



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Budget 2020-2021

Annexure 22

Individual Projects over R50 million

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Strategic alignment	Opportunity City - Leveraging Technology for Progress
Project Motivation	To improve the way the City currently conducts its business by 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. Therefore, the objective of the IT Modernisation Project is to implement innovative digital transformation solutions aimed at improving the customer experience when interacting with Community Services & Health directorate. The programme also seeks to improve current business processes and maximise efficiencies that would enable and enhance service delivery and improve the quality of life of the citizens of Cape Town.
Project details/ Nature	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.
Project benefits	Improved customer service; improved business processes and maximised resource efficiencies.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 26 638 387
Current Budget	R 16 149 106
2020/21	R 36 500 000
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 79 287 493
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 35 285 016
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	<p>Having submitted reports and stack tests to the Provincial Licencing Authority on commissioning, the City was issued a permanent Licence Status on the 2 new cremators only on the 29 October 2017. Due to 6 cremators being found non-compliant and irreparable, the City was granted authority to operate 24 hours, Monday to Saturday, to enable the crematorium to keep up with the current 600 per month cremation demand. Due to city-wide critical shortage of burial space, the current rate of cremation is expected to increase by approximately 1% per annum. This statistic puts the City at risk in that there is no surplus capacity as the crematorium is already operating at maximum capacity. Should there be any sudden health epidemic or national disaster requiring a sudden increase in demand, the City's only crematorium cannot respond and accommodate much more than what is already being catered for.</p>
Project details/ Nature	Upgrade of Maitland Crematorium to add a further two new cremators to replace condemned cremators.
Project benefits	<p>Maitland Crematorium has been recognised as an essential strategic asset, without which, the City will not be able to successfully reduce the demand for burial space and the long-term cost of acquiring new land for burials in future. The burden of maintaining dormant cemeteries which are full and due to cultural resistance not to recycle, adds to the ongoing cost born by the City for maintaining cemeteries, into perpetuity. In terms of a health epidemic (e.g. Ebola, etc.) bodies must be cremated in mass and the City at present is cremating at maximum capacity with no standby capacity in the event of a natural disaster. Maitland cemetery serves as a regional facility for the entire Cape Town area. Therefore, the protection of Heritage and environmental resources within the cemetery is vital due to the broad range of local and international stakeholders. The need to continue to develop existing cemeteries is urgent, due to the increased pressure on resources. The lack of other suitable facilities means that Maitland has to cater for residents that would usually utilise facilities in areas like Mitchells Plain, Khayelitsha, Guguletu, Retreat and Manenberg. The cemetery forms part of highly used pedestrian and commuter desire lines, resulting in continuous use of the pedestrian and vehicular routes in and around the site. The site is bordered by the railway line, Jakes Gerwil Drive (N7) and Voortrekker Road, making it easily accessible to a wide range of commuters using various forms of public transport. The high volume of traffic through the cemetery and by cemetery users increases the need for continued upgrading. Critical work on the crematorium is still planned for the cemetery and development must continue to ensure the cemetery can serve its function and comply with industry best practices.</p>

Project location	
Area	Maitland Cemetery
GPS co-ordinates	X: 18.5157123219123 Y: -33.9196439855347
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 2 120 994
Current Budget	R 276 096
2020/21	R 30 000 000
2021/22	R 30 000 000
2022/23	R 7 108 678
Future Years	R 0
Total project cost	R 69 505 768
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 495 978
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	<p>The City's current low level of contract management maturity continues to be pose significant risk to the City's ability to successfully deliver goods, services and construction works and is the source of major governance challenges as evidenced by the 2017/18 and 2018/20 report of the AGSA. Improvement of the City's contract management maturity is one of the City's highest priorities and the programme is also included in the Corporate Services Modernisation Programme. The programme gives attention to people, process and technology in contract management. Contract Management Maturity Improvement is to improve service delivery by efficient allocation of resources, enhanced accountability, have effective risk management in place, reduce audit findings, ensure good governance and the sustainability of the City's existence and reputational prominence.</p>
Project details/ Nature	A 5-Year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.
Project benefits	Key benefits of the programme include: improved non - financial performance of delivery through external mechanisms, improved financial performance, reduced audit findings, reduced irregular, fruitless & wasteful and unauthorised expenditure

Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 5 479 955
2020/21	R 15 000 000
2021/22	R 15 000 000
2022/23	R 25 000 000
Future Years	R 50 000 000
Total project cost	R 110 479 955
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 8 363 882
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	<p>The City's existing ERP application system (i.e. SAP), will become end of life and normal support by 2027 and therefore must be replaced or upgraded as the existing system will not be supported after 2027. Not having the existing system supported after 2027 will create operational, integration and system risks for the City. The existing system is not always best for purpose with regards to all the products. The functionality of the system is therefore limited. The business has requested some additional functionality from the ERP system. To obtain this functionality the current ERP system must either be upgraded or replaced.</p>
Project details/ Nature	<p>Deconstructed and federated architecture introduces a flexible, modular and highly integrated IT architecture which will create a foundation for a fast and efficient IT delivery to business with business capability focused solutions. Currently SAP solutions, but potentially opting for leading market solutions in the future. Containerised solutions such as EPIC and DAMS etc. and expose services to the Innovation and Engagement layer. Integration and MDS layer will allow for real time access to data, critical for delivering services from the back-end to the engagement layer and faster IT delivery.</p>
Project benefits	<p>1. Remediation resolves longer term fixes that could not be resolved within Service Level Agreement timelines within the time of an incident. Resolutions done at the time of the incident (e.g. for a fibre break) may just be the rerouting of traffic over a different fibre pair, but remediation will ensure that the actual fibre is repaired. 2. This project will ensure that the architecture and implementation of the infrastructure asset is simplified to a level that will ensure value for money for the City. 3. To resolve all activities required to commission new builds done in the past, as a result of the previous operating model which allowed frequent tactical changes to operational delivery. This project should not last longer than 2 years. 4. To ensure that the operational teams have business fit tools that will enable them to perform their daily tasks in an efficient and prudent manner. Also, to ensure that all information created and used by the BIP is stored in a structured manner for later referencing and business intelligence purposes. 5. To track the compliance with the City mandate for the BIP to connect City buildings and therefore increasing the bandwidth available to City employees. Also, to service the telecommunications needs of other departments (within the City) through an infrastructure consolidation and operational alignment and optimisation initiative called One-City-One-Network. 6. To manage the replacement of end of life assets in a structured manner.</p>

Project location Area GPS co-ordinates	City-wide X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost Prior Year Exp Current Budget 2020/21 2021/22 2022/23 Future Years Total project cost	 R 0 R 0 R 0 R 0 R 70 229 264 R 2 795 419 033 R 2 865 648 297
Proposed Funding Sources	EFF
Future operational cost Revenue Expenditure Absorbed by:	R 0 R 287 248 891 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Not started yet.

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	This initiative is linked to the City's Core Application Review Programme. This particular initiative relates to the IT DATA centre infrastructure that supports the City's Core Applications. The objective of the programme is to ensure that technical assessment and recommendation completed will aid as a direction platform for the current operations and future IS&T organisation roadmap that will help ensure operational stability.
Project details/ Nature	Replacement of existing IT Data Centre infrastructure (servers etc.), which currently supports these core applications that has become obsolete. Upgrade and expansion of infrastructure to support growing application capacity requirements. As new applications are installed, different types of IT infrastructure, example servers will be needed to support the new application versions. Some of the existing equipment is not compatible with new proposed applications.
Project benefits	<p>1. Transparency around the cost of the impacted IS&T initiatives over the next ten years, linked to strategic recommendations.</p> <p>2. Insight on the high risks found during the assessments done on the application, infrastructure and governance work stream that will highlight potential cost saving, shortfall on application functionality in association to the hardware they reside on, skills, time management and potential application replacement.</p> <p>3. Governance in managing and supporting the infrastructure or applications as it is today with adaption to the potential changes/upgrades/paths highlighted above.</p> <p>4. Transparency around the planned activities of IS&T initiatives over the next ten years, linked to strategic recommendations and cost recommendations.</p> <p>5. Recognition of the evolution of the IS&T operating model based on the architectural transformation. This includes an appreciation of skills, change management, and structure changes required around key efforts during the IS&T ten-year period.</p>

Project location Area GPS co-ordinates	City-wide X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost Prior Year Exp Current Budget 2020/21 2021/22 2022/23 Future Years Total project cost	R 0 R 0 R 0 R 162 370 267 R 63 147 720 R 0 R 225 517 987
Proposed Funding Sources	EFF
Future operational cost Revenue Expenditure Absorbed by:	R 0 R 48 984 606 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Not started yet.

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	To increase and maximise utilisation of the City’s existing broadband infrastructure. The City has already invested a considerable amount of funds in broadband. This existing investment will realise improved value and internal service potential if additional customers are connected to core infrastructure. There are still City buildings connected with inadequate 3rd party data connectivity. This project seeks to improve the data connectivity for these City buildings.
Project details/ Nature	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.
Project benefits	1. Transparency around the cost of the impacted IS&T initiatives over the next ten years, linked to strategic recommendations.2. Insight on the high risks found during the assessments done on the application, infrastructure and governance work stream that will highlight potential cost saving, shortfall on application functionality in association to the hardware they reside on, skills, time management and potential application replacement. 3. Governance in managing and supporting the infrastructure or applications as it is today with adaption to the potential changes/upgrades/paths highlighted above. 4. Transparency around the planned activities of IS&T initiatives over the next ten years, linked to strategic recommendations and cost recommendations.5. Recognition of the evolution of the IS&T operating model based on the architectural transformation. This includes an appreciation of skills, change management, and structure changes required around key efforts during the IS&T ten-year period.

Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New; Renewal; Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 22 593 695
2021/22	R 165 080 000
2022/23	R 56 550 000
Future Years	R 1 058 731 399
Total project cost	R 1 302 955 094
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 93 919 713
Expenditure	R 367 002 009
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Not started yet.

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	<p>The Good Hope Centre (GHC) hosted an array of indoor events, including; the Cape Town International Fair, the annual Design for living Expo held during May & June, the Argus Cycle tour Expo and the Loerie Awards. The aforementioned events would attract as many as 175 000 patrons per event and could accommodate over 250 exhibitors. The facility could seat approximately 8 000 spectators during sporting events in the Main Arena, 800 catering staff in the main arena surrounds and between 200 to 800 patrons in the conference and minor halls. Previously the centre has hosted various large scale sporting events such as WWE wrestling, basketball, volleyball, tennis, gymnastics, badminton tournaments and ice skating competitions and shows. As such the venue has become a major asset in attracting events to the City. Over recent years the facility has been leased to a filming company for private use, this has disconnected the broad Cape Town community from it, creating the impression that the facility has gained "white elephant" status. The project to upgrade the facility will effectively broaden its potential use and effect compliance, this will restore the facility to its rightful status as a asset for the entire Cape Town community.</p>
Project details/ Nature	<p>Refurbishment and upgrade of the Good Hope Centre will result in the de-commissioning of redundant and obsolete infrastructure and equipment, replacement of the main dome roof, compliant HVAC infrastructure, compliant fire design, updated and compliant electrical infrastructure, updated and environmentally friendly lighting, updated mechanical infrastructure, updated black top, walkways, fencing, garden and surrounds, refurbished flooring, walls and ceilings, compliant seating non-mezzanine level, refurbished ice rink infrastructure, updated building control systems, updated storm water management systems, updated sound, audio-visual and IT equipment, updated security infrastructure, new vehicular access ramp for delivery vehicles, updated media and VIP accommodation, refurbishment of all catering areas and equipment, refurbishment of all ablutions, offices, storage and service areas, establish a dedicated food court with ATM's and electronic advertising boards.</p>
Project benefits	<ul style="list-style-type: none"> • Full legal compliance to all regulations; • A modernised and upgraded facility; • Fit for use as per original intent; • Fit for purpose as per original intent; • World class event space; • Increased life-span; • Long-term return on investment; • Inclusive community events facility; • Attract visitors and tourists to Cape Town; • Attract direct and foreign investment to Cape Town; • Uplifted urban environment – reverse urban decay; and • Complement other event venues such as CTICC

Project location	
Area	Cape Town CBD
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 0
2021/22	R 0
2022/23	R 200 000 000
Future Years	R 100 000 000
Total project cost	R 300 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 4 400 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0004113** **Basement Parking & Access**

