



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

ANNEXURE 21

**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)**

Annexure 21 - 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]

Description R thousand	Proposed Approval Object	Total Preceding Years	Current Year Budget 2018/19	Nature	Location	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by
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Corporate Services directorate													
Information Systems & Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	1,008,656	110,583	To build a metro area telecommunications network to serve the needs of the City, the residents and businesses in Cape Town.	City-wide	-	71,025	-	-	1,190,263	624,331	50,000	Rates
Economic Opportunities & Asset Management directorate													
Facilities Management: Corporate Accommodation Portfolio Growth	CPX.0016074	-	-	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	-	100,000	-	-	100,000	13,300	-	Rates
Facilities Management: FM Structural Rehabilitation	CPX/0000924	256,110	13,182	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, compliance and fire safety.	City-wide	12,705	2,257	-	5,461	289,716	5,664	-	Rates
Strategic Assets: Upgrade of Athlone Stadium	C14.00035	27,305	8,800	To upgrade the stadium and ensure that the stadium is compliant to South African Football Association (SAFA) regulations and specifications. This includes the construction of a pump station and storage tanks at the stadium to alleviate the pressure problem caused by water restrictions. Other upgrades include the construction of a new video operation centre (VOC) and a new media centre as well as the upgrading of the turnstiles and additional peripheral lighting.	Athlone	12,400	26,000	32,400	-	106,905	9,697	-	Rates
Strategic Assets: Upgrade of City Hall	C13.00213	50,119	4,773	The upgrading and refurbishment of the City Hall will include the replacement of seating, stabilisation and restoration of floors, installation of a mechanical ventilation system, public address system and evacuation system as well as the restoration of all moldings, stage and backstage area.	Cape Town CBD	8,000	4,100	4,100	-	71,092	8,639	-	Rates
Water & Waste directorate: Solid Waste department													
Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	150	-	Construction of storage facilities for refuse compactor vehicles as well as staff and administration facilities.	Woodstock	8,000	3,000	28,867	33,193	73,210	2,455	-	Collections Tariff
Solid Waste Management: Athlone Refuse Transfer Station (ARTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	365	1,400	Construction of a facility to accommodate waste minimisation initiatives such as separation of waste into different waste types for re-use.	Athlone	7,200	70,000	70,000	140,000	288,965	10,993	-	Disposal Tariff
Solid Waste Management: Helderberg: Design and Develop (drop-off)	CPX.0007908	5,066	905	Construction of a drop-off facility, including waste minimisation elements.	Helderberg	100	22,000	42,000	-	70,071	4,571	-	Disposal Tariff
Solid Waste Management: Coastal Park: Design and develop (Material Recovery Facility)	CPX.0007910	3,670	20,296	The construction of a facility to accommodate waste minimisation initiatives such as separation of waste into different waste types for re-use.	Baden Powell Drive, Muizenberg	60,000	180,000	-	-	263,966	46,182	-	Disposal Tariff
Solid Waste Management: HTS: Material Recovery Facility New	CPX.0010023	-	-	Construction of a facility for material recovery.	Helderberg	-	-	3,500	103,000	106,500	40,063	-	Disposal Tariff
Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	-	-	Construction of a new transfer station.	Coastal Park	-	2,500	15,000	205,000	222,500	40,553	-	Disposal Tariff
Solid Waste Management: Material Recovery Facility: Mechanical Biological Treatment (MBT) (Phase 2)	CPX.0011068	-	250	Construction of an organic waste plant.	Athlone	1,250	10,000	150,000	400,000	561,500	4,140	-	Disposal Tariff
Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	-	-	Construction of landfill to ensure airspace is in line with licence requirements.	Kalbaskraal	-	100,000	-	-	100,000	-	-	Disposal Tariff
Solid Waste Management: Development of the Regional Landfill Site	CPX.0003137	-	-	Construction of landfill to ensure airspace is in line with licence requirements.	Kalbaskraal	-	1,500	15,000	190,000	206,500	85,440	-	Disposal Tariff
Solid Waste Management: Vissershok South: Develop Triangle	CPX.0007915	-	1,000	Development of additional waste disposal airspace.	Vissershok	6,500	76,500	30,000	55,000	169,000	10,633	-	Disposal Tariff

