport facilities, improving safety and security, improved operations and an improved commuter experience.	City-wide	35 000	35 000	-	212 596	5 250	-	Rates
Infrastructure Implementation: Infrastructure Implementation: Integrated Rapid Transit Phase 2 A	CPX/0000257	908 677	229 300	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle way and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops. The project will also consist of the professional services required to roll out a project of this scale.	City-wide	1 413 211	1 797 427	803 926	5 152 541	93 816	-	Rates
Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	402 685	5 846	This project, in the current financial year, provides for upgrades to MyCiti buildings and IRT station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiti stations in order to improve the security at these stations.	City-wide	4 726	2 185	-	415 443	1 270	-	Rates

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Network Management: Public Transport Systems Management Project	C14.01601	451 940	42 386	This project entails the ongoing upgrading and/or replacement of traffic signal infrastructure across the City. Materials and equipment are procured via rolling term tenders, which is then installed by term tender contractors at the individual sites. Upgrades of signal controllers, recabling of signal junctions with detection upgrades and splitting controllers at legacy junctions.	City-wide	-	-	-	494 326	3 450	-	Rates
Public Transport Operations: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	105 313	26 152	The design, supply, installation, commissioning, maintenance and operational support of the My City Advanced Public Transport Management System (APTMS). The vehicle management system includes components such as route computer aided scheduling and despatching, automatic vehicle location, real time passenger information, and communication and data management systems.	City-wide	16 939	17 705	-	166 109	6 637	-	Rates
Roads Infrastructure & Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	-	500	This project provides for the rehabilitation of the existing concrete roads in Bishop Lavis, primarily through the "crack and seat" method of construction whereby the existing concrete is cracked in order to perform as a flexible base, before being surfaced with a bitumen rubber wearing course. New kerb and channel is provided, stormwater gullies and pipework are rehabilitated/replaced as necessary and new surfaced sidewalks are constructed.	Ward 803	18 000	21 900	10 000	50 400	-	-	Rates
Roads Infrastructure & Management: Rd Rehab:Hanover Park: Area 2	CPX.0013216	4 433	5 314	Constructing new Asphalt (bitumen-rubber) roads with new kerb and channels. Upgraded stormwater infrastructure (pipe culverts, gullies, sub-surface drainage, etc.). Construct new asphalt surfaced walkways. Brick paved verges. Traffic calming in the form of speed humps, raised intersections, road signage and road marking.	Hanover Park	37 000	5 000	-	51 747	1 874	-	Rates
Roads Infrastructure & Management: Rd Rehab:Jakes Gerwel - N2 & N1	CPX.0014895	3 984	29 097	This project entails the rehabilitation and strengthening of both the North and Southbound carriageways of Jakes Gerwel Drive between the N2 and Viking Way. The work will include the upgrading/ replacement of kerb and channel where necessary, new sidewalks and bridge joints, and the upgrading /replacement of failed stormwater infrastructure.	City Wide	47 722	-	-	80 803	9 403	-	Rates
Bulk Services W&S: Cape Flats Aquifer	CPX.0010520	541 308	129 243	Multi-faceted, multi-year project. Design and construction with regard to development (20-45MLD) of Cape Flats aquifer, conveyance and treatment infrastructure.	Cape Flats	40 000	40 000	761 757	1 512 308	502 590	-	Water Tariff
Bulk Services W&S: Atlantis Aquifer	CPX.0011032	123 908	97 830	Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silverstroom well field, conveyance and treatment infrastructure.	Atlantis	20 000	90 000	214 000	545 738	159 191	-	Water Tariff
Bulk Services W&S: Cape Flats Aquifer Recharge	CPX.0013724	56 412	172 757	Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45MLD) component of Cape Flats aquifer scheme.	Cape Flats	167 800	427 200	252 200	1 076 369	134 234	-	Water Tariff
Bulk Services W&S: Zandvliet Plant Re-use (50ML)	CPX.0014007	36 801	16 120	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	7 595	24 321	1 423 000	1 507 837	5 521	-	Water Tariff
Bulk Services W&S: Table Mountain Group Aquifer	CPX.0016654	153 000	173 000	Multi-faceted multi-year project. Design and construction with regard to development (15-50MLD) of Table Mountain Group aquifer, conveyance and treatment infrastructure.	Steenbras	75 000	80 000	292 000	773 000	42 899	-	Water Tariff
Bulk Services W&S: Westfleur Aeration & Blower Replacement	CPX.0016426	-	550	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	23 600	40 000	-	64 150	6 296	-	Water Tariff