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	The project has been initiated based on a partnership with the City of Cape Town, through its Spatial Planning and Environmental directorate. The partnership arose out of engagement by the CTICC raising a request for the City to develop the land it owns and is located next to the CTICC. The CTICC intends to utilise the space as a interface area for exhibitors and CTICC users. The courtyard will be designed to accommodate trucks and delivery vehicles.
Project details/ Nature	The scope includes civil and structural construction work in the undeveloped area to make the space fit for purpose.
Project benefits	The project will enhance the ability by the CTICC to accommodate holistic service to users of its facility. The City's contribution will be seen as an investment which it aims to benefit from through ongoing events presented in Cape Town.
Project location	
Area	Foresore CBD
GPS co-ordinates	X: 18.4295787051173 Y: -33.9172448256234
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 88 957 973
Current Budget	R 8 632 522
2020/21	R 13 103 452
2021/22	R 8 502 235
2022/23	R 0
Future Years	R 0
Total project cost	R 119 196 182
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 3 634 489</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	Upgrading various components of the Cape Town Civic Centre, including upgrades to the Council Chambers. The upgrades are necessary as part of progressive facility management in line with aging infrastructure, dilapidated mechanical systems, outdated technical systems, insufficient capacity, obsolete equipment and various component of the facility having reached the end of its lifespan. This leads to defects and increased maintenance cost which has a direct impact on the work of council, this can impact negatively on service delivery and the operations of the City broadly.
Project details/ Nature	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.
Project benefits	The project aims to ensure that the corporate head quarters of the City remains compliant to statutory regulations. The upgrades will also increase the asset's life expectancy and ensure that the asset value is preserved. Upgrades will improve the quality and nature of technological systems used in the chambers and improve the capacity of the facility.
Project location	
Area	Cape Town CBD
GPS co-ordinates	X: 18.4282636799452 Y: -33.9208569226865
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 0
2021/22	R 0
2022/23	R 50 000 000
Future Years	R 40 000 000
Total project cost	R 90 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 864 500
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	To construct additional corporate accommodation space in the Bellville area. This construction will increase the City's internal capacity to render the needed corporate accommodation service to user departments.
Project details/ Nature	This project involves the construction of 15 000 square metre of additional corporate accommodation on the erf of the Bellville Civic Centre to accommodate various user departments.
Project benefits	Increased internal corporate accommodation capacity will decrease the cost of leasing corporate space from private owners. The decentralisation of the provided service outside the CBD will also reduce the ever growing traffic congestion into the CBD. By investing in its own capacity to provide corporate accommodation, the City is expanding its portfolio of assets which holds economic benefit to the organisation.
Project location	
Area	Bellville
GPS co-ordinates	X: 18.6279392360365 Y: -33.9378484874405
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 160 000 000
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 160 000 000
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 93 361 333</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	To acquire/construct additional corporate accommodation space in the Bellville area. This acquisition/construction will increase the City's internal capacity to render the needed corporate accommodation service to user departments.
Project details/ Nature	This project involves the acquisition of 18 000 square metre property for additional corporate accommodation on 89 Voortrekker Road, Bellville.
Project benefits	Increased internal corporate accommodation capacity will decrease the cost of leasing corporate space from private owners. The decentralisation of the provided service outside the CBD will also reduce the ever growing traffic congestion into the CBD. By investing in its own capacity to provide corporate accommodation, the City is expanding its portfolio of assets which holds economic benefit to the organisation.
Project location	
Area	Bellville Area
GPS co-ordinates	X: 18.5621419278495 Y: -34.0195138221777
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 4 000 000
2021/22	R 0
2022/23	R 87 621 066
Future Years	R 80 000 000
Total project cost	R 171 621 066
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 4 194 288</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	To construct additional corporate accommodation space in the Athlone area. This construction will increase the City's internal capacity to render the needed corporate accommodation service to user departments.
Project details/ Nature	This project involves the construction of 7 000 square metre of additional corporate accommodation on the erf of the Dulcie September Civic Centre in Athlone to accommodate various user departments.
Project benefits	Increased internal corporate accommodation capacity will decrease the cost of leasing corporate space from private owners. The decentralisation of the provided service outside the CBD will also reduce the ever growing traffic congestion into the CBD. By investing in its own capacity to provide corporate accommodation, the City is expanding its portfolio of assets which holds economic benefit to the organisation. The investment into the Athlone area will also serve as a economic stimulator to the geographical area.
Project location	
Area	Area South / Athlone
GPS co-ordinates	X: 18.5621419278495 Y: -34.0195138221777
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 2 000 000
2021/22	R 0
2022/23	R 50 000 000
Future Years	R 40 000 000
Total project cost	R 92 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 3 043 417
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	Corporate facilities are utilised to house the political leadership, executive management, staff and are utilised by the communities. It is therefore important that buildings are continuously maintained to approved standards, are secure, safe and compliant with statutory requirements.
Project details/ Nature	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.
Project benefits	Corporate facilities will be secure, safe and compliant with statutory requirements.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Certain projects will be phased.
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 262 520 510
Current Budget	R 4 988 097
2020/21	R 5 967 518
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 273 476 125
Proposed Funding Sources	CRR: Facility Man

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 2 088 800</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	The City has set clean energy targets and carbon reduction targets in its IDP. This project has the potential to meet some of the 520MW of clean energy targets and will contribute to some reduction overall carbon emissions associated with electricity generation. In addition the project will contribute to energy security and energy diversification in the City.
Project details/ Nature	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).
Project benefits	Contributes to:• carbon reduction; • energy security; • energy diversification; • limited job creation; and • economic stimulation.
Project location	
Area	Paardevelei, Somerset West and/or Atlantis and/or Bellville South Landfill
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 10 000 000
2021/22	R 90 000 000
2022/23	R 0
Future Years	R 0
Total project cost	R 100 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 13 113 056
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	This project focusses on infrastructure investment to provide a sustainable drive for economic growth and development by extending the operational life of the Steenbras Power Station in line with the City of Cape Town "One City 2040" goals to grow the economy and create jobs. City will be in a position to economically supply electricity from existing embedded generation infrastructure, supporting the in-house distribution network. This project will have a direct contribution that will actively develop human and social capital, attracting investors and entrepreneurs to do business and transfer specialised engineering skills into the City of Cape Town. This is embedded on utilising work and skills programs to promote growth.
Project details/ Nature	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.
Project benefits	The project was evaluated in terms of robustness with respect to expected refurbishment costs as well as capacity improvement assumptions. Robustness checks were conducted on the refurbishment options using the Megaflex tariff regime and the assigned expected cost allocation. The project was further tested for robustness to variations in the anticipated refurbishment costs, reductions in the anticipated risk costs savings as well as smaller capacity improvements. The robustness analysis results show that the Net Present Value of the project is greater at a discount rate of 8% than that of the other options evaluated for all variations considered, confirming the financial viability of the project.
Project location	
Area	Cape Town Metropolitan area
GPS co-ordinates	X: 18.8982387623424 Y: -34.1521522007526
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 10 419 367
Current Budget	R 0
2020/21	R 5 000 000
2021/22	R 75 000 000
2022/23	R 350 000 000
Future Years	R 354 000 000
Total project cost	R 794 419 367
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 28 563 065
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C03/10/15

Approval Object: **CPX.0012407** **Morgen Gronde Switching Station**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Future growth and the requirement for additional 132kV bays in the area necessitates this new Switching Station.
Project details/ Nature	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.
Project benefits	The planned infrastructure reinforcement supports the City's obligations to deliver a secure and reliable supply to all its customers. Sustainable and reliable electricity supply becomes available for current and future load growth in the area.
Project location	
Area	Brackenfell
GPS co-ordinates	X: 18.6821807494968 Y: -33.9047187437159
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 114 735
Current Budget	R 0
2020/21	R 0
2021/22	R 1 200 000
2022/23	R 20 000 000
Future Years	R 100 000 000
Total project cost	R 123 314 735
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 562 400</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Electricity Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The new infrastructure will enable growth in the Strand area and enable a supply to the Paardevlei site. The project will result in a significant annual tariff saving.
Project details/ Nature	Installation of a 2km 132 kV cable, to establish a new transmission intake from Eskom.
Project benefits	Create new capacity to enable growth. Realise a significant annual tariff saving. Create a connection point for large Independent Power Producer (IPPs) in the area.
Project location	
Area	Close to Strand - Cape Town, between the N2 and Eskom's new Pinotage main transmission substation.
GPS co-ordinates	X: 18.7831687074343 Y: -34.0559784650565
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 21 337 611
Current Budget	R 11 505 085
2020/21	R 7 013 845
2021/22	R 0
2022/23	R 0
Future Years	R 12 525 915
Total project cost	R 52 382 456
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 11 401 847</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Electricity Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The existing Athlone - Koeberg Road feeders are operating close to firm capacity. The Montague Gardens - Athlone feeders have limited capacity and maintenance of faults on one, result in the other feeder limiting the transfer capacity available. In addition, their condition is marginal and overloading results in significant oil leaks. Load that should be supplied from Montague Gardens is now supplied from Philippi with the Athlone - Philippi line now nearing firm capacity. The 66kV switchgear at Koeberg Road is 50 years old and obsolete. No spares are available for critical components. Failure will result an extended loss of supply to Paarden Eiland, Maitland, Observatory, Pinelands, Mowbray, Rosebank and Rondebosch.
Project details/ Nature	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.
Project benefits	Increased capacity and better reliability and quality of supply to the area.
Project location	
Area	Maitland
GPS co-ordinates	X: 18.4792698896261 Y: -33.9181225518835
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 33 614 030
Current Budget	R 15 534 421
2020/21	R 2 115 579
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 51 264 030
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 6 982 685
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The saving in future electricity costs makes this a viable asset creation project.
Project details/ Nature	This project entails the construction of a new 132 kV GIS switching station.
Project benefits	The creation of a new switching station will ensure reliability and increase the capacity available to supply housing and commercial developments in area.
Project location	
Area	Paardevlei
GPS co-ordinates	X: 18.7626044508715 Y: -34.0540125498609
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 433 809
Current Budget	R 529 699
2020/21	R 135 679 751
2021/22	R 13 998 635
2022/23	R 0
Future Years	R 0
Total project cost	R 151 641 894
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 27 616 042</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Electricity Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	The Outage Management System (OMS) project was divided into 4 phases to allow for resource constraints. Phase 1 and 2 included the basic integration between OMS and SAP that is necessary to start a pilot to review and update the current outage management process. This project, Phase 3, includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.
Project details/ Nature	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.
Project benefits	Reduce outage response times. Enhance internal and external communications with customers. Raise customer satisfaction and perception of the customer of City of Cape Town (CCT). Automated regulatory statistics e.g. System Average Interruption Duration Index (SAIDI) & Customer Average Interruption Duration Index (CAIDI). Improve outage restoration efficiency. Faster and more accurate identification of outages.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.6427560605243 Y: -33.8827538437844
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 46 551 861
Current Budget	R 4 745 096
2020/21	R 1 754 904
2021/22	R 1 500 000
2022/23	R 1 500 000
Future Years	R 3 000 000
Total project cost	R 59 051 861
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 965 243
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	The City's Supply Chain Management (SCM) unit has developed a business improvement plan of which one of the key components is migrating the current manual process onto a fully integrated electronic system. This migration is required to improve the capacity of the SCM system, to improve compliance as well as bid and evaluation accuracy. It will provide a seamless integration of the entire contract lifecycle from inception to close out throughout the entire City, linking budgets, expenditure, project-, supply chain - and contract management.
Project details/ Nature	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.
Project benefits	The system could introduce, among others, an elevated level of standardisation in the format and content of bids, which could expedite the preparation of bid documents and improve the ability of staff members to cooperate with each other and Suppliers (when required) online, which should reduce the number of BSC and BEC meetings. Suppliers could be able to complete bids online and the system could validate the data being entered, which should reduce illegible handwriting / calculation errors / zero-rated prices / incomplete bids and other errors. Suppliers would be able to ask questions online and the City could respond to all of the suppliers online. Suppliers could submit their bids online before the closing time of the bid and should not have to drive to the Civic Centre to submit their paper bids. The system could expedite the evaluation of tenders and the drafting of the BAC report. The system could automatically schedule bids into the BAC agenda and once a bid has been awarded, the relevant award notifications could be immediately sent to all of the bidders. In addition, the system could enable the electronic signing of contracts and the publishing of the contracts with the line item prices into the SAP ERP system. The system has functionality that could improve the contract administration of awarded contracts. The progress of bids through the procurement pipeline could be monitored automatically and progress status could be readily available in the form of dashboards and reports. In addition, the current status of all procurement contracts and their spend and percentage completed statuses could be available in the form of dashboards and reports with some required integration.

Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 286 323
Current Budget	R 319 188
2020/21	R 9 700 000
2021/22	R 73 000 000
2022/23	R 0
Future Years	R 0
Total project cost	R 83 305 511
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 25 786 584
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	Additional suites are required in order for the Cape Town Stadium to be more financially viable and to accommodate the premier anchor tenant.
Project details/ Nature	Building of additional suites at the Cape Town Stadium.
Project benefits	Financially viable and stable CTS with Premier Anchor Tenant (PAT) in place
Project location	
Area	Green Point
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 60 650 937
2020/21	R 221 359 899
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 282 010 836
Proposed Funding Sources	CRR: CT Stadium

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 21 407 712</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0012155** **Gugulethu - Airport Precinct Land Rehabilitation**

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	The Airport Precinct informal settlement is to be redeveloped to accommodate beneficiaries that qualify for assistance under the National Housing Subsidy Scheme, with a variety of housing typologies envisaged, as well as all necessary supporting land uses that is well integrated with places of employment opportunities and close to public transport and other municipal services.
Project details/ Nature	Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation.
Project benefits	To provide beneficiaries that qualify for assistance under the National Housing Subsidy Scheme, with a variety of housing typologies envisaged, as well as all necessary supporting land uses living in a township that is well integrated with places of employment opportunities and close to public transport and other municipal services.
Project location	
Area	Gugulethu
GPS co-ordinates	X: 18.5776530093082 Y: -33.9755901395814
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 5 000 000
2021/22	R 107 206 542
2022/23	R 81 452 200
Future Years	R 9 900 000
Total project cost	R 203 558 742
Proposed Funding Sources	NT ISUPG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0005816** **Informal Settlement Upgrade - Enkanini**

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	Design and construction for the upgrading of the Enkanini Informal Settlement. Construction of services is not dealt with under this contract.
Project details/ Nature	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Enkanini Informal Settlement and enabling economic opportunity and economic stimulus in the area. The successful completion of this project will ensure that 7 500 housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	Enkanini Informal Settlement, Khayelitsha
GPS co-ordinates	X: 18.7042127002456 Y: -34.0576847282148
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 626 217
Current Budget	R 2 756 221
2020/21	R 5 218 963
2021/22	R 73 122 866
2022/23	R 73 922 865
Future Years	R 278 291 459
Total project cost	R 436 938 591
Proposed Funding Sources	NT ISUPG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 272 072</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, not resolved yet.</p>

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	Upgrading of Monwabisi Park for informal settlement by providing civil engineering and infrastructural services.
Project details/ Nature	To provide infrastructural services and civil engineering services including individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.
Project benefits	To improve the living conditions of people residing in the Monwabisi Park Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project location	
Area	Monwabisi Park Informal Settlement, Khayelitsha
GPS co-ordinates	X: 18.6615208939162 Y: -34.0604452325905
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 000 000
Current Budget	R 2 190 169
2020/21	R 20 000 000
2021/22	R 25 000 000
2022/23	R 25 000 000
Future Years	R 2 000 000
Total project cost	R 76 190 169
Proposed Funding Sources	NT ISUPG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0010896 Imizamo Yethu Informal Settlement Emergency Project**

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	Following the fire which occurred on the 11th of March 2017 in the Imizamo Yethu Informal Settlement, which destroyed 2150 homes, a decision was made to upgrade the informal settlement by providing improved roadways and access tracks by the means of super blocking to avoid disaster incidents such as fires which occur at such a great extent.
Project details/ Nature	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).
Project benefits	To improve the living conditions of people residing in the Imizamo Yethu Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project location	
Area	Imizamo Yethu Informal Settlement, Hout Bay
GPS co-ordinates	X: 18.3605649911731 Y: -34.0277709630405
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 17 292 485
Current Budget	R 25 707 515
2020/21	R 23 579 000
2021/22	R 15 000 000
2022/23	R 0
Future Years	R 4 500 000
Total project cost	R 86 079 000
Proposed Funding Sources	NT ISUPG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 3 328 850</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	The successful completion of the Airport Precinct Informal Settlement project will support the objective set out by the National Development Plan and promote mixed housing strategies and compact urban development to help people access public spaces and facilities, as well as work and business opportunities.
Project details/ Nature	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.
Project benefits	To improve the living conditions of people residing in the various Informal Settlements in Gugulethu and enabling economic opportunity and an economic stimulus in an area.
Project location	
Area	Gugulethu
GPS co-ordinates	X: 18.5741725784553 Y: -33.9855392118564
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 10 000 000
2021/22	R 15 000 000
2022/23	R 112 189 736
Future Years	R 20 000 000
Total project cost	R 157 189 736
Proposed Funding Sources	NT ISUPG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	The Kosovo informal settlement is to be redeveloped to accommodate beneficiaries that qualify for assistance under the National Housing Subsidy Scheme, with a variety of housing typologies envisaged, as well as all necessary supporting land uses that is well integrated with places of employment opportunities and close to public transport and other municipal services.
Project details/ Nature	The upgrade and redevelopment of the Kosovo Informal Settlement which forms part of the Southern Corridor Integrated Human Settlement Programme.
Project benefits	To improve the living conditions of people residing in the Kosovo Informal Settlement and enabling economic opportunity and an economic stimulus in an area.
Project location	
Area	Philippi
GPS co-ordinates	X: 18.5875325041971 Y: -34.016940833246
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 40 862 243
2020/21	R 10 000 000
2021/22	R 63 328 400
2022/23	R 96 092 400
Future Years	R 0
Total project cost	R 210 283 043
Proposed Funding Sources	NT ISUPG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To assist many households with accommodation that have registered on the City's housing waiting list in Blue Downs, Mfuleni and Bardale.
Project details/ Nature	The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.
Project benefits	The Provision of 1 050 housing opportunities for the people on the waiting list for Blue Downs, Mfuleni and Bardale.
Project location	
Area	Blue Downs
GPS co-ordinates	X: 18.6801520107886 Y: -33.9864341600259
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 320 982
Current Budget	R 546 239
2020/21	R 6 500 000
2021/22	R 6 900 000
2022/23	R 20 000 000
Future Years	R 20 853 761
Total project cost	R 55 120 982
Proposed Funding Sources	House Dev Cpt Fnd

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To assist many households that have registered on the City's housing waiting list in the Blue Downs, Mfuleni and Bardale area, with accommodation.
Project details/ Nature	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.
Project benefits	The Provision of 2 000 housing opportunities for the people on the waiting list for Blue Downs, Mfuleni and Bardale.
Project location	
Area	Blue Downs
GPS co-ordinates	X: 18.6677168442696 Y: -33.9685917055527
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 10 000
Current Budget	R 928 967
2020/21	R 5 310 013
2021/22	R 5 000 000
2022/23	R 22 000 000
Future Years	R 100 310 013
Total project cost	R 133 558 993
Proposed Funding Sources	House Dev Cpt Fnd

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0008074 Pelican Park Phase 2 Housing Project**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	Pelican Park Phase 2 Housing Project aims to provide approximately 2 300 potential housing opportunities, thereby easing the strain on the current housing backlog within the metropole.
Project details/ Nature	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.
Project benefits	The provision of approximately 2 300 housing opportunities to alleviate the current housing backlog within the metropole.
Project location	
Area	Pelican Park
GPS co-ordinates	X: 18.52801955963 Y: -34.0696863775284
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 861 962
Current Budget	R 880 001
2020/21	R 2 798 456
2021/22	R 2 170 112
2022/23	R 12 827 420
Future Years	R 144 593 545
Total project cost	R 165 131 496
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the need for housing opportunities in Sir Lowry's Pass.
Project details/ Nature	The provision of 600 new housing opportunities for the Strand/Sir Lowry's Pass low income community.
Project benefits	The project will provide 600 new housing opportunities for the Strand/Sir Lowry's Pass low income community.
Project location	
Area	Sir Lowry's Pass
GPS co-ordinates	X: 18.8984043703537 Y: -34.1196659653445
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 3 840 201
2021/22	R 18 704 137
2022/23	R 15 790 886
Future Years	R 45 655 651
Total project cost	R 83 990 875
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To provide 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (TRA) (Blikkiesdorp), Freedom Farm and Malawi Camp.
Project details/ Nature	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.
Project benefits	The Provision of 3 200 housing opportunities for the existing informal settlements of Delft TRA (Blikkiesdorp) Freedom Farm and Malawi Camp.
Project location	
Area	Delft
GPS co-ordinates	X: 18.6230330442274 Y: -33.9637750269993
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 38 865 841
2021/22	R 54 999 387
2022/23	R 67 000 000
Future Years	R 166 134 772
Total project cost	R 327 000 000
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the need for housing opportunities in Gugulethu.
Project details/ Nature	To upgrade and construct hostels in Gugulethu Section 3.
Project benefits	To provide new Community Rental Units (CRU's) in Gugulethu Section 3.
Project location	
Area	Gugulethu
GPS co-ordinates	X: 18.5706089844646 Y: -33.9954629227859
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 100 000
2020/21	R 800 000
2021/22	R 1 500 000
2022/23	R 15 000 000
Future Years	R 45 200 000
Total project cost	R 62 600 000
Proposed Funding Sources	House Dev Cpt Fnd

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0017092** **Hostel Transform Plan: Gugulethu Section 2**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the need for housing opportunities in Gugulethu.
Project details/ Nature	To upgrade and construct hostels in Gugulethu Section 2.
Project benefits	To determine the need and potential yield of new Community Rental Units (CRU's) in Gugulethu Section 2.
Project location	
Area	Gugulethu
GPS co-ordinates	X: 18.5665422659467 Y: -33.9695231370345
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 100 000
2020/21	R 800 000
2021/22	R 1 500 000
2022/23	R 15 000 000
Future Years	R 45 200 000
Total project cost	R 62 600 000
Proposed Funding Sources	House Dev Cpt Fnd

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the need for housing opportunities in Nyanga.
Project details/ Nature	To upgrade and construct hostels in in Nyanga.
Project benefits	To determine the need and potential yield of new Community Rental Units (CRU's) in Nyanga.
Project location	
Area	Nyanga
GPS co-ordinates	X: 18.5850944798764 Y: -33.9891611217165
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 100 000
2020/21	R 900 000
2021/22	R 1 600 000
2022/23	R 15 000 000
Future Years	R 45 250 000
Total project cost	R 62 850 000
Proposed Funding Sources	House Dev Cpt Fnd

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To provide approximately 3 608 housing opportunities.
Project details/ Nature	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.
Project benefits	To provide approximately 3 608 housing opportunities.
Project location	
Area	Pinelands
GPS co-ordinates	X: 18.5216619950799 Y: -33.924319075939
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 6 270 000
Current Budget	R 63 270 060
2020/21	R 15 261 497
2021/22	R 2 000 000
2022/23	R 0
Future Years	R 0
Total project cost	R 86 801 557
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 4 125 162</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0010624 Langa Hostels Community Rental Units Project: Special Quarters**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the accommodation needs of hostel occupants living in some of the worst conditions within Cape Town.
Project details/ Nature	The construction of approximately 400 new Community Rental Units (CRUs) and the demolition of existing Hostel Blocks in the Langa area.
Project benefits	The benefits of this projects would be that roughly 400 families living in severe hostel conditions will be provided with new rental accommodation.
Project location	
Area	Langa
GPS co-ordinates	X: 18.5229402684045 Y: -33.9420857602556
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 4 304 708
Current Budget	R 1 416 901
2020/21	R 1 304 348
2021/22	R 14 802 452
2022/23	R 20 601 839
Future Years	R 73 781 716
Total project cost	R 116 211 964
Proposed Funding Sources	NT USDG

Approval Object: **CPX.0010624** **Langa Hostels Community Rental Units Project:
Special Quarters**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0010626** **Langa Hostels Community Rental Units Project:
Siyahlala**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To deliver adequate housing opportunities to the less fortunate, due to the shortage of housing in Cape Town.
Project details/ Nature	The construction of approximately 150 new Community Rental Units (CRUs) in Langa.
Project benefits	The benefits of this projects would be that roughly 150 families living in severe hostel conditions will be provided with new rental accommodation.
Project location	
Area	Langa
GPS co-ordinates	X: 18.5243953840872 Y: -33.9454272396457
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 333 280
Current Budget	R 583 847
2020/21	R 0
2021/22	R 0
2022/23	R 4 000 000
Future Years	R 129 001 456
Total project cost	R 133 918 583
Proposed Funding Sources	NT USDG

Approval Object: **CPX.0010626** **Langa Hostels Community Rental Units Project:
Siyahlala**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0009187 Sir Lowry's Pass Village Housing Project**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To improve the living conditions of the Sir Lowry's Pass Village community.
Project details/ Nature	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).
Project benefits	Uplift and improve the social conditions in the Sir Lowry's Pass Village.
Project location	
Area	Sir Lowry's Pass
GPS co-ordinates	X: 18.9140306984977 Y: -34.1193477967628
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 198 993
2020/21	R 33 000 000
2021/22	R 18 559 427
2022/23	R 3 000 000
Future Years	R 1 640 453
Total project cost	R 57 398 873
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 4 066 417</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the shortage of adequate service delivery in the area and to improve the basic living conditions of the beneficiary community in Maroela North.
Project details/ Nature	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.
Project benefits	The livelihood and day-to-day living conditions of approximately 1 200 households will improve; these households will have access to basic services such as water, sanitation and electricity.
Project location	
Area	Maroela North
GPS co-ordinates	X: 18.7396111993198 Y: -33.8432380177847
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 5 522 652
2020/21	R 12 000 000
2021/22	R 33 580 872
2022/23	R 33 000 000
Future Years	R 61 619 128
Total project cost	R 145 722 652
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the shortage of adequate service delivery in the area and to improve the basic living conditions of the beneficiary community. The project aims to construct new access roads, provide formal sanitation and give access to clean drinking water and electricity to approximately 570 households.
Project details/ Nature	Construction of internal civil engineering services for 570 sites.
Project benefits	The livelihood and day to day living conditions of approximately 570 households will improve; these households will have access to basic services such as water, sanitation and electricity.
Project location	
Area	Maroela South
GPS co-ordinates	X: 18.7396111993198 Y: -33.8432380177847
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 7 709 332
Current Budget	R 27 912 301
2020/21	R 8 287 699
2021/22	R 1 100 000
2022/23	R 0
Future Years	R 7 087 699
Total project cost	R 52 097 031
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 1 500 311</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To create an integrated human settlement on the undeveloped portions of erven 1915 and 1916 (excluding erf 4706), and the remainder of erf 1905, in Blue Downs. The township will provide a mixed use residential development consisting of both breaking new grounds (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.
Project details/ Nature	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.
Project benefits	Providing 4 820 housing opportunities. Accelerated housing delivery, and access to basic services in terms of serviced sites.
Project location	
Area	Blue Downs
GPS co-ordinates	X: 18.7043727711929 Y: -34.0158673294417
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 308 235 709
Current Budget	R 50 000 000
2020/21	R 3 705 000
2021/22	R 991 000
2022/23	R 0
Future Years	R 40 000 000
Total project cost	R 402 931 709
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 9 940 742
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0009027 Belhar CBD Housing Development (PGWC)**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To provide the required bulk services for the Belhar CBD Housing project that will provide 3 500 housing opportunities, 40% of which will be grant funding opportunities. To provide bulk water, sanitation and roads to the housing development, within the given project timelines.
Project details/ Nature	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.
Project benefits	Accelerated housing delivery, and access to basic services in terms of serviced sites.
Project location	
Area	Belhar
GPS co-ordinates	X: 18.6327503462491 Y: -33.9392492518571
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 74 977 582
Current Budget	R 75 654 145
2020/21	R 3 000 000
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 153 631 727
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 13 281 857</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To assist many households with accommodation that have registered on the City's housing waiting list in Mitchells Plain.
Project details/ Nature	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.
Project benefits	The project will provide 1818 households with adequate housing opportunities including access to basic services.
Project location	
Area	Mitchells Plain
GPS co-ordinates	X: 18.630207894246 Y: -34.0317932849522
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 649 453
Current Budget	R 353 848
2020/21	R 45 830 000
2021/22	R 40 800 000
2022/23	R 0
Future Years	R 15 146 152
Total project cost	R 105 779 453
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 12 561 121</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	A large number of households living in Imizamo Yethu households are in need of formal housing but will not qualify for a Breaking New Ground housing subsidy / ownership, so there is a need to build rental Community Residential Units (CRU). The cost is high because of unfavorable geotechnical conditions. For example, the CRU's need to be supported by piling which has to be constructed right down to bedrock level. Unfortunately, there is currently no vacant land with development rights but the old Forestry site (where civil engineering construction is currently taking place) in the area. For this reason, despite unstable steep slope issues and unfavorable geotechnical conditions, there is no alternative but to develop the planned CRU units.
Project details/ Nature	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.
Project benefits	Ensuring the safety of the planned CRU and BNG residential units, and the beneficiaries who will live in them. Ensuring the safety of the surrounding community, and private as well as surrounding State, Provincial and City assets. (Through establishing gabions and substituting unstable soil and fill material with stable material). Providing safe and healthy accommodation to beneficiaries now living in unsafe and unhealthy conditions in the informal precincts of Imizamo Yethu. Improving the urban environment in terms of civil engineering and social infrastructure. Promoting better social integration of Imizamo Yethu with adjacent neighbourhoods.