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Solid Waste Management: Vissershok South: Landfill Gas Infrastructure to Flaring	CPX.0007916	1,424	1,000	Installation of infrastructure to co-ordinate the flow of gas emanating from waste to allow for the generation of electricity.	Vissershok	54,000	4,000	5,000	24,000	89,424	12,636	-	Disposal Tariff
Solid Waste Management: Vissershok North: Design and develop Airspace	CPX.0007920	157	500	Expansion of the waste disposal facility to accommodate the on-going requirement for safe disposal of waste.	Vissershok	5,000	26,000	20,000	20,000	71,657	4,381	-	Disposal Tariff
Solid Waste Management: Coastal Park: Design and develop	CPX.0007924	2,585	1,200	Provision of additional waste disposal capacity.	Coastal Park	55,000	40,000	5,000	-	103,785	16,099	-	Disposal Tariff
Solid Waste Management: Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	1,789	750	Installation of landfill gas extraction and electricity generation.	Coastal Park	12,550	44,300	10,000	-	69,389	8,370	-	Disposal Tariff
Solid Waste Management: New Prince George Drop-off	CPX.0008859	5,565	510	Construction of drop-off including waste minimisation elements.	Prince George Drive, Parkwood	35,500	30,000	-	-	71,575	13,419	-	Solid Waste Rates
Water & Waste directorate: Water and Sanitation Management department													
Water & Sanitation Services: Wesfleur Wastewater Treatment Works (WWTW) - Capacity Extension	C14.86044	8,634	10,000	Sludge handling and aeration diffusers.	Avondale; Cape Farms - District B; Malmesbury Farms; Mamre; Pella; Saxonsea; Wesfleur	90,000	91,400	13,600	-	213,634	41,695	-	Sanitation Tariff
Water & Sanitation Services: Water Supply at Baden Powell Drive to Khayelitsha	C12.86082	982	12,000	Construction of a 1000mm diameter water main.	Khayelitsha	56,000	93,438	-	-	162,421	10,346	-	Water Tariff
Water & Sanitation Services: Water & Sanitation Services: Retreat Low Lift Pump station	CPX.0008876	-	7,494	Construction of a new sewage pump station with up to date equipment for efficiency and reliability as well as refurbishment of the aged outfall sewer.	Retreat	60,000	-	-	-	67,494	26,557	-	Sanitation Tariff
Water & Sanitation Services: Table Mountain Group Aquifer	CPX.0010518	42,945	219,950	Drilling and equipping of borehole, provision of treatment works and conveyance infrastructure for abstraction of ground water from deep boreholes in the group aquifer – Steenbras, Nuweberg and Groenlandberg.	Steenbras, Nuweberg and Groenlandberg	250,000	265,000	170,000	500,000	1,447,895	320,304	-	Water Tariff
Water & Sanitation Services: Desalination	CPX.0010519	6,597	13,000	Site selection, environmental impact assessment, design and construction.	City-wide	10,000	10,000	10,000	16,000	65,597	11,934	-	Water Tariff
Water & Sanitation Services: Cape Flats Aquifer	CPX.0010520	124,706	378,050	Development of aquifer abstraction, treatment, storage and conveyance scheme, which involves drilling exploratory, production and monitoring boreholes, setting up sites for reservoir storage, treatment- and pumping facilities, and conveyance infrastructure for injection into the water network.	Philippi, Swartklip, Hanover Park, Strandfontein, and Bishop Lavis	250,000	250,000	250,000	93,050	1,345,806	419,392	-	Water Tariff
Water & Sanitation Services: Atlantis Aquifer	CPX.0011032	6,497	230,000	Regeneration and drilling of new boreholes, rehabilitation of treatment facility and developing infrastructure to reverse flow surplus water to Melkbos Reservoirs.	Atlantis	160,000	160,000	31,000	-	587,497	181,470	-	Water Tariff
Water & Sanitation Services: Cape Flats Aquifer Recharge	CPX.0013724	-	70,000	Treatment of effluent to suitable standards for injection into the Cape Flats Aquifer.	Cape Flats	43,500	408,000	199,000	51,000	771,500	133,151	-	Water Tariff
Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	-	22,000	Construction of pump station, pipeline and treatment works for the conveyance of partially treated effluent to Faure Water Treatment, treatment to potable standards and blending with Faure source water at head of treatment plant works.	Khayelitsha and Faure	20,800	344,000	750,000	720,000	1,856,800	64,048	-	Water Tariff
Water & Sanitation Services: Sir Lowry's Pass River Upgrade	CPX.0012948	2,953	8,000	Flood alleviation to ensure mainstream flow remains intact.	Gordons Bay, Broadlands, Firlands and Sir Lowry's Pass.	41,000	110,000	115,000	84,000	360,953	28,613	-	Rates
Water & Sanitation Services: Flood Alleviation - Lourens River	CPX.0013019	20,202	11,840	Flood alleviation works to mitigate flooding of parts of Somerset West, including flood defence wall, river upgrade and earthworks, levies, wetlands and bridge/infrastructure modifications.	Somerset.	26,300	21,300	15,000	56,400	151,042	18,039	-	Rates