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		Total	Estimate					Estimate				
R thousand												
Bulk Services W&S: Sir Lowry's Pass River Upgrade	CPX.0012948	9 634	250	River upgrade works, including works from the N2 down to the ocean, berms, flattening of the grade, drop structures, non-motorised transport (NMT) routes, river channel profile modification, earthworks, rip rap and gabion works, narrowing of the floodplain, accommodating future development in the design/construction, bank stabilisation works and fixing the alignment of the river within the acquired servitudes, realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines, bridges), modification, removal of bridges, culverts to accommodate increased river flow rate/volume.	Strand/Gordons Bay/Broadlands/Firlands	80 000	115 000	116 155	321 039	20 824	-	Rates
Bulk Services W&S: Flood Alleviation - Lourens River	CPX.0013019	28 975	200	River upgrade works, including berms/levees, river channel profile modification/earthworks, floodplain widening, revetments and bank stabilisation works are required. Realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines/Eskom bridges) and modification/removal of bridges/culverts to accommodate increased river flow rate/volume.	Somerset West/Strand	19 632	20 710	-	69 517	8 337	-	Rates
Bulk Services W&S: Flood Alleviation-Lourens River Phase II	CPX.0016672	-	-	The project will entail the construction of a bypass canal/culvert, accommodating the 1:100 year flood, around the Somerset West CBD and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments, etc.	Somerset West/Strand	4 237	10 081	509 341	523 658	597	-	Rates
Bulk Services W&S: Macassar Flood Alleviation	CPX.0016674	-	-	The 2017 study looked at 4 different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:100 year flood through the Sandvlei Macassar area. This option will require the least amount of land to be acquired for the river corridor and open up the area for development, whilst safely conveying the flood waters down to the ocean away from vulnerable receptors such as the agricultural, residential and commercial developments. Detailed planning and land acquisition is still required as well as Environmental Impact Assessment (EIA) and Water-Use Licence Application (WULA) approvals.	Sandvlei/Macassar	3 265	1 564	455 059	459 888	104	-	Rates
Bulk Services W&S: Borchards Quarry WWTW	CPX/0000471	362 482	10 300	With the Human Settlements directorate's densification and developing of new houses in the catchment of the Borchards Quarry Wastewater Treatment Works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. To deal with the immediate short term impacts of the current housing developments in the area to enable the works to satisfactorily deal with the increased wastewater flows generated and to ensure that the quality of effluent produced is compliant with the applicable standards. The Stercus building, odour control, inlet works, A-Works and mess facilities work will be implemented.	Airport Industria	-	-	18 000	390 782	46 123	-	Water Tariff
Bulk Services W&S: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479	64 422	100 600	For the existing C-Works to remain fully functional some refurbishment work is required, especially for mechanical and electrical infrastructure. Main components that have been identified include mixer and recycle pump replacements, odour control, diffusers and blowers. A new common blower house is envisaged that will supply air to the C-Works and D-Works. To make space for the extension (D-Works) many of the redundant structures will be demolished. The scope of work has been separated into four contracts for implementation as listed here: 1. Mechanical & Electrical Refurbishment of C-Works including new common blowers for C- and D- Works; 2. Civil Demolition and construction of the new Blower House Complex; 3. Civil Construction of the extension (D-Works); and 4. Mechanical & Electrical Contract for the extension (D-Works)	Athlone	136 172	86 000	1 553 740	1 940 934	37 456	-	Water Tariff