Project location	
Area	Imizamo Yethu, Hout Bay
GPS co-ordinates	X: 18.3599630570284 Y: -34.0271321232524
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 560 828
Current Budget	R 133 085
2020/21	R 16 065 000
2021/22	R 11 825 000
2022/23	R 18 362 000
Future Years	R 170 522 689
Total project cost	R 220 468 602
Proposed Funding Sources	NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 5 238 210
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	Residents of 7de Laan, Valhalla Park took the City to court after the City tried to evict them. A court ruling stated that the City would have to provide adequate housing for these individuals and the impoverished residents of Valhalla Park.
Project details/ Nature	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.
Project benefits	<p>1. Infrastructure for Growth 1.1 Maintain and upgrade basic service infrastructure to ensure sustainability 2. Inclusive Growth through Jobs and Skills 2.1 Expand opportunities via recruitment and employee skills development 2.2 Broaden job opportunities via the EPWP 3. Sustaining growth for the future 3.1 Manage water conservation, supply and demand to ensure sustainability 3.2 Protect environmental assets to sustain and expand the eco-tourism sector 4. Build and promote safe households and communities 4.1 Continue to reorient service delivery to create and maintain safe and healthy environment 5. Support the most vulnerable through enhancing access to infrastructure and services by facilitating access to housing assets 6. Promote and foster social integration</p>

Project location	
Area	Valhalla Park
GPS co-ordinates	X: 18.5693347039317 Y: -33.950898759016
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 27 188 803
Current Budget	R 23 200 000
2020/21	R 4 000 000
2021/22	R 3 000 000
2022/23	R 1 100 000
Future Years	R 0
Total project cost	R 58 488 803
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 3 239 055
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the need for housing opportunities in Khayelitsha.
Project details/ Nature	Planning, design and installation of internal services for 900 housing opportunities at Harare Infill Development in Khayelitsha.
Project benefits	The project is going to increase the number of beneficiaries with a decent shelter in an area that have relevant amenities as the project is situated in a developed area.
Project location	
Area	Khayelitsha
GPS co-ordinates	X: 18.6562095061514 Y: -34.0386183391474
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 6 080 098
Current Budget	R 43 000 000
2020/21	R 6 900 000
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 55 980 098
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 4 492 380</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	Vlakteplaas housing project is a subsidised housing project that will create housing opportunities to address the housing backlog and the existing housing need in the Strand area.
Project details/ Nature	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.
Project benefits	Providing 4 300 housing opportunities for the low income people in the Strand Area.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8751073876342 Y: -34.1266762905848
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 610 513
Current Budget	R 2 000 000
2020/21	R 1 500 000
2021/22	R 5 000 000
2022/23	R 6 973 013
Future Years	R 644 303 178
Total project cost	R 663 386 704
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0005674 Macassar Breaking New Ground Housing Project**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	The Macassar area is a focus point for the City and a need for a housing development has been identified by the City. Lead consultants were appointed (by tender) and the required environmental and planning authorisation has been obtained. This project will provide housing opportunities in an area where there is a great housing demand.
Project details/ Nature	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.
Project benefits	Provision of much needed housing opportunities for the poor.
Project location	
Area	Macassar
GPS co-ordinates	X: 18.7596393303838 Y: -34.0525289524607
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 546 681
Current Budget	R 19 403 707
2020/21	R 50 000 000
2021/22	R 46 800 000
2022/23	R 40 000 000
Future Years	R 32 297 176
Total project cost	R 191 047 564
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 3 563 511</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C18/10/18</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the need of housing opportunities in Khayelitsha.
Project details/ Nature	The planning, design and installation of internal services for 2 200 housing opportunities at Mahama Infill Development in Khayelitsha.
Project benefits	The project is going to increase the number of beneficiaries with a decent shelter in an area that have relevant amenities as the project is situated in a developed area.
Project location	
Area	Khayelitsha
GPS co-ordinates	X: 18.6874182343179 Y: -34.0528000007635
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 15 000 000
2021/22	R 15 000 000
2022/23	R 20 000 000
Future Years	R 0
Total project cost	R 50 000 000
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To alleviate the overcrowded living conditions of the backyarders in Delft.
Project details/ Nature	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.
Project benefits	It will benefit the community of Delft, where vacant areas will be upgraded to provide 2 407 serviced sites.
Project location	
Area	Delft
GPS co-ordinates	X: 18.6442000040076 Y: -33.9614538706113
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 55 109 607
Current Budget	R 1 100 000
2020/21	R 3 600 000
2021/22	R 2 500 000
2022/23	R 0
Future Years	R 500 000
Total project cost	R 62 809 607
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 5 925 384 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	The current purpose of the Kanonkop housing project phase 2 is to accommodate beneficiaries on the city's waiting list (the Atlantis waiting list contains approximately 13 000 names); special needs beneficiaries and those from informal settlements within the project radius.
Project details/ Nature	The rehabilitation of services and the development of 1124 sites at Atlantis, Kanonkop.
Project benefits	Build and promote safe households and communities. Continue to reorient service delivery to create and maintain safe and healthy environments. Support the most vulnerable through enhancing access to infrastructure and services. Facilitate access to housing assets. Promote and foster social integration. Address spatial segregation through transport and planning. Facilitate public participation and ensure that the marginalised voices are heard.
Project location	
Area	Atlantis, Kanonkop
GPS co-ordinates	X: 18.4975338413768 Y: -33.5490062764254
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 1 214 293
Current Budget	R 2 326 246
2020/21	R 3 685 693
2021/22	R 14 000 000
2022/23	R 22 000 000
Future Years	R 17 000 000
Total project cost	R 60 226 232
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 3 870 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe City - Safe Communities
Project Motivation	To design and construct a new multi-functional Law Enforcement Centre in the Belhar area. The proposed site is City owned and borders less affluent communities such as Belhar, Bishop Lavis, Delft and Elsie's River. It also surrounds between 300 illegal informal dwellings. The City's Law Enforcement Department has been given the responsibility of the building and seeks to develop the dilapidated structure into a Law Enforcement Volunteer as well as Law Enforcement Officer deployment center. The purpose will be to service the surrounding areas and preventing organised crime activities that runs rampant in the mentioned areas. The area is burdened with poverty, unemployment, gangs and drug abuse which has further led to the growth of informal settlements.
Project details/ Nature	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 Elsie's River as it will have the ability to contribute towards their own safety and social upliftment.
Project benefits	The facility will provide access to Law Enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities. It will further aid in youth crime awareness development of the community by enabling dysfunctional and previously disadvantaged persons a means to contribute to their safety through capacity building opportunities. Furthermore, the project will contribute towards aims of outcome 8 of the National Development Plan (NDP) building sustainable communities with improved access to basic and essential services, developing suitable located facilities as well as ensuring dignified communities.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.6081778149874 Y: -33.9702897193311
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 5 205 059
Current Budget	R 0
2020/21	R 1 500 000
2021/22	R 1 500 000
2022/23	R 34 470 300
Future Years	R 16 040 900
Total project cost	R 58 716 259
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 7 760 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe City - Safe Communities
Project Motivation	Lack of proper facilities to conduct the required legislative and mandatory training of existing and new staff has necessitated the development of a Training Academy for Metro Police and all uniformed staff in the Safety & Security directorate. This facility will be utilised for all training intervention within the Safety and Security directorate due to its growing service and to reach its various set targets.
Project details/ Nature	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.
Project benefits	The new planned infrastructure will reinforce and create a better platform and environment for all legislative, development training and refresher training for all uniformed agents (old and new) within Safety and Security directorate as well as City-wide.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 51 873
2020/21	R 14 948 127
2021/22	R 6 000 000
2022/23	R 51 727 500
Future Years	R 58 272 500
Total project cost	R 131 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 4 226 373
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe City - Safe Communities
Project Motivation	To provide the City with a single integrated solution that allows for incident call-taking, dispatching of resources, monitoring and measuring of emergency and response management incidents within the City and across all services, namely Metropolitan Police, Law Enforcement, Traffic Services, Fire Services, Disaster Risk Management and 107 Contact Centre.
Project details/ Nature	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.
Project benefits	This system will allow an officer closer to an incident to respond first for better utilisation of resources. The implementation of this project will: • Enable Neighbourhood Watches and Community Policing Forums on EPIC• Improve traffic & by-law contraventions and court prosecutions• Enable citizens to report emergency and C3 service requests via mobile• Improve pro-active and preventative policing activities• Drive legislative alignment• Measure and share performance & crime statistics• Single integrated solution across EPIC 1 and EPIC 2• Access to real-time information• Enhance and improve core business processes• Drive business adoption and transformation• Provide reporting to strategic performance indicators (e.g. SDBIP)• Enablement of the (Disaster Risk Management (DRM) Framework

Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 22 006 255
Current Budget	R 29 300 270
2020/21	R 44 133 256
2021/22	R 13 000 000
2022/23	R 1 170 969
Future Years	R 0
Total project cost	R 109 610 750
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 15 668 014
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	The City's coastal structures have over the years deteriorated due to the continued onslaught of the sea and are now in need of rehabilitation and upgrade to ensure the integrity of the City's coastal defences. This project aims to rehabilitate and upgrade the Strand sea walls to; protect City infrastructure, businesses and private residences against flooding from overtopping of seawater and wind-blown sand; improve the recreational node; relocate all services (e.g. sewer line) behind the new seawall; upgrade storm water where achievable; create wheel chair access and; demolish old structures.
Project details/ Nature	The rehabilitation and upgrading of coastal structure to ensure the integrity of the City's coastal defences.
Project benefits	High level standard of protection to infrastructure, businesses and private residences from coastal processes; revitalisation of the recreational node; increase longevity of assets; reduce the ongoing repair and maintenance to the affected area; provide safety for traffic and pedestrians.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8197883332723 Y: -34.1078288437686
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 0
2021/22	R 11 000 000
2022/23	R 60 000 000
Future Years	R 0
Total project cost	R 71 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 442 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0016739 Strand Sea Wall Phase 3 Upgrade**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	The City's coastal structures have over the years deteriorated due to the continued onslaught of the sea and are now in need of rehabilitation and upgrade to ensure the integrity of the City's coastal defences. This project aims to rehabilitate and upgrade the Strand sea walls so that future maintenance requirements are reduced.
Project details/ Nature	The rehabilitation and upgrading of coastal structure to ensure the integrity of the City's coastal defences.
Project benefits	High level standard of protection to infrastructure, businesses and private residences from coastal processes, revitalisation of the recreational node, increase longevity of assets; reduce the ongoing repair and maintenance to the affected area and provide safety for traffic and pedestrians.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8315771652617 Y: -34.1234957737348
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 3 000 000
2021/22	R 0
2022/23	R 25 000 000
Future Years	R 95 000 000
Total project cost	R 123 000 000
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 1 063 250</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	<p>The Monwabisi Beach Precinct area has become a health and safety risk with buildings and other infrastructure that are covered by a mobile sand dune, which is structurally unsound and being incrementally taken apart, leaving a large number of people without a dignified beach, which primarily serves the Khayelitsha area. The Khayelitsha district plan indicates that Monwabisi is a destination place and recommend that recreation and tourism opportunities be promoted there. The objective of this project is to remove all derelict infrastructure and redevelop the coastal node into a destination place for local and foreign visitors. Monwabisi is one of two coastal nodes or coastal based destination places in the Khayelitsha district, the other one being Mnandi. It is an important regional recreation facility and one of the largest on the False Bay Coast. Monwabisi Beach is surrounded by dunes that are part of a Critical Ecological Support Area. The amenity facilities that support the tidal pool at Monwabisi have been in steady decline in the last 10 years such that they are now entirely dysfunctional and have been for the last 2-3 years.</p>
Project details/ Nature	<p>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.</p>
Project benefits	<p>Provide the residents of Khayelitsha and other neighbouring suburbs with a high quality coastal node and destination place.</p>