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Water & Sanitation Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	300,027	44,000	Civil- and mechanical works, odour control and sterco.	Airport Industria	43,000	27,000	-	-	414,027	38,404	-	Sanitation Tariff
Water & Sanitation Services: Athlone Wastewater Treatment Works (WWTW) - Capacity Extension-phase 1	CPX/0000479	18,990	16,000	Capacity extension of 50ML/day.	Bonteheuwel; Boquinar Industrial Area; Charlesville; Kalksteenfontein; King David Country Club; Montana; Montana Extension; Montevideo; Nooitgedacht; Valhalla Park	69,000	182,700	345,000	200,000	831,690	31,277	-	Sanitation Tariff
Water & Sanitation Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	429,364	98,700	Works refurbishment, aeration, blowers and odour control.	Bellville	98,450	84,805	-	25,000	736,319	67,204	-	Sanitation Tariff
Water & Sanitation Services: Bulk Water Augmentation Scheme	CPX/0000524	101,220	1,200	Design and construction of raw water pipeline, 500ML/day water treatment plant, 2 of 300ML reservoirs and potable bulk water pipelines.	Muldersvlei	6,200	312,200	415,900	1,572,500	2,409,220	46,399	-	Water Tariff
Water & Sanitation Services: Cape Flats Rehabilitation	CPX/0000532	7,778	16,000	Rehabilitation of 1 and 2 Bulk Sewers in the Southern Suburbs.	Athlone, Rylands, Hanover Park, Lotus River, Grassy Park, Zeekoevlei, Pelikan Park.	100,000	65,000	75,000	38,000	301,778	14,164	-	Sanitation Tariff
Water & Sanitation Services: Cape Flats Wastewater Treatment Works (WWTW) - Refurbish various structures	CPX/0000533	93,525	61,000	Refurbishment to improve capacity. These tenders are required to ensure effluent compliance on the water reclamation project at cape flats is directly dependent on. Includes Centralised sludge handling facility treating all sludge generated South of the N2 to an acceptable discharge standard and generation of gas and electricity as a result thereof.	Lavender Hill, Athlone, Pelican Park.	115,000	378,900	209,800	90,301	948,526	67,170	-	Sanitation Tariff
Water & Sanitation Services: Zandvliet Wastewater Treatment Works (WWTW) - Extension	CPX/0000628	196,859	85,739	18ML/day membrane bio-reactor extension.	Macassar	425,500	500,800	347,500	300,000	1,856,398	155,240	-	Sanitation Tariff
Water & Sanitation Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	6,236	9,000	Capacity extension of 32ML/day, bypass and rebuilding clarifier.	Macassar	10,000	40,000	100,000	500,000	665,236	7,008	-	Sanitation Tariff
Water & Sanitation Services: Philippi Collector Sewer	CPX/0000679	676	5,146	Refurbishment and increase in capacity of the Philippi bulk sewer.	Athlone, Rylands, Hanover Park, Lotus River, Grassy Park, Zeekoevlei, Pelican Park.	172	115,943	81,117	-	203,054	6,938	-	Water Tariff
Water & Sanitation Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	20,115	7,000	Upgrade of various infrastructure for sludge handling, disinfection and screenings handling.	Cape Farms - District B; Flamingo Vlei; Killarney Gardens; Milnerton; Parklands; Sunridge; Table View; West Riding	36,000	180,000	300,000	750,000	1,293,115	37,205	-	Sanitation Tariff
Water & Sanitation Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	102,178	12,100	Refurbish inlet works with an increased capacity of 55ML/day.	Mitchells Plain	7,500	43,000	18,600	377,000	560,378	14,181	-	Sanitation Tariff
Water & Sanitation Services: Northern Regional Sludge Facility	CPX/0000694	1,973	-	Waste-to-Energy project for the production of electricity and A1A class bio-solids for agricultural use.	Cape farms	15,000	20,000	54,800	520,000	611,773	6,228	-	Sanitation Tariff
Water & Sanitation Services: Contermanskloof Reservoir	CPX/0003850	98,427	25,000	Design and construction of 100ML reservoir and potable bulk water pipelines.	Contermanskloof	64,500	61,500	2,200	-	251,627	48,083	-	Water Tariff
Water & Sanitation Services: OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32,623	-	Design and installation of bulk electrolytic chlorination systems to replace gas chlorination systems at high risk facilities.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	1,000	5,000	20,000	16,150	74,773	2,129	-	Water Tariff
Water & Sanitation Services: Steenbras Reservoir	CPX/0003894	123	500	Design and construction of 100ML reservoir and potable bulk water pipelines.	Gordon's Bay	500	4,600	10,000	342,600	358,323	6,312	-	Water Tariff
Water & Sanitation Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	-	-	Rehabilitation of various bulk sewers.	Milnerton	1,000	2,000	99,000	398,000	500,000	2,312	-	Sanitation Tariff