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Bulk Services W&S: Bellville WWTW	CPX/0000512	579 883	21 785	The capacity extension, which is currently underway comprises the following: Construction of a new Membrane Biological reactor (MBR), new blower room and aeration blowers, inlet works modification to allow a modular increase in the treatment capacity, additional dewatering facilities to cater to the increased treatment capacity, electrical upgrade of Motor Control Centres (MCCs), sub-stations, multiple pipework modifications, additional roadworks and disinfection facilities, decommissioning and demolition of Primary Sedimentation Tanks (PSTs) and the Orbal Plant.	Bellville	–	–	60 350	662 018	46 392	–	Water Tariff
Bulk Services W&S: Bulk Water Augmentation Scheme	CPX/0000524	101 239	–	The infrastructure components comprising the BWAS are 500M per day water treatment plant, 300M per bulk storage reservoir, 300M transfer reservoir, 30km pipeline from the existing Berg River Dam to Water Treatment Plant (WTP), 13km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry Reservoir and a pump station and flow control installation.	Muldersvlei	2 000	7 000	4 337 900	4 448 139	322	–	Water Tariff
Bulk Services W&S: Cape Flats WWTW- Refurbish various struct	CPX/0000533	171 252	32 600	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.	Cape Flats	200 491	420 500	624 650	1 449 494	42 633	–	Water Tariff
Bulk Services W&S: Zandvliet WWTW - Extension	CPX/0000628	781 497	552 272	Work within the Human Settlements directorate such as, the in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment area of the Zandvliet Wastewater Treatment Works (WWTW); the all incorporating waterborne sewage systems adding to the flows and loads of the Zandvliet WWTW; the upgrading of certain processes and the capacity of the WWTW in the short term as well as potentially increasing the treatment capacity of the plant again the near future (~10yrs) are planned. These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.	Khayelitsha, Macassar Corner of Baden Powell Drive and Macassar Roads	347 500	100 000	264 171	2 045 440	176 431	–	Water Tariff
Bulk Services W&S: Macassar WWTW Extension	CPX/0000639	11 588	60	With the housing department, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar Wastewater Treatment Works (WWTW), all incorporating waterborne sewage systems adding to the flows and loads of the Macassar Wastewater Treatment Works (WWTW), upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again in the near future (~10yrs). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.	Macassar	10 000	50 000	778 000	849 648	9 439	–	Water Tariff
Bulk Services W&S: Potsdam WWTW - Extension	CPX/0000681	51 250	13 000	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam Wastewater Treatment plant. The tenders are required to ensure effluent compliance on the water reclamation project is directly dependent on civil and mechanical/ electrical works contracts for the extension and upgrades.	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/Parklands/ Sunridge/Table View; West Riding	379 000	473 411	731 300	1 647 961	65 756	–	Water Tariff
Bulk Services W&S: Contermanskloof Reservoir	CPX/0003850	101 246	90 776	Multi-faceted multi-year project. Design and construction of Contermanskloof 100ML Reservoir (including land acquisition).	Contermanskloof	80 900	3 158	15 127	291 208	40 480	–	Water Tariff
Retail Services W&S: Gordon's Bay Sewer Rising Main	CPX.0009432	–	2 000	The new pump station will convey approximately 380 litres per second in 7km rising main (pipeline). This is a complex project with various unknowns that requires numerous investigations, stakeholder engagement in particular with SANRAL & Western Cape Government Department of Human Settlements and compliance statutory requirements such as Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA), Water Use License (WULA), Pre-construction Health & Safety design specifications.	Gordon's Bay	3 290	1 250	98 000	104 540	666	–	Water Tariff