Project location	
Area	Monwabisi Park Informal Settlement, Khayelitsha
GPS co-ordinates	X: 18.6856237127982 Y: -34.0728867178976
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 3 000 000
2021/22	R 2 500 000
2022/23	R 24 000 000
Future Years	R 50 500 000
Total project cost	R 80 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 327 125
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	The Table View Beachfront extends from Dolphin Beach Hotel in the south to White Waters in the north. This 3km coastline is a central beach nodal recreation area and prime tourist attraction offering the iconic view of Table Mountain. Over the last 15 years the public amenity, coastal interface and associated infrastructure of Table View Beachfront has deteriorated, resulting in a public space that is now of poor quality. This deterioration includes the loss of beach amenity; poor quality access to the beach; wind-blown sand smothering abutting public infrastructure; deteriorating and loss of functionality of the dune cordon as well as decaying infrastructure such as the storm water system and parking facilities. Due to the above, it is critical to rehabilitate, revitalise and maintain the Table View Beachfront.
Project details/ Nature	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.
Project benefits	The project will be used to not only create employment opportunities, but to upskill personnel in a discipline that is increasing in demand. The maintenance and upgrade of the Table View Beachfront will also be important to the local economy, including tourism, commercial activities, filming and events. Resilience ensure optimal functionality of the City's natural defences to environmental hazards (e.g. storm surge and sea-level rise) and void developments or land use changes that negatively impact on these defences. The vegetated dune cordon in Table View provides a natural buffer not only against storm surge and longer term projected impacts of sea-level rise, but limits wind-blown sand from smothering public infrastructure.
Project location Area GPS co-ordinates	Table View X: 18.4735307182508 Y: -33.8186633252959
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost Prior Year Exp Current Budget 2020/21 2021/22 2022/23 Future Years Total project cost	<p style="text-align: right;">R 0</p> <p style="text-align: right;">R 0</p> <p style="text-align: right;">R 2 880 499</p> <p style="text-align: right;">R 13 040 223</p> <p style="text-align: right;">R 34 839 982</p> <p style="text-align: right;">R 28 891 405</p> <p style="text-align: right;">R 79 652 109</p>
Proposed Funding Sources	<p>EFF</p>
Future operational cost Revenue Expenditure Absorbed by:	<p style="text-align: right;">R 0</p> <p style="text-align: right;">R 3 480 635</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	<p>No</p>

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	Jakes Gerwel Drive between the N2 and N1 is a heavily trafficed dual carriageway transport corridor, and sections of which have been identified in terms of the Transport directorate's pavement management system as being in a poor condition and which have been prioritised for rehabilitation. The carriageways between the N2 and Viking Way will effectively be renewed.
Project details/ Nature	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.
Project benefits	This project will lead to improved (rehabilitated) road infrastructure with a prolonged life and reduced maintenance costs.
Project location	
Area	Epping
GPS co-ordinates	X: 18.5382094722198 Y: -33.9169505605761
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 46 679 232
2021/22	R 26 500 000
2022/23	R 0
Future Years	R 0
Total project cost	R 73 179 232
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 12 733 707</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	<p>The project is envisioned on Broadlands Road from the N2 to 21st Avenue. This section of road services Lwandle on the west and Broadlands Industrial Area on the east. The road is in an extremely poor condition, with potholes occurring frequently and a large amount of maintenance required. The construction of the road is attributable to the large volumes of heavy vehicles using the road, well in exceed of the original design long ago, as well as poor stormwater infrastructure, which affects during the wet season adversely affects the bearing capacity of the road. In order to ensure that a road rehabilitation project provides any long term value for money, the stormwater infrastructure must be upgraded simultaneously. Poorly drained roads fail exponentially faster than well drained roads. In addition, there is an open stormwater canal on the western side of the road, running along the boundary wall of Lwandle. This is acting as a litter trap, with large amounts of litter being washed down the stream into the sea. This project will also put this stormwater canal under ground and use the space provided above ground to provide a new, much needed NMT facility on the western side of the road. New sidewalks will also be provided on the eastern side of the road above the new upgraded stormwater system. Taxi embayment will also be provided. This rehabilitation and upgrade is in line with the IDP.</p>
Project details/ Nature	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.
Project benefits	This project will lead to improved transport and stormwater infrastructure as well as new and safer NMT facilities, providing a better level of service for road users and pedestrians.

Project location	
Area	Lwandle/Broadlands/Somerset West/Strand
GPS co-ordinates	X: 18.8688485485458 Y: -34.1220653918485
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 0
2021/22	R 500 000
2022/23	R 37 000 000
Future Years	R 37 500 000
Total project cost	R 75 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 865 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	This section of Jakes Gerwel links the N1 to the N2 and the N1 to the Epping Industrial areas. The road is failing and in a very poor condition. Previous maintenance actions are not lasting due to the extremely high traffic volumes - in excess of 55 000 vehicles per day. Numerous complaints have been received about the condition of this major road. The road required strengthening and rehabilitation in order to give it a prolonged life, able to carry the high traffic volumes as well as to be able to divert maintenance funding elsewhere in the City.
Project details/ Nature	Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker Road and Viking Road and also links the large industrial areas in Epping - Gunners Circle and Bofors Circle to these major arterials in the City. The road condition had deteriorated significantly over the last few years with maintenance interventions failing within a couple of years because of the heavy traffic load. Road rehabilitation and strengthening required to give the road another 10 to 15 year before further maintenance is required.
Project benefits	This project will lead to renewed and improved transport infrastructure, providing better levels of service to road users.
Project location	
Area	Wingfield/Goodwood/Townsend
GPS co-ordinates	X: 18.5409301039807 Y: -33.9173042491663
Can project be phased?	No
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 0
2021/22	R 0
2022/23	R 36 076 000
Future Years	R 75 000 000
Total project cost	R 111 076 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 793 672
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	To deliver a world class Advanced Public Transport Management System (APTMS), 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.
Project details/ Nature	The design, supply, installation, commissioning, maintenance and operational support of the MyCity 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.
Project benefits	Providing real-time vehicle management system data/ information available for improved scheduling, communication and data management which will ultimately contribute towards an improved IRT - MyCiti service.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 95 560 939
Current Budget	R 8 297 187
2020/21	R 10 000 000
2021/22	R 10 000 000
2022/23	R 0
Future Years	R 261 152 859
Total project cost	R 385 010 985
Proposed Funding Sources	NT PTNG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 6 766 538</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	The Transport directorate has embarked on the Transport Authority Management System (TAMS) Programme to establish a comprehensive management system to support and enable Transport's strategic vision and objectives. The City's objective is to deliver integrated, intermodal and interoperable transport and its related network. An important sub-component of the Transport Authority Management System Programme is the implementation of an Integrated Information Management System (IIMS). This encompasses the business processes and technology components that will underpin the Integrated Information Management System. It is envisaged that the Integrated Information Management System will be delivered in a series of work packages over the next five to ten years.
Project details/ Nature	The first phases of this project included an organisation-wide blueprint, data and analytics platform with associated integrative links, asset management and maintenance solution, as well as the operating license solution. The next phases to be delivered include a new transport customer relationship management solution including a social media platform, a transport management reporting system as part of congestion relief, and further development of the asset management and maintenance solution, business intelligence solutions and back-end infrastructure for digital technologies at Public Transport Interchanges (PTI's).
Project benefits	The TAMS system will provide the information and management tools that facilitate the planning, investment decisions, implementation, operations, marketing and performance measurement of the Transport directorate's integrated transport system. Benefits across the Transport value chain include congestion relief, public transport commuter information and safety, and preventative maintenance on the City's road network.
Project location Area GPS co-ordinates	City-wide X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 60 999 213
Current Budget	R 76 500 000
2020/21	R 55 000 000
2021/22	R 75 000 000
2022/23	R 75 000 000
Future Years	R 0
Total project cost	R 342 499 213
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 10 637 900
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	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 on par with latest technology which will contribute towards an innovation driven resource efficient and effective public transport system.
Project details/ Nature	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.
Project benefits	The project will improve mobility along public transport corridors and reduce the need and occurrence of reactive maintenance.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 433 846 004
Current Budget	R 18 114 423
2020/21	R 31 385 577
2021/22	R 30 000 000
2022/23	R 35 000 000
Future Years	R 0
Total project cost	R 548 346 004
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 3 450 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0015906 R44 Road Upgrade: North & South Bound Lanes**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	The 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 (TOD) 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.
Project details/ Nature	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.
Project benefits	The project will improve road capacity and thus reduce congestion. New and improved facilities for pedestrians and cyclists to assist with improved road safety.
Project location	
Area	Somerset West/Strand
GPS co-ordinates	X: 18.8195659670854 Y: -34.0843423035515
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 19 518 273
Current Budget	R 33 481 727
2020/21	R 7 269 072
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 60 269 072
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 14 068 216</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	Retreat Public Transport Facility has to be upgraded 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.
Project details/ Nature	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.
Project benefits	The project will improve access to the public transport network and improved efficiency of public transport operations will result in reduced single user vehicles, efficient movement of traffic by reducing congestion, minimise travel time and improved universal accessibility.
Project location	
Area	Retreat
GPS co-ordinates	X: 18.462819084599 Y: -34.0593948874658
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 3 347 164
Current Budget	R 0
2020/21	R 10 000 000
2021/22	R 25 000 000
2022/23	R 27 300 000
Future Years	R 177 671 654
Total project cost	R 243 318 818
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	The Wynberg Public Transport Interchange (PTI) is a multi-model public transport interchange. The facility is extremely congested and the different services operate in an un-coordinated fashion, hence the need to create an integrated, well-functioning public transport system which is safe, dignified and passenger friendly. The first phase of the project is the conceptual and detail design of upgrades to the existing facility that cater for the commuter demand, as well as the creation of economic opportunities and dignified public spaces in and around the facility.
Project details/ Nature	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.
Project benefits	The project will improve accessibility to public transport (including universal access), safety of public transport, access to economic opportunities and reduce the use of private motor vehicles.
Project location	
Area	Wynberg
GPS co-ordinates	X: 18.4720410987618 Y: -34.0050492201926
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 1 315 753
Current Budget	R 800 000
2020/21	R 600 000
2021/22	R 250 000
2022/23	R 250 000
Future Years	R 190 000 000
Total project cost	R 193 215 753
Proposed Funding Sources	NT PTNG-BFI
Future operational cost	
Revenue	R 0
Expenditure	R 105 000
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	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 improved and safer pedestrian access will also be constructed.
Project details/ Nature	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.
Project benefits	The project will improve access to the public transport network and improved efficiency of public transport operations. The project will also improve operational efficiency of taxi operations, provide trader opportunities and improve safety of pedestrians.
Project location	
Area	Somerset West
GPS co-ordinates	X: 18.8492495141403 Y: -34.0833545055271
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 9 852 911
Current Budget	R 282 324
2020/21	R 15 000 000
2021/22	R 30 000 000
2022/23	R 20 000 000
Future Years	R 0
Total project cost	R 75 135 235
Proposed Funding Sources	NT PTNG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 1 228 232 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	The ongoing rollout of smart technologies at the City's public transport interchange facilities includes the installation of fibre links to the various facilities, CCTV surveillance cameras, access control, Wi-Fi connectivity, emissions monitoring and, at certain interchanges, gunshot recognition systems. These smart technologies will not only improve the safety and security at the interchanges in question, but will also contribute to the efficiency of operation at the various interchanges, and greatly enhance the commuter experience with, e.g. free Wi-Fi.
Project details/ Nature	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.
Project benefits	The project will improve safety and security at public transport facilities. Improved operation of public transport facilities. Improved commuter experience at public transport facilities.
Project location Area GPS co-ordinates	City-wide X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 31 688 568
Current Budget	R 65 000 000
2020/21	R 35 000 000
2021/22	R 35 000 000
2022/23	R 35 000 000
Future Years	R 0
Total project cost	R 201 688 568
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 5 250 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	As a result of the development in the Somerset West area, it has become necessary to upgrade a section of the Sir Lowry's Pass Village Road between the Bizweni -and Onverwacht Road intersections, as well as constructing a new road link between the N2 and Sir Lowry's Pass Village Road (the extension of Onverwacht Road). The upgraded road and new road link will provide improved traffic capacity, better access, and will relieve congestion in a rapidly developing area of Somerset West.
Project details/ Nature	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.
Project benefits	Due to increased traffic capacity along Sir Lowry's Pass Village Road, the project will improve access between the N2 and new developments and assist with congestion relief.
Project location	
Area	Somerset West
GPS co-ordinates	X: 18.8709986528891 Y: -34.1033397387124
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 24 936 000
Current Budget	R 27 000 000
2020/21	R 3 350 000
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 55 286 000
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 6 217 523 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	Broadway Boulevard is an important and strategic Class 2 Arterial Road forming part of the Metropolitan Road Network in the Helderberg Area. Broadway Boulevard crosses the railway line between Van Der Stel Station and Strand Station by means of a single carriageway bridge. At the two intersections on Broadway on either side of the railway line, i.e. at Main Rd and at Altena Rd, the road is already a dual carriageway. The section in between is however a single carriageway, causing a bottleneck in traffic flows and congestion during morning and afternoon peak periods.
Project details/ Nature	Dualling the section of Broadway Boulevard between Main Road and Altena Road in Strand. This will include a second bridge over the railway line and also rehabilitation of the existing single carriageway road.
Project benefits	The project will alleviate traffic congestion during the morning and afternoon peak periods as the current single carriageway crossing over the railway line causes a bottleneck in the traffic flows.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8408951776865 Y: -34.1101672248984
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 2 000 000
2021/22	R 22 000 000
2022/23	R 30 000 000
Future Years	R 0
Total project cost	R 54 000 000
Proposed Funding Sources	CRR: CongestRelief
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. It aims at improving the link and intersection capacity along Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.
Project details/ Nature	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.
Project benefits	The road upgrade, a major north-south link to the N1 Freeway, will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 3 cycle lane will also encourage commuters (and scholars) to consider cycling as a mode of transport. The road is well used by recreational cyclists accessing the Tygerberg Mountain Bike Trails and rural road network.
Project location	
Area	Bellville
GPS co-ordinates	X: 18.6013715855836 Y: -33.8687201981369
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 25 000 000
2021/22	R 40 000 000
2022/23	R 10 000 000
Future Years	R 0
Total project cost	R 75 000 000
Proposed Funding Sources	BICL T&Roads:Tyg W CRR: CongestRelief