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Water & Sanitation Services: Helderberg/Faure Bulk Water Scheme	CPX/0009468	-	-	Design and construction of potable bulk water pipelines.	Helderberg	500	500	1,000	82,500	84,500	221	-	Water Tariff
Community Services & Health directorate													
Support Services: CM & H: Information Technology Modernisation	CPX.0013591	8,883	18,500	To improve service delivery within the Community Services & Health directorate by implementing information technology (IT) systems, which includes an electronic paperless patient record system, appointment system, dispensing system, electronic handheld data capturing device reporting system for the City Health department, online booking facility system for the Recreation & Parks department, and early childhood development (ECD) registration system for the Social & ECD department.	City-wide	10,000	41,500	-	-	78,883	37,762	-	Rates
Recreation & Parks: Upgrade Atlantis Cemetery	C09.94014	11,813	4,246	The establishment of a new crematorium.	Atlantis	3,000	-	-	30,940	50,000	1,700	-	Rates
Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	1,191	1,700	Upgrade to add two new cremators to replace condemned cremators.	Maitland	5,000	15,000	30,000	7,109	60,000	3,782	-	Rates
Transport directorate													
Public Transport Operations: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	80,305	20,200	A vehicle management system, which will contribute towards an innovation-driven resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life.	City-wide	10,000	10,000	10,000	271,148	401,654	6,429	-	Rates
Public Transport Operations: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	29,769	6,000	The design, supply, delivery, installation, testing and commissioning of the Automated Fare Collection (AFC) system, which allows for the automated collection of fare and will include the supply and distribution of fare cards and the provision of maintenance and other related services.	City-wide	12,000	25,000	25,000	642,564	740,333	11,429	-	Rates
Roads Infrastructure & Management: Rehabilitation of Jakes Gerwel - N2 and N1	CPX.0015203	-	-	Sections of the dual carriageway transport corridor have been identified (in terms of the Transport directorate's pavement management system) as being in a poor condition and have been prioritised for rehabilitation between the N2 and Viking way.	Epping	50,000	4,000	-	-	54,000	12,641	-	Rates
Roads Infrastructure & Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	-	8,000	Bishop Lavis is a low income residential suburb which consists of concrete roads with little or no formalised provision for accommodating stormwater runoff or pedestrian movement. This project also provides for a 'fence to fence' upgrade of the road reserve with the objective of improving driving quality, stormwater drainage and safety for all road users.	Bishop Lavis	15,000	20,000	-	56,367	99,367	1,433	-	Rates
Roads Infrastructure & Management: Road Rehabilitation: Manenberg	CPX.0013222	-	-	Upgrade of concrete roads, sidewalks, driveway and walkways to asphalt as well as installation of brickpaved verges. This project also provides for a 'fence to fence' upgrade of the road reserve with the objectives of improving driving quality, stormwater drainage and safety for all road users.	Manenberg	-	-	20,000	30,000	50,000	-	-	Rates
Network Management: Public Transport Systems Management Project	C14.01601	403,078	30,000	To improve the efficiency of public transport by upgrading and extending the public transport traffic signal-related infrastructure across the city. The current focus is to upgrade older technology at legacy sites where current infrastructure is failing at regular intervals. The objective of this project is to bring the City's current signal infrastructure in par with latest technology, which will contribute towards an innovation-driven resource efficient and effective public transport system.	City-wide	12,000	12,000	-	233,097	690,175	1,367	-	Rates