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Retail Services W&S: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	-	-	Upgrade Pump Station to 560/s from current 230/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver Bulk Sewer from the R300/Bottelary Interchange to the Rietvlei Pump Station (3.2km).	Kuilsriver/Brackenfell/Durbanville	2 200	27 500	136 500	166 200	711	-	Water Tariff
Retail Services W&S: Water Supply at Baden Powell Dr to Khaye	C12.86082	46 739	85 186	The project involves the construction of additional water supply to Khayelitsha and to the existing connection along Baden Powell Drive. It also includes the construction of a Pressure Reducing Facility. This project will further eradicate the existing low water pressures in the eastern suburbs of Khayelitsha namely Makaza, Enkanini, Kuyasa and Harare.	Khayelitsha	41 721	-	-	173 645	9 176	-	Water Tariff
Retail Services W&S: Retreat Low Lift Pump station	CPX.0008876	40 095	24 488	The construction of the new Retreat Low Lift Pump Station and rehabilitation of the 1050mm outfall sewer.	Lavender Hill Sea Winds	-	-	5 416	70 000	23 648	-	Water Tariff
Retail Services W&S: Cape Flats Rehabilitation	CPX/0000532	27 363	85 500	The Cape Flats 1 & 2 Bulk Sewer System originates at the Bridgetown Sewage Pump Station, from where sewage is pumped through a reinforced concrete rising main pipeline, up to the Hazel Road Mixing Chamber, located just south of the Hazel - and Klipfontein Roads intersection. From the Hazel Road mixing chamber, the flow is split into the Cape Flats 1 and 2 bulk gravity sewers, which are reinforced concrete sewers, ranging in diameter from 1000mm to 1800mm. The two sewers follow the same route through the suburbs for an approximate distance of 14km, before discharging into the Cape Flats wastewater treatment works (WWTW) inlet works.	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park.	134 700	118 704	286 300	652 567	19 888	-	Water Tariff
Retail Services W&S: Philippi Collector Sewer	CPX/0000679	2 887	1 600	The Philippi collector sewer is a major interceptor sewer that was constructed by the previous Cape Metropolitan Council. This sewer consists of approximately 8.50 km of 600 mm to 900 mm bitumen lined AC sewer mains with approximately 118 manholes. The line extends from Crossroads through Brown's Farm into the Philippi Schaapkraal farming area, with Stock Road forming the eastern boundary and Springfield Road the western boundary.	Athlone, Ryland/Hanover Park/Lotus River, Grassy Park/Zeekoevlei/Pelikan Park	5 000	5 000	277 013	291 500	2 855	-	Water Tariff
Retail Services W&S: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478	-	3 000	The upgrading and rehabilitation of the Montague Drive bulk sewer into two phases. Based on the findings and assessments done under Tender: 320C/2011/12: Condition Assessment and Rehabilitation of the Bulk Sewers in the Blaauwberg and Milnerton Areas, the upgrading and rehabilitation of the Sanddrift bulk sewer was marked to be done first and thereafter the rehabilitation and upgrading of the Montague Drive Bulk sewer.	Milnerton	11 100	65 000	321 000	400 100	2 776	-	Water Tariff
Technical Services W&S: Acquisition & Commissioning of large Gen	CPX/0005991	233 456	12 000	Acquisition and commissioning of various generators as part of the City's contingency plan to ensure the continuous provision of all water and sanitation related services to the citizens within the City of Cape Town in the event of continuous load shedding and/or any other emergency situation.	The generators will be commissioned at various City owned facilities/plants	-	-	-	245 456	15 567	-	Water Tariff
Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	2 429	1 425	Site to be upgraded to be more compatible with a refuse removal type of depot with all the required parking for the vehicles that are currently parking outside.	Woodstock	36 605	35 870	19 601	95 930	4 842	-	Refuse Tariff
Solid Waste Management: Athlone Refuse Transfer Station (ARTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	937	4 615	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Athlone	12 578	43 529	215 276	276 935	7 852	-	Disposal Tariff
Solid Waste Management: Helderberg: Design and Develop (drop-off)	CPX.0007908	6 091	1 030	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somerset West)	-	-	68 092	75 213	18 271	-	Disposal Tariff
Solid Waste Management: Coastal Park: Design and develop (Material Recovery Facility)	CPX.0007910	44 782	16 891	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.	Coastal Park	144 062	115 014	-	320 749	48 150	-	Disposal Tariff
Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	-	-	Transfer stations are to be built in close proximity of closed landfill sites to ensure that waste originating from an area can be transported to one of the outlying landfill sites.	Coastal Park	5 000	155 000	192 900	352 900	48 863	-	Disposal Tariff

CITY OF CAPE TOWN - 2020/21 BUDGET (JANUARY 2021)
ANNEXURE 4: INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION
(TO GIVE EFFECT TO SECTION 19(1)(B) OF THE MFMA AND REGULATION 13 (1) (B) OF THE MBRR)

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Solid Waste Management: Vissershok South: Landfill Gas Infrastructure to Flaring	CPX.0007916	20 251	37 752	The installation of landfill gas extraction and electricity generation.	Vissershok	10 000	10 000	10 000	88 004	21 537	–	Disposal Tariff
Solid Waste Management: Vissershok North: Design and develop Airspace	CPX.0007920	1 886	17 006	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Vissershok	124 573	9 830	–	153 296	18 540	–	Disposal Tariff
Solid Waste Management: Coastal Park:LFG Infrastructure to Flari	CPX.0007923	28 394	6 714	Landfill gas extraction infrastructure.	Coastal Park Landfill site on Baden Povel drive.	5 000	5 000	15 000	60 109	3 138	–	Disposal Tariff
Solid Waste Management: Coastal Park: Design and develop	CPX.0007924	3 899	65 866	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Coastal Park	18 521	–	–	88 286	19 514	–	Disposal Tariff
Solid Waste Management: Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	2 507	55 215	The installation of landfill gas extraction and electricity generation.	Coastal Park	6 354	–	–	64 076	23 719	–	Disposal Tariff
Solid Waste Management: New Prince George Drop-off	CPX.0008859	6 786	51 653	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somerset West)	34 317	–	–	92 756	16 855	–	Rates

* Estimated Operating Impact over 3 year MTREF