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 1 666 667</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, Not started yet.</p>

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. It aims at improving the link and intersection capacity along Amandel Road between the Bottelary river bridge and Church Street.
Project details/ Nature	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.
Project benefits	The road upgrade will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 2 cycle path will also encourage commuters to consider cycling as a mode of transport.
Project location	
Area	Kuils River
GPS co-ordinates	X: 18.688370629541 Y: -33.9189440536464
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 2 600 298
Current Budget	R 1 090 000
2020/21	R 8 713 001
2021/22	R 39 000 000
2022/23	R 20 000 000
Future Years	R 0
Total project cost	R 71 403 299
Proposed Funding Sources	CRR: CongestRelief

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 520 650</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0007861 Road Upgrade:Langverwacht Road:Amandel-Zevenwacht**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	This road upgrade was identified as the top priority in the Congestion Management Strategy and the Medium Term Implementation Plan in order to address traffic congestion in the City.
Project details/ Nature	The design and construction of the dualling of Langverwacht Road.
Project benefits	The road upgrade will improve capacity and reduce travel times along this section of Langverwacht Road.
Project location	
Area	Kuils River
GPS co-ordinates	X: 18.6999393898666 Y: -33.9354538400371
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 24 405 393
Current Budget	R 29 926 218
2020/21	R 4 638 970
2021/22	R 0
2022/23	R 0
Future Years	R 0
Total project cost	R 58 970 581
Proposed Funding Sources	CRR: CongestRelief

Approval Object: **CPX.0007861 Road Upgrade:Langverwacht Road:Amandel-Zevenwacht**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 9 279 451</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0007892 Congestion Relief - Erica Drive**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	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.
Project details/ Nature	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.
Project benefits	Improved road network and transport capacity which will alleviate traffic congestion in the area through the redistribution of traffic.
Project location	
Area	Belhar
GPS co-ordinates	X: 18.6623435630419 Y: -33.9406904553064
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 8 319 660
Current Budget	R 500 000
2020/21	R 500 000
2021/22	R 10 150 000
2022/23	R 62 100 000
Future Years	R 125 000 000
Total project cost	R 206 569 660
Proposed Funding Sources	CRR: CongestRelief

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 103 090</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX/0000287 Integrated Bus Rapid Transit System**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	This project has, in previous financial years, provided for the roll out of components of the IRT Phases 1A, 1B and the N2 express. Budgets in 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.
Project details/ Nature	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.
Project benefits	The benefits of this project is an improved (more efficient and effective and convenient) public transport system, that also offers a greater level of safety/security to the users of the system.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 397 503 074
Current Budget	R 6 618 800
2020/21	R 2 081 200
2021/22	R 5 000 000
2022/23	R 5 000 000
Future Years	R 0
Total project cost	R 416 203 074
Proposed Funding Sources	NT PTNG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 1 270 000</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	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.
Project details/ Nature	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.
Project benefits	This project will provide visitors and citizens of Cape Town with access to opportunities and facilities, whether for economic, education, health, recreation or social purposes. It will also reduce congestion by providing an alternative mode of transport to the private motor vehicle and improve the safety of motorists, pedestrians and cyclists that use the road.
Project location	
Area	City-wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New; Upgrade

Project Cost	
Prior Year Exp	R 777 232 042
Current Budget	R 472 042 411
2020/21	R 1 040 002 062
2021/22	R 1 434 461 399
2022/23	R 1 545 051 050
Future Years	R 4 691 268 604
Total project cost	R 9 960 057 568
Proposed Funding Sources	NT PTNG-BFI Private - Orio
Future operational cost	
Revenue	R 0
Expenditure	R 84 516 421
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C36/08/15; C35/08/15; C38/09/16; C12/01/16

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The Prince George area is in need of a drop-off facility to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.
Project details/ Nature	Drop-off facilities are required within a 7km radius of residences.
Project benefits	This new Drop-off is being constructed to include infrastructure for the first time that will accommodate waste minimisation initiatives in a more structured manner.
Project location	
Area	Helderberg are (Strand/Somerset West)
GPS co-ordinates	X: 18.4923303929099 Y: -34.036738277394
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 6 420 386
Current Budget	R 1 417 958
2020/21	R 69 717 887
2021/22	R 14 029 210
2022/23	R 0
Future Years	R 0
Total project cost	R 91 585 441
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 18 344 561</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Rates</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	In order to prevent landfill gas from filtering into the atmosphere, infrastructure is to be installed into a landfill site to channel the gas to a point where it can be harnessed for possible energy.
Project details/ Nature	The installation of landfill gas extraction and electricity generation.
Project benefits	The removal of landfill gas from the atmosphere and utilising it for energy, green electricity and contributing to a sustainable environment.
Project location	
Area	Vissershok
GPS co-ordinates	X: 18.5408026647925 Y: -33.7640454856189
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 510 740
Current Budget	R 22 068 580
2020/21	R 44 008 696
2021/22	R 5 000 000
2022/23	R 5 000 000
Future Years	R 5 000 000
Total project cost	R 82 588 016
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 21 730 223</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Disposal</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.
Project details/ Nature	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.
Project benefits	Provide airspace availability to accommodate the waste generated by the City's customers and a facility to accommodate waste generated through out the City.
Project location	
Area	Vissershok
GPS co-ordinates	X: 18.5465823966591 Y: -33.7687866290379
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 086 187
Current Budget	R 850 000
2020/21	R 76 800 000
2021/22	R 6 000 000
2022/23	R 0
Future Years	R 0
Total project cost	R 84 736 187
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 17 413 715</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Disposal</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.
Project details/ Nature	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.
Project benefits	Provide airspace availability to accommodate the waste generated by the City's customers and a facility in the South Peninsula area for the safe disposal of general waste.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.5015814351743 Y: -34.0877122255182
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 567 119
Current Budget	R 365 626
2020/21	R 67 500 000
2021/22	R 9 447 781
2022/23	R 0
Future Years	R 0
Total project cost	R 80 880 526
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 18 371 247</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Disposal</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	In order to prevent landfill gas from filtering into the atmosphere, infrastructure is to be installed into a landfill site to channel the gas to a point where it can be harnessed for possible energy.
Project details/ Nature	The installation of landfill gas extraction and electricity generation.
Project benefits	The removal of landfill gas from the atmosphere and utilising it for energy, green electricity and contributing to a sustainable environment.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.5024805346022 Y: -34.0911394642249
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 314 876
Current Budget	R 4 524 839
2020/21	R 52 075 161
2021/22	R 6 353 941
2022/23	R 0
Future Years	R 0
Total project cost	R 65 268 817
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 23 612 184</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Disposal</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0007847 Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking to landfill. This will also save landfill airspace.
Project location	
Area	Athlone
GPS co-ordinates	X: 18.5155219596115 Y: -33.9486866425969
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 364 509
Current Budget	R 825 000
2020/21	R 5 750 000
2021/22	R 90 000 000
2022/23	R 280 000 000
Future Years	R 0
Total project cost	R 376 939 509
Proposed Funding Sources	EFF

Approval Object: **CPX.0007847 Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 21 503 171</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Disposal</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The Helderberg area is in need of a drop-off facility to ensure that the City comply with the Solid Waste Management benchmark of 7km radius.
Project details/ Nature	Drop-off facilities are required within a 7km radius of residences.
Project benefits	With the current transfer stations and landfill sites being quite the distance away from this area, it has been decided to construct a drop-off in the area to allow residence use thereof.
Project location	
Area	Helderberg area (Strand/Somerset West)
GPS co-ordinates	X: 18.7998524049645 Y: -34.0594034170505
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 5 907 464
Current Budget	R 200 435
2020/21	R 34 407 183
2021/22	R 33 667 481
2022/23	R 0
Future Years	R 0
Total project cost	R 74 182 563
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 27 918 172</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Disposal</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0007910 Coastal Park:Design and Develop Material Recovery Facility (MRF)**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking to landfill. This will also save landfill airspace.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.501473795924 Y: -34.0866276976024
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 9 073 935
Current Budget	R 35 000 000
2020/21	R 34 420 062
2021/22	R 141 050 000
2022/23	R 19 905 233
Future Years	R 0
Total project cost	R 239 449 230
Proposed Funding Sources	EFF

Approval Object: **CPX.0007910 Coastal Park:Design and Develop Material Recovery Facility (MRF)**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 52 556 024</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Disposal</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	With the closure of the Coastal Park landfill site it is imperative to construct a transfer station nearby that can be used to transport waste to outlying landfill sites on the outskirts of the City in future.
Project details/ Nature	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.
Project benefits	The cost of transporting waste will be kept to a minimum, as it is more cost effective to transport the waste via long haul trucks than using refuse removal trucks.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.5018466587012 Y: -34.092354973292
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 2 500 000
2021/22	R 5 000 000
2022/23	R 155 000 000
Future Years	R 110 000 000
Total project cost	R 272 500 000
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 49 944 583</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Disposal</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The Woodstock Depot is one of the refuse removals major depots that services the CBD and surrounds. This depot has increased in size and staff numbers, which requires an upgrade to accommodate the vehicles and staff it houses.
Project details/ Nature	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.
Project benefits	Provision of more effective depots to service the CBD and surrounding areas.
Project location	
Area	Woodstock
GPS co-ordinates	X: 18.4548867171727 Y: -33.9235139048727
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 149 832
Current Budget	R 2 477 304
2020/21	R 476 264
2021/22	R 36 604 544
2022/23	R 35 870 125
Future Years	R 19 600 744
Total project cost	R 95 178 813
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 5 217 549</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Solid Waste Tariff - Collections</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	The Macassar flood alleviation project is located in the Helderberg area, bordered by Baden Powell Drive to the west and the N2 to the north. It contains the residential areas of Kramat and Sandvlei which are situated in the flood plains and confluence of the Kuils- and Eerste Rivers and subsequently suffers the effects of constant flood effects, even as small as a 1:2 year flood event (a 50% chance of occurring in any given year). A river corridor study for the area, investigating different flood alleviation options, was already concluded in 2017.
Project details/ Nature	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.
Project benefits	The project will protect the Sandvlei Macassar agricultural and residential areas from flooding up to the 1:100 year event. This will protect private- and public infrastructure and property from flood damage, and further, protect against potential loss of life. In a 1:50 year flood, some properties will be inundated with flood waters up to 2,3m above ground level. Furthermore, containment of the 1:100 year flood event will free-up development potential, and hence, stimulate economic activity.
Project location	
Area	Sandvlei/Macassar
GPS co-ordinates	X: 18.7420622794518 Y: -34.0553474184825
Can project be phased?	No
New asset, upgrade or replacement	New

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	Project required to complete Phase 1 of the Lourens River Flood Alleviation project. The Phase 1 sub-projects completed to date, direct the 1:5 year flood, upstream of the Somerset West CBD and residential areas, to the river. The final sub-project under Phase 1 (namely Phase 1J) is required for river modification works downstream to accommodate the 1:5 year flood through the Somerset West CBD and residential areas and further downstream through the Strand area. Failure to implement the final sub-project under Phase 1 will result in flooding through Somerset West CBD and residential areas and further downstream due to the concentration/directing of the 1:5 year flood to the river (sub-projects to date).
Project details/ Nature	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.
Project benefits	To mitigate flood risk and facilitate development.
Project location	
Area	Somerset West/Strand
GPS co-ordinates	X: 18.8603760639595 Y: -34.0859234371992
Can project be phased?	No
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 27 152 383
Current Budget	R 1 628 059
2020/21	R 27 300 000
2021/22	R 18 700 000
2022/23	R 0
Future Years	R 0
Total project cost	R 74 780 442
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 13 055 488
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	<p>Phase II of the Lourens River Flood Alleviation project will complete the required flood alleviation works for the Lourens River, and will protect the Somerset CBD and residential areas, and parts of Strand from flooding events up to the 1:100 year event. These areas are vulnerable to flooding from the Lourens River and the project will protect public and private property and infrastructure from flood damage, and protect against potential loss of life during medium to major flood events. The Lourens River catchment is considered to be one of the most vulnerable catchments in the country in terms of flood risk due to rainfall patterns, due to the shape and slope of the catchment, which result in rapid and high flood peak flows. The risk is further exacerbated by the extend of commercial, industrial and residential development impacted by flood events. A 1:17 year flood event in 2013 caused extensive damage to the Somerset West CBD and residential areas, and Stand. During this flood event the Vergelegen Mediclinic had to be evacuated. The impact and extent of damage due to a more severe flood event (i.e. greater than 1:17, up to the 1:100 year event) would be significantly worse. 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. There are limited route options for this bypass canal/culvert. In fact, due to previous delays to Phase II, one of the route options became redundant due to development over the route. It is therefore critical that the project be implemented to secure the preferred route (from a minimum cost and hydraulic/engineering perspective) through land acquisition.</p>
Project details/ Nature	<p>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.</p>
Project benefits	<p>The project will protect the Somerset West CBD and residential areas, and parts of Strand from flooding up to the 1:100 year event. This will project private and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:100 year flood event will free-up development potential, and hence, stimulate economic activity.</p>

Project location	
Area	Somerset West/Strand
GPS co-ordinates	X: 18.8497431499634 Y: -34.0899341667495
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 876 547
2021/22	R 8 745 565
2022/23	R 5 364 435
Future Years	R 509 340 648
Total project cost	R 524 327 195
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 164 759
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, not yet in place.