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Network Management: Public Transport System Projects	CPX.0013284	-	55,000	Implementation of an Integrated Information Management System (IIMS) encompassing the business processes and technological components underpinning the IIMS. It is envisaged that the IIMS will be delivered in a series of work packages over the next five to ten years.	City-wide	75,000	28,000	-	-	158,000	5,089	-	Rates
Infrastructure Implementation: Durbanville Non-Motorised Transport (NMT)	CPX.0009269	-	8,000	The purpose of the NMT programme is to provide an efficient, competitive and responsive economic infrastructure network which is inclusive to all modes of transport. The Durbanville NMT project will create improved pedestrian and cycle access (including access for the disabled) to public transport, schools, clinics, and other facilities.	Durbanville	24,100	19,000	-	-	51,100	3,407	-	Rates
Infrastructure Implementation: Strand Sea Wall Phase 2 Upgrade	CPX.0012990	-	-	The City's coastal structures have deteriorated over the years, due to the continued onslaught of the sea and are now in need of rehabilitation and upgrade. Phase 2 is the continuation of an ongoing project which will ultimately see the reconstruction of the entire Strand Sea Wall, which has been breached on a number of occasions, resulting in damage to road infrastructure and services, and placing private properties at risk.	Strand	-	49,978	30,000	40,000	119,978	6,394	-	Rates
Infrastructure Implementation: Gugulethu Concrete Roads	CPX.0005708	33,045	-	Most of the existing roads were constructed out of concrete, which are now in a very bad state with no/limited pedestrian footways. This project also provides for a 'fence to fence' upgrade of the road reserve with the objectives of improving driving quality, stormwater drainage and safety for all road users.	Gugulethu	-	1,000	20,000	20,000	74,045	720	-	Rates
Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary River bridge to Church street	CPX.0007857	1,500	1,100	Design and construction of the dualling of Amandel Road, which was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. This project aims at improving the link and intersection capacity along Amandel Road between the Bottelary River bridge and Church Street.	Kuils River area	300	8,713	39,000	19,787	70,400	-	-	Rates
Infrastructure Implementation: Road Upgrade: Langverwacht Road: Amandel to Zevenwacht	CPX.0007861	11,285	19,400	Design and construction of the dualling of Langverwacht Road, which was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan.	Kuils River area	23,000	-	-	-	53,685	3,579	-	Rates
Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	3,204	3,100	Extension of Erica Drive, which will complete the missing link between Belhar Main Road and Belhar Drive, and which was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. This project will alleviate traffic congestion in the area through the redistribution of traffic.	Belhar	1,000	20,000	68,909	62,100	158,313	121	-	Rates
Infrastructure Implementation: Road Construction: Belhar Main Road: Stellendale to Highbury	CPX.0007893	-	6,212	This extension will alleviate traffic congestion in the area through the redistribution of traffic where congestion is currently due to high volumes of traffic on the two collector roads.	Highbury and Stellendale in the Kuils River area	35,551	10,994	-	-	52,757	1,759	-	Rates
Infrastructure Implementation: Road Dualling: Kommetjie Road Ou Kaapse Weg	CPX.0007894	74,079	60,333	Design and construction of new and replacement infrastructure, which has been identified as top priority in the Congestion Management Strategy and the Medium Term Implementation Plan in order to address traffic congestion in the City.	South Peninsula	24,900	-	-	16,038	175,350	12,996	-	Rates