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	<p>The project started in 2007 and is currently in the advertisement stage for construction. The compulsory site meeting took place on Monday 24 February 2020. Background: Various options were considered and modelled. Eventually some were tested by constructing a full scale model at the Stellenbosch University to ascertain the best possible solution. This project will protect the Gordons Bay CBD and residential areas, and parts of the Soet River from flooding. The current river can only accommodate 5 to 15m³/s where the requirement for a 1:100 year. flood is about 200m³/s. This flood alleviation project will protect private and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:50 and 1:100 year flood event will free-up development potential, and hence, stimulate economic activity. The City acquired massive tracts of property for housing (Vlakteplaas and additional property) development that is relying on the implementation of this project, otherwise rendering the properties undevelopable.</p>
Project details/ Nature	<p>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.</p>
Project benefits	<p>The project will protect the Gordons Bay CBD and residential areas, and parts of the Soet River from flooding up to the 1:100 year event. This will protect private- and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:50 and 1:100 year flood event will free-up development potential, and hence, stimulate economic activity. The City acquired massive tracts of property for housing (Vlakteplaas and additional property) development that is relying on the implementation of this project, otherwise rendering the properties undevelopable. This will also enhance the river to be used by the public for enjoyment and recreation, improved public open space including an NMT route down to the ocean.</p>

Approval Object: **CPX.0010643 Upgrade Rietvlei Sewer Pump Station**

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	The Rietvlei Pump Station serves an extended catchment of approximately 2961ha which includes portions of Kuilsriver, Brackenfell and Durbanville. The pump station is operating at capacity and must be upgraded in line with the City's sewer master plan in order to accommodate development/densification currently taking place within the catchment area.
Project details/ Nature	Upgrade Pump Station to 560l/s from current 230l/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).
Project benefits	The project will provide infrastructure for growth, maintenance and upgrade of basic service infrastructure, protection of environmental assets, additional and improved sewage service to the community.
Project location	
Area	Kuilsriver/Brackenfell/Durbanville
GPS co-ordinates	X: 18.6733319826718 Y: -33.9318563940837
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 2 000 000
2021/22	R 73 500 000
2022/23	R 50 000 000
Future Years	R 100 000 000
Total project cost	R 225 500 000
Proposed Funding Sources	EFF

Approval Object: **CPX.0010643 Upgrade Rietvlei Sewer Pump Station**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 8 920 642</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Sanitation Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, not yet approved.</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted, multi-year project. Design and construction with regard to development (20-45MLD) of Cape Flats aquifer, conveyance and treatment infrastructure.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Cape Flats
GPS co-ordinates	X: 18.5616809142645 Y: -34.0244332621983
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 275 830 703
Current Budget	R 270 000 000
2020/21	R 138 000 000
2021/22	R 100 000 000
2022/23	R 100 000 000
Future Years	R 492 245 696
Total project cost	R 1 376 076 399
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 515 145 290</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Water Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silwerstroom well field, conveyance and treatment infrastructure.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Atlantis
GPS co-ordinates	X: 18.4709423258104 Y: -33.5763167745419
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 69 826 179
Current Budget	R 57 412 533
2020/21	R 89 500 000
2021/22	R 100 000 000
2022/23	R 122 800 000
Future Years	R 133 000 000
Total project cost	R 572 538 712
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 165 505 091</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Water Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0013724 Cape Flats Aquifer Recharge**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45MLD) component of Cape Flats aquifer scheme.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Cape Flats
GPS co-ordinates	X: 18.5662849747325 Y: -34.064598503195
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 31 571 424
Current Budget	R 25 000 000
2020/21	R 233 946 496
2021/22	R 190 000 000
2022/23	R 100 000 000
Future Years	R 361 687 876
Total project cost	R 942 205 796
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 141 757 527</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Water Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX.0014007** **Zandvliet Plant Re-use (50ML)**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.
Project benefits	Diversification of water resources (i.e. development of re-use scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Monwabisi/Khayelitsha
GPS co-ordinates	X: 18.7440935087373 Y: -34.0356054630625
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 21 800 846
Current Budget	R 15 000 000
2020/21	R 21 119 726
2021/22	R 7 594 940
2022/23	R 24 321 286
Future Years	R 2 234 400 000
Total project cost	R 2 324 236 798
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 6 440 152</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Water Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to development (15-50MLD) of Table Mountain Group aquifer, conveyance and treatment infrastructure.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Steenbras
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 158 000 000
2020/21	R 113 400 000
2021/22	R 150 000 000
2022/23	R 170 000 000
Future Years	R 821 000 000
Total project cost	R 1 412 400 000
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 62 208 208</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Water Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	<p>There will be improvements added to the original plant design which will aid operators and penultimately improve and ensure meeting licensed effluent quality. The new bridge will allow safe passage over the Mosselbank river and the shortest access route to the site for its staff and service providers. The existing Klipheuwel WWTW is struggling to meet effluent quality standards with no further available land for expansion as well as no current staff. However, as the Fisantekraal WWTW which has spare capacity, with Klipheuwel WWTW receiving a small flow from the surrounding community, the option comparison proved that a new pump station and rising main would be the best choice based on cost, maintenance and operation. The new pumpstation will divert all flow to the Fisantekraal WWTW.</p>
Project details/ Nature	<p>The Fisantekraal project is divided mainly into the following components:1. Civil Works2. Mechanical and Electrical Works 3. Access Road Bridge4. New pump station at Klipheuwel and Rising Main to the Water Waste Treatment Works</p>
Project benefits	<p>The refurbishment (Civil/Mech and Elec) of various process systems will benefit the process operation and maintenance of the Works as a whole. There will also be improvements added to the original plant design which will aid operators and penultimately improve and ensure meeting licensed effluent quality. New access bridge across the Mosselbank river will ease access to Fisantekraal WWT during winter period when the existing low-level bridge floods making it dangerous to cross. The new bridge will allow safe passage over the Mosselbank river and the shortest access route to the site for its staff and service providers.The existing Klipheuwel WWTW is struggling to meet effluent quality standards with no further available land for expansion as well as no current staff. However, as the Fisantekraal WWTW which has spare capacity, with Klipheuwel WWTW receiving a small flow from the surrounding community, the option comparison proved that a new pump station and rising main would be the best choice based on cost, maintenance and operation. The new pumpstation will divert all flow to the Fisantekraal WWTW.</p>

Project location	
Area	Fisantekraal
GPS co-ordinates	X: 18.7245710991181 Y: -33.7525341531717
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 12 884 430
2020/21	R 0
2021/22	R 20 000 000
2022/23	R 20 000 000
Future Years	R 20 000 000
Total project cost	R 72 884 430
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 6 023 470
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	<p>The City's Water and Sanitation department has an overall rehabilitation strategy in terms of its Asset Management Plan. This tender for the assessment of critical infrastructure is part of the implementation of that rehabilitation strategy. The Pentz Drive, Sanddrift, Montague Drive and other associated bulk sewers are large diameter pipelines that form part of the City's sewerage reticulation system. They have been deteriorating due to hydrogen sulphide corrosion resulting in having been rehabilitated over parts of their lengths. The Montague Drive outfall sewer conveys sewage from the intersection of Railway Road and Montague Drive. The bulk sewer follows the alignment of Montague Drive and Koeberg Road up to an existing sewer pump station in Theo Marais Park. This is the same pipe section that was inspected and assessed and that must be replaced and upsized. The estimated total length is 3 860m with diameters ranging from 700mm to 975mm and depths varying between 2.40m and 6.0m. Due to severe sulphuric acid corrosion the Montague Drive bulk sewer has become a high risk for potential structural failure. Due to the bulk sewer being situated underneath the road surface of Montague Drive the potential structural failure of sections of this pipeline could have fatal consequences should a large cavity form underneath the road surface and collapse under the load of a passing vehicle.</p>
Project details/ Nature	<p>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.</p>
Project benefits	<p>Maximise opportunities to leverage existing basic services infrastructure and recognising the need to maintain the City's existing infrastructure. Facilitate economic growth by focusing investment in growth-enabling infrastructure in areas of high economic potential.</p>

Project location	
Area	Milnerton
GPS co-ordinates	X: 18.5280921273854 Y: -33.8641202382882
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 5 000 000
2021/22	R 20 400 000
2022/23	R 65 000 000
Future Years	R 499 000 000
Total project cost	R 589 400 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 4 461 008
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	The limited bulk water infrastructure in the Blaauwberg Development Area (BDA) represents a significant obstacle to any future development in the area. Provision of required 48-hour storage on Voëlvlei bulk pipeline for the BDA. Reservoir links to newly constructed reticulation pipelines supplying BDA and Parklands.
Project details/ Nature	Multi-faceted multi-year project. Design and construction of Contermanskloof 100MI Reservoir (including land acquisition).
Project benefits	The provision of the required 48 hour storage on Voëlvlei bulk pipeline for the BDA, will enable the planned future development to proceed.
Project location	
Area	Contermanskloof
GPS co-ordinates	X: 18.5732057307722 Y: -33.7986792490984
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 100 268 990
Current Budget	R 2 000 000
2020/21	R 121 775 752
2021/22	R 50 938 514
2022/23	R 3 158 422
Future Years	R 12 127 312
Total project cost	R 290 268 990
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 46 149 926</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Water Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C45/06/14</p>

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	The existing Gordon's Bay Wastewater Treatment Plant (WWTP) cannot be extended beyond its current capacity. Hence, the new infrastructure will accommodate and convey all wastewater from existing and future developments in the Helderberg basin. The new pump station will convey sewage to Macassar WWTW.
Project details/ Nature	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.
Project benefits	The new pump station and rising main will accommodate and transfer of wastewater from existing and future developments in the Helderberg basin to the Macassar WWTP.
Project location	
Area	Gordon's Bay
GPS co-ordinates	X: 18.8559760551597 Y: -34.1198864203826
Can project be phased?	No
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 2 000 000
2021/22	R 5 000 000
2022/23	R 33 000 000
Future Years	R 140 000 000
Total project cost	R 180 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 529 417
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 06/01/20

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	Replacement of the existing Retreat low lift pump station which is under capacity and has exceeded its life span.
Project details/ Nature	The construction of the new Retreat Low Lift Pump Station and rehabilitation of the 1050mm outfall sewer.
Project benefits	Increase capacity, eliminate environmental incidents due to the existing pump station frequent failures, rehabilitation of the outfall sewer which over the years has had numerous collapses. Rerouting the outfall sewer out of Overcome Heights informal settlement.
Project location	
Area	Lavender Hill Sea Winds
GPS co-ordinates	X: 18.4864435506229 Y: -34.075146464315
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 49 583 615
2020/21	R 15 000 000
2021/22	R 0
2022/23	R 0
Future Years	R 5 416 385
Total project cost	R 70 000 000
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 25 219 697</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Sanitation Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Centralised sludge handling facility. Lower waste and higher quality bio solids can be used as a fertiliser as well cost benefits of the electricity production.
Project details/ Nature	Waste-to-Energy project at the North Area Wastewater Treatment Works (WWTW) will produce electricity and A1A class bio solids for agricultural use.
Project benefits	The project will open land for development, lower waste and lead to higher quality bio solids that can used as a fertiliser as well cost benefits of the electricity production.
Project location	
Area	Cape farms
GPS co-ordinates	X: 18.4561191641019 Y: -33.7042967953829
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 973 148
Current Budget	R 0
2020/21	R 0
2021/22	R 0
2022/23	R 2 000 000
Future Years	R 904 000 000
Total project cost	R 907 973 148
Proposed Funding Sources	NT USDG

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 0</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Sanitation Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX/0000684 Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The refurbishment and upgrading of the Inlet works and biological reactor for Mitchells Plain Wastewater Treatment Works (WWTW). Inlet works upgrade and fine bubble diffused aeration upgrade.
Project details/ Nature	Refurbished inlet works with an increased capacity of 55Ml/d.
Project benefits	The project will extend the operational life cycle and capacity of the plant for future increases in population.
Project location	
Area	Mitchells Plain
GPS co-ordinates	X: 18.5912749321446 Y: -34.0659701956294
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 114 196 062
Current Budget	R 7 500 000
2020/21	R 3 000 000
2021/22	R 2 000 000
2022/23	R 0
Future Years	R 114 000 000
Total project cost	R 240 696 062
Proposed Funding Sources	EFF NT USDG

Approval Object: **CPX/0000684 Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 8 207 933</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Sanitation Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX/0000681** **Potsdam Wastewater Treatment Works (WWTW) - Extension**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	53 Ml/d Capacity extension and upgrade of various infrastructure will lead to better sludge handling, disinfections and screenings handling.
Project details/ Nature	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.
Project benefits	Open up land for development. Increase of quality and quantity for recycled/reused as a source of water for a multitude of water-demanding activities such as agriculture, recreational impoundments, landscaping, industrial and other non-potable requirements. Also provide an environmentally safe disposal system for the treated wastewater which will not be re-used.
Project location	
Area	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/Parklands/Sunridge/Table View; West Riding
GPS co-ordinates	X: 18.521870991462 Y: -33.8411554339201
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 27 035 900
Current Budget	R 24 315 413
2020/21	R 39 000 000
2021/22	R 379 000 000
2022/23	R 691 000 000
Future Years	R 851 300 000
Total project cost	R 2 011 651 313
Proposed Funding Sources	EFF NT USDG

Approval Object: **CPX/0000681** **Potsdam Wastewater Treatment Works (WWTW) - Extension**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 80 201 392</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Sanitation Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C14/01/18</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The Philippi collector sewer from Brown`s Farm to the 3rd Cape flats collector sewer requires upgrading. It will require various investigations and reports prior to the design and construction phase for the upgrading/duplication of the existing sewer pipeline and sand traps. The Philippi collector sewer was constructed in the late 1980`s early 1990`s. This sewer is prone to blockages and overflows due to silt /debris build-up in the system. The sewer line also goes through informal settlements which pose a challenge during maintenance operations.
Project details/ Nature	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.
Project benefits	This project`s objective is to undertake all necessary investigations, planning and preliminary designs for the upgrading of the existing Philippi Sewer to provide an improved sewer network to the community.
Project location	
Area	Athlone, Ryland/Hanover Park/Lotus River, Grassy Park/Zeekoevlei/Pelikan Park
GPS co-ordinates	X: 18.560035316961 Y: -34.0057093628136
Can project be phased?	No
New asset, upgrade or replacement	New

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	The Water and Sanitation department have realised the need to update the existing water- and sewer network in Khayelitsha. This project forms part of a continuous improvement to ensure that City's water services function correctly and safely in order to comply with statutory requirements and to ensure water service delivery and assurance of supply to Khayelitsha. Khayelitsha is currently being supplied with water from one supply point and the additional bulkwater supply will benefit the ever expanding Khayelitsha and also augment the existing feed into Khayelitsha.
Project details/ Nature	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.
Project benefits	To supply Khayelitsha with an additional water supply pipeline since Khayelitsha is supplied with water from one point and to also eliminate water pressure problems in the eastern suburbs such Makaza, Enkanini, Kuyasa.
Project location	
Area	Khayelitsha
GPS co-ordinates	X: 18.7230431430413 Y: -34.0439764806566
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 2 685 230
Current Budget	R 52 000 000
2020/21	R 35 921 418
2021/22	R 20 720 618
2022/23	R 0
Future Years	R 42 078 582
Total project cost	R 153 405 848
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 8 403 914
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Somerset West, Strand, part of Gordons Bay, Helderberg, Macassar and the area drained by the BlackMac sewer.
Project details/ Nature	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 (~10 years). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.
Project benefits	This projects aligns with the Economic Growth Strategy (EGS) with regards to the following benefits: Infrastructure for growth, maintain and upgrade basic service infrastructure to ensure sustainability, inclusive growth through jobs and skills, expand opportunities via recruitment and employee skills development and broaden job opportunities via the EPWP. Further benefits are sustaining growth for the future, managing water conservation, supply and demand to ensure sustainability, protect environmental assets to sustain and expand the eco-tourism sector and improved sewerage service to the community.
Project location	
Area	Macassar
GPS co-ordinates	X: 18.764327066369 Y: -34.0759845106508
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 11 588 069
Current Budget	R 0
2020/21	R 10 000 000
2021/22	R 50 000 000
2022/23	R 150 000 000
Future Years	R 416 000 000
Total project cost	R 637 588 069
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 14 824 114
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX/0000628** **Zandvliet Wastewater Treatment Works (WWTW)-
Extension**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Delft Symphony, Delft Town 7-9 (including the remainder of Delft, Driftsands and the BlackMac diversion, as part of the N2 Gateway Project and Khayelitsha).
Project details/ Nature	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.
Project benefits	This projects aligns with the Economic Growth Strategy (EGS) with regards to the following benefits: Infrastructure for growth, maintain and upgrade basic service infrastructure to ensure sustainability, inclusive growth through jobs and skills, expand opportunities via recruitment and employee skills development and broaden job opportunities via the EPWP. Further benefits are sustaining growth for the future, managing water conservation, supply and demand to ensure sustainability, protect environmental assets to sustain and expand the eco-tourism sector and improved sewerage service to the community as well provide additional capacity for further development in the area.
Project location	
Area	Khayelitsha, Macassar Corner of Baden Powell Drive and Macassar Roads
GPS co-ordinates	X: 18.7184837104007 Y: -34.0516616634466
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0016426 Wesfleur Aeration & Blower Replacement**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	In order to realise energy savings and efficient operation of the aeration systems, a new Fine Bubble Diffused Aeration System (FBDA) network will be installed for both the domestic and industrial reactors. An additional blower is also required to ensure optimal distribution of air to the various zones.
Project details/ Nature	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.
Project benefits	To improve the quality of the treated effluent and compliance with the regulations governing the treated effluent limit.
Project location	
Area	Westfleur
GPS co-ordinates	X: 18.4791104079414 Y: -33.6105325511978
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2020/21	R 40 000 000
2021/22	R 23 600 000
2022/23	R 0
Future Years	R 0
Total project cost	R 63 600 000
Proposed Funding Sources	EFF

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p style="text-align: center;">R 0</p> <p style="text-align: center;">R 11 984 200</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Sanitation Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Approval Object: **CPX/0000533 Cape Flats Wastewater Treatment Works (WWTW)-
Refurbish various structures**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Refurbishment of the Cape Flats Wastewater Treatment Works (WWTW) to improve capacity. This work is required to ensure effluent compliance on the water reclamation project at Cape Flats. It includes a 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.
Project details/ Nature	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.
Project benefits	The project will provide open land for future development.
Project location	
Area	Cape Flats
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 125 004 383
Current Budget	R 53 480 000
2020/21	R 52 742 270
2021/22	R 100 491 364
2022/23	R 420 500 000
Future Years	R 440 916 836
Total project cost	R 1 193 134 853
Proposed Funding Sources	EFF

Approval Object: **CPX/0000533 Cape Flats Wastewater Treatment Works (WWTW)-
Refurbish various structures**

<p>Future operational cost</p> <p>Revenue</p> <p>Expenditure</p> <p>Absorbed by:</p>	<p>R 0</p> <p>R 27 797 192</p> <p>The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p> <p>Sanitation Tariff</p>
<p>Was project subject to a MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	<p>The Cape Flats Bulk Sewers serve a current population of approximately 880 000 people across an area of 18 200 ha, representing a significant portion of the City of Cape Town's metropolitan area. In addition, it is estimated that the population served by the Cape Flats Bulk Sewers will increase to approximately 1.58 million in the next 50 years and it is therefore critical that the Cape Flats Sewers are rehabilitated to its full design capacity. The rehabilitation works are aimed to protect the internal surface of the pipes preventing further deterioration, restore the structural integrity and prevent groundwater infiltration and/or exfiltration of sewage as well as optimised conveyance of sewer for the next 100 years.</p>
Project details/ Nature	<p>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.</p>
Project benefits	<p>This project will rehabilitate the entire Cape Flats Sewer network, which comprises of 28km of 1000mm to 1800mm diameter Sewer pipelines which conveys the majority of Cape Town's sewer in the Cape Flats area. This severely deteriorated and over capacitated pipelines will achieve a design capacity of 100 years and stop the repeated spillages which brings along the associated health risks to the communities. This pipeline also serves as a link between the Athlone Wastewater Treatment Works (WWTW) and the Cape Flats Wastewater Treatment Works (WWTW), where the Athlone Wastewater Treatment Works (WWTW) is currently operating over capacity and the Cape Flats Wastewater Treatment Works (WWTW) significantly under its design capacity. A rehabilitated 28km of bulk sewer pipeline from Bridgetown pump-station to Cape Flats Wastewater Treatment Works (WWTW), will improve capacity and flow characteristics within bulk sewer infrastructure.</p>

Strategic alignment	Opportunity City - Resource Efficiency and Security
Project Motivation	The Bulk Water Augmentation Scheme is required to increase the overall treatment, bulk conveyance and bulk storage capacity of the City's Bulk Water Supply System to ensure the future supply of water to Cape Town and surrounding towns, and to prevent the need for implementation of water restrictions in future due to inadequate capacity to supply peak period water demand. The Bulk Water Augmentation Scheme will significantly increase the flexibility of operation of the Bulk Water Supply System, and also increase the security of supply of water to Cape Town.
Project details/ Nature	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.
Project benefits	The Bulk Water Augmentation Scheme will significantly increase the flexibility of operation of the bulk water supply system, and also increase the security of supply of water to Cape Town.
Project location	
Area	Muldersvlei
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	New

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	<p>In order to accommodate the wastewater flow in the Bellville catchment it is necessary to increase the capacity of the Bellville Wastewater Treatment Works (WWTW) by an additional 20MI/d on average and will be followed by an additional 20MI/d extension within the next five years. The Bellville capacity extension will also serve portions of the N2 Gateway Project as some of its development areas falls within the Bellville catchment area. The plant is currently serving the backyard dwellings in the entire Bellville catchment of which there are 620 in the Bellville South area alone and will now be serving the new phased development in Belhar in which Phase 1 consisting of 627 residential units initially going to be route to Borchers Quarry WWTW and the second phase consisting of 2 711 residential units being routed to Zandvliet WWTW. However, after a meeting with the appointed consult, it made most economic sense to route all the flow to the Bellville WWTW.</p>
Project details/ Nature	<p>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.</p>
Project benefits	<p>The project will lead to the improvement and extension of wastewater treatment facilities for improved access to basic services, namely, sanitation in this rapidly developing corridor of the City as well ensure capability to treat more flow.</p>

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	<p>The Athlone Wastewater Treatment Works (WWTW) must be upgraded as the plant has been receiving flow rates and organic loads near or above its design capacity for several years. From 2015 through to 2018, the City has been subjected to drought conditions and water restrictions were gradually increased from level 2 in January 2016 to level 6B in force from 1 February 2018. Under these restrictions each person was only allowed a consumption of 50 litres per day. This has caused the flow rates to the Athlone WWTW and other WWTW's in the City to reduce by up to 50%. As expected though, the organic loading has not reduced significantly as can be seen by the higher concentrations of wastewater constituents entering the works. The reduced flow rates have granted the works some relief and as a result the plant has been able to maintain a reasonable level of compliance to the effluent standards. Even if the C-Works is fully refurbished it will not cope with the future load expected at Athlone WWTW. Sampling results and modelling of the existing works indicate that the works is already overloaded. To bring the capacity on par with the incoming load and to allow for the expected population growth for the next 20 to 30 years, it is imperative that a significant extension of the Athlone WWTW capacity is done.</p>
Project details/ Nature	<p>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)</p>
Project benefits	The final product will be of a higher quality.

Project location	
Area	Athlone
GPS co-ordinates	X: 18.5121901456678 Y: -33.9555896026722
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 35 902 654
Current Budget	R 27 020 000
2020/21	R 175 600 000
2021/22	R 199 862 348
2022/23	R 160 000 000
Future Years	R 598 740 000
Total project cost	R 1 197 125 002
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 56 023 447
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX/0000471** **Borchards Quarry Wastewater Treatment Works (WWTW)**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Bishop Lavis, Matroosfontein, Belhar, Elsies River and parts of Crossroads, Nyanga and surrounding areas.
Project details/ Nature	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.
Project benefits	Apart from mechanisation of the stercus facility, there is a high pool of unemployed people in the immediate vicinity of the Borchards Quarry catchment that will benefit during the civil components of the project implementation, especially the capacity upgrade portion as well reduce operating costs.
Project location	
Area	Airport Industria
GPS co-ordinates	X: 18.5853182533923 Y: -33.966284272791
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX/0000471** **Borchards Quarry Wastewater Treatment Works (WWTW)**

Project Cost	
Prior Year Exp	R 320 182 161
Current Budget	R 46 397 476
2020/21	R 27 000 000
2021/22	R 2 000 000
2022/23	R 10 000 000
Future Years	R 20 000 000
Total project cost	R 425 579 637
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 46 123 179
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No