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Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	–	–	Further extension of the dualling of Kommetjie Road from Capri Drive to Houmoed Avenue, which has been identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. The project will alleviate traffic congestion in the area through the redistribution of traffic.	South Peninsula	–	–	2,000	112,850	114,850	–	–	Rates
Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia Main Road	CPX.0008663	6,010	1,000	M3 Transport Corridor Assessment, conceptual design review of the ultimate improvement scheme and identification of capacity improvements along the M3 between Hospital Bend and Traverto Link Road. This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. The project will alleviate traffic congestion in the area through the redistribution of traffic.	Rondebosch, Newlands, Bishop's Court, Claremont	–	2,300	13,000	120,800	143,110	–	–	Rates
Infrastructure Implementation: Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive	CPX.0010465	778	6,194	Improvements to link and intersection capacity, which has been identified as top priority in the Congestion Management Strategy and the Medium Term Implementation Plan.	Salt River	–	2,000	1,000	45,000	54,971	180	–	Rates
Infrastructure Implementation: Road Dualling: Berkley Road: M5 to Ryger Street	CPX.0010483	1,407	5,527	Two collector roads give rise to congested traffic conditions due to increased road use. This project will therefore alleviate traffic congestion in the area through the redistribution of traffic by improving capacity of the metropolitan road network.	Epping Industria	–	2,000	2,000	45,000	55,934	–	–	Rates
Infrastructure Implementation: Road Upgrade: N7/12 Sandown Road	CPX.0012946	–	20,009	Dualling of Sandown Road and Maligongwe Drive (M12) with improvements to the N7/M12 interchange are required to support the next phases of development in the Table View North Area and to support the Koeberg Emergency Evacuation Plan requirements. The road upgrade will also mitigate existing congestion on these routes to and from Table View North.	Table View	46,000	–	–	–	66,009	4,401	–	Rates
Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	3,347	3,043	Upgrade of facility to accommodate the growing demand of commuters, the increase in the number of minibus-taxis and buses using the facility, and to alleviate the current conflict between pedestrians and public transport vehicles. The objective of this project is thus to revitalise the public transport facility in a way that will improve the quality of service for commuters using public transport in the Retreat area.	Retreat	20,000	42,300	–	18,625	87,314	2,658	–	Rates
Infrastructure Implementation: Somerset West Public Transport Interchange	C11.10552	8,553	1,300	The existing public transport facility at Somerset West is in need of a significant upgrade in order to provide a dignified, safe and efficient public transport facility. The objective of this project is to provide an upgraded and improved taxi facility and dignified urban space, with areas allocated for trading. An intersection upgrade will provide improved vehicular access and an improved and safer pedestrian access will also be constructed.	Somerset West	18,000	33,400	–	40,828	102,081	2,643	–	Rates
Infrastructure Implementation: R44 Road Upgrade: North and South Bound Lanes	CPX.0015906	–	24,625	Upgrading of the R44 trunk route between the De Beers Interchange on the N2 and Beach Road in Somerset West is a condition of the rezoning for the Foundry Precinct, which forms part of the Paardevlei Transport Orientated Development project. The purpose of this project is to provide appropriate capacity on the R44 to accommodate the additional bulk that the Paardevlei development will unlock.	Somerset West/Strand area	28,375	–	–	–	53,000	9,624	–	Rates

Annexure 21 - 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]

Description R thousand	Proposed Approval Object	Total Preceding Years	Current Year Budget 2018/19	Nature	Location	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by
									Estimate	Estimate			
Infrastructure Implementation: Infrastructure Implementation: Integrated Rapid Transit Phase 2 A	CPX/0000257	559,603	243,000	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiTi service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.	City-wide	204,683	497,543	1,684,867	1,164,780	4,354,476	83,450	-	Rates
Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	384,507	27,000	This project has provided for the roll out of components of the IRT Phases 1A, 1B and the N2 express. The current and future financial years provide for upgrades/improvements to the IRT system that have been identified now that the system has been operational for a number of years.	City-wide	6,000	5,000	5,000	5,000	432,507	450	-	Rates
Finance directorate													
Supply Chain Management: E-Tendering System	CPX.0009401	-	770	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	10,000	40,000	33,000	-	83,770	27,310	-	Rates
Cape Town Stadium: Suites Cape Town Stadium	CPX.0010858	-	-	Building of additional suites at the Cape Town Stadium.	Green Point	74,743	207,268	-	-	282,011	11,872	-	Rates
Safety & Security directorate													
Management: Safety & Security: Intergrated Contact Centre	CPX.0011057	-	23,183	Implementation of this project aims to integrate processes that will improve the general safety and quality of life for all residents and visitors to Cape Town. These include call-taking and dispatch, mobile field enablement, case management, workforce management, neighbourhood watches and contravention processing.	City-wide	33,794	39,633	13,000	-	109,611	62,326	-	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	-	-	This facility will be utilised for training intervention needed as a result of the directorate's expanding service and to reach various set targets.	City-wide	3,000	64,000	64,000	-	131,000	8,948	-	Rates
Human Settlements directorate													
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	3,343	2,280	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Khayelitsha	6,077	30,371	63,600	369,781	475,453	940	-	Rates
Informal Settlements: Internal Services: Monwabisi Park	CPX.0005817	-	2,000	Upgrading for informal settlement and to provide civil engineering services and infrastructural services.	Khayelitsha	5,350	40,000	63,000	356,150	466,500	-	-	Rates
Informal Settlements: Professional Services: Monwood, Philippi	CPX.0005818	-	2,267	Preliminary investigation, design, tender documentation, administration and construction supervision of civil engineering services.	Philippi	2,000	22,485	36,914	35,336	99,002	-	-	Rates
Informal Settlements: Informal Settlement Upgrade - Driftsands	CPX.0010360	-	1,100	Upgrade to provide 2400 housing opportunities for the Driftsands informal settlement community. The project also caters for individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.	Driftsands	12,800	10,000	33,300	64,522	121,722	2,049	-	Rates
Informal Settlements: Imizamo Yethu Informal Settlement Emergency Project	CPX.0010896	5,000	10,000	Demarcation of 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 caters for formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).	Hout Bay	30,000	23,579	15,000	-	83,579	-	-	Rates
Housing Development: Bardale / Fairdale: Development 4000 Units	C06.41540	144,265	318	To alleviate the housing need for approximately 6000 beneficiaries.	Mfuleni	40	-	-	-	144,623	13,251	-	Rates

Annexure 21 - 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]

Description R thousand	Proposed Approval Object	Total Preceding Years	Current Year Budget 2018/19	Nature	Location	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by
									Estimate	Estimate			
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	939	2,695	Provision of 2300 potential housing opportunities to ease the strain on the current housing backlog within the metropole. The City's Human Settlements directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area.	Pelican Park	1,486	4,813	7,090	95,645	112,668	-	-	Rates
Housing Development: ACSA Symphony Way Housing Project	CPX.0010592	-	3,800	Provision of approximately 3 500 housing opportunities for beneficiaries of Malawi Camp, Freedom Farm and Blikkiesdorp.	Delft	9,500	25,000	25,000	-	63,300	-	-	Rates
Housing Development: Macassar Breaking New Ground Housing Project	CPX.0005674	447	1,300	Provision of 2469 Breaking New Ground (BNG) housing opportunities with a number of associated land use sites i.e. a 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	12,000	30,000	30,000	45,950	119,696	-	-	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	3,150	5,000	Planning, design and installation of internal services for 900 housing opportunities in Khayelitsha.	Khayelitsha	10,000	16,000	14,000	4,050	52,200	-	-	Rates
Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3,272	412	Construction of rental Community Residential Units (CRU). 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 slopes are steep, and stairs where 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 includes replacement of unsuitable soil and fill with suitable material are required.	Hout Bay	9,569	60,005	42,826	78,167	194,250	2,619	-	Rates
Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	-	1,200	Provision of 1818 housing opportunities for lower income households.	Mitchells Plain	20,500	34,500	35,000	-	91,200	3,261	-	Rates
Housing Development: Forest Village Housing Project	CPX.0009026	119,816	100,000	The project is intended to create an integrated human settlement in Blue Downs, which will comprise a mixed use residential development consisting of both Breaking New Ground (BNG) and Finance Linked Individual Subsidy Programme (FLISP) units as well as serviced sites for non-qualifiers, in a high density layout of various typologies including duplexes, semi-detached units and row houses. 4820 residential erven are to be developed, consisting of 3197 BNG units, 122 FLISP sites and 1501 serviced sites.	Blue Downs	60,500	-	-	90,000	370,316	18,688	-	Rates
Housing Development: Belhar CBD Housing Development	CPX.0009027	46,357	20,000	Upgrade of the bulk infrastructure to cover the City's obligations of a PGWC-run project.	Belhar	57,841	-	-	-	124,198	10,325	-	Rates
Housing Development: Maroela Housing Project - North	CPX.0011088	-	-	Construction of new access roads, provision of formal sanitation and access to clean drinking water and electricity to approximately 1200 households in order to address the shortage of adequate service delivery in the area and to improve the basic living conditions of the beneficiary community.	Maroela North	3,730	22,535	29,000	-	55,265	-	-	Rates
Housing Development: Langa Hostels Community Rental Units Project: Special Quarters	CPX.0010624	388	4,200	Construction of approximately 400 new Community Rental Unit (CRU) and demolition of some existing hostel blocks.	Langa	2,000	7,700	5,700	217,149	237,137	-	-	Rates
Housing Development: Langa Hostels Community Rental Units Project: New Flats	CPX.0010625	388	3,800	Construction of approximately 400 new Community Rental Unit (CRU) and demolition of some existing hostel blocks.	Langa	2,000	6,500	2,250	63,436	78,374	-	-	Rates

Annexure 21 - 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]

Description R thousand	Proposed Approval Object	Total Preceding Years	Current Year Budget 2018/19	Nature	Location	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by
									Estimate	Estimate			
Housing Development: Langa Hostels Community Rental Units Project: Siyahlala	CPX.0010626	-	50	Construction of approximately 150 new CRU units in order to provide adequate housing opportunities to the less fortunate.	Langa	400	1,900	2,400	130,464	135,214	-	-	Rates
Housing Development: Imizamo Yethu Phase 3, Site 2: Bulk Earth Works	CPX.0013243	-	13,000	Bulk and internal civil services for 240 Community Residential Units (CRU) in order to provide a mix of full tenure (BNG) and rental (CRU) formal accommodation to alleviate overcrowding.	Hout Bay	21,022	20,000	25,000	-	79,022	-	-	Rates
Housing Development: Fisantekraal/Greenville Phase 2: Bulk Roads	CPX.0013244	-	22,000	Construction of bulk collector and access roads for 2823 housing units.	Fisantekraal/Greenville	15,000	13,000	13,649	-	63,649	-	-	Rates
Housing Development: Conradie Housing Development	CPX/0014824	-	5,000	Provision of approximately 3608 housing opportunities.	Pinelands	23,972	94,261	81,514	71,662	276,409	-	-	Rates
Energy & Climate Change directorate													
Electricity Generation & Distribution: Outage Management System	C12.84078	46,552	-	Procurement of an integrated computer system to assist in the restoration of power during outage, which will include outstanding interfaces that will enhance the system to provide real time outage information to customers and users.	City-wide	6,500	1,500	1,500	3,000	59,052	14,016	-	Electricity Tariff
Electricity Generation & Distribution: Retreat Depot - Replace. for Muizenberg	C08.84049	10,432	4,020	Construction of a low voltage depot including offices, workshops, ablutions, truck ports, guard house, flammable and oil trailer store.	Westlake	1,000	1,000	50,058	-	66,510	2,589	-	Electricity Tariff
Electricity Generation & Distribution: Oakdale Switching Station Upgrade Phase 3	CPX.0003624	-	16,000	Upgrading of the existing 66 kV network to 132 kV. This includes the replacement of 66kV step-down transformers to 132 kV step-down transformers and the construction of a new 132kV switching station.	City-wide	2,652	-	-	177,348	196,000	4,413	-	Electricity Tariff
Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	14,500	19,331	Upgrading of 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	17,214	-	-	-	51,045	8,432	-	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	-	2,500	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.	Brackenfell	1,600	100,400	38,541	-	143,041	12,970	-	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	-	1,500	Construction of a new 132 kV GIS switching station.	Paardevlei	100	21,135	58,208	37,389	118,332	3,733	-	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	9,770	650	Redesign and replacement of turbine-generator units, upgrading of the control- and instrumentation systems and refurbishment of ancillary sub-systems at the Steenbras pump storage power station.	Gordon's Bay	-	50,000	350,000	354,000	764,419	13,260	-	Electricity Tariff
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	-	-	Implementation of a photovoltaic (PV) solar farm.	Paardevlei, Somerset West	-	-	100,000	-	100,000	1,800	-	Electricity Tariff

* Estimated Operating Impact over 3 year MTREF