



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 21

INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1) (B) OF THE MFMA)

Annexure 21: Individual projects with a total project cost in excess of R50 million (to give effect to section 19(1)(b) of the MFMA)

Description	Proposed Approval Object	Preceding Years	Current Year 2017/18	Nature	Location	2018/19 Medium Term Revenue and Expenditure Framework			Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Total Project Value
						Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21				
Information Systems and Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	753,993,790	256,304,656	The Broadband Project is a multi-year capital project to build a Metro Area Telecommunications Network to serve the needs of the City and the residents and businesses of Cape Town.	City-wide	253,154,999	260,154,999	260,189,999	222,850,000	222,850,000	0	2,504,656,233
Facilities Management: Facilities Management (FM) Structural Rehabilitation	CPX/0000924	243,175,201	13,484,355	The Rehabilitation, upgrading and replacement of electrical, mechanical and structural components within and the surrounds of the Cape Town Civic Centre.	Cape Town Civic Centre, which includes the Tower Blocks and Podium buildings	18,330,024	6,056,789	2,257,456	0	5,461,368	0	441,226,794
Property Management: Upgrading of City Hall	C13.00213	27,108,847	23,010,134	Upgrading of Heritage Facility to ensure optimal utilisation of the facility by the public, event organisers etc.	Cape Town CBD	2,500,000	5,000,000	4,100,000	10,000,000	0	0	77,118,980
Property Management: Upgrade of Athlone Stadium	C14.00035	20,303,840	7,001,085	Installation of Phase 1 and Phase 2 fencing to secure stadium perimeter. Installation of Roller shutter doors to all dormitory entrances in the North, South, East and West Stands. Installation of Phase 1 and Phase 2 of the CCTV cameras and equipment. Construction of new storage garages under the East Stand. Construction of new studio in the North Stand. Upgrade of Caretaker's residence. Electrical Compliance for the South, East and North Stands.	Cross Boulevard / Klipfontein Road, Kewtown, Athlone	4,900,000	5,000,000	10,000,000	10,000,000	0	0	54,748,000
Property Management: Basement Parking and Access	CPX.0004113	88,630,298	6,217,813	City's B-1 basement and shared access tunnel to accommodate parking and access for the City's proposed commercial lower block	Heerengracht Street, Foreshore	8,694,000	0	0	0	0	0	120,912,000
Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	0	0	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Site location to be finalised. Currently at Kalbaskraal.	0	100,000,000	0	0	0	0	100,000,000
Solid Waste Management: Development of the Regional Landfill Site	CPX.0003137	0	0	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Site location to be finalised. Currently at Kalbaskraal.	1,500,000	20,000,000	100,000,000	100,000,000	0	0	271,500,000
Solid Waste Management: Athlone Refuse Transfer Station (ARTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	160,336	600,000	Construction of a Material Recovery Facility to accommodate Waste Minimisation initiatives such as separation of waste in to different waste types for re-use.	Bhunga Avenue, Kewtown	3,400,000	20,000,000	70,000,000	47,000,000	0	0	150,000,000
Solid Waste Management: Coastal Park: Design and develop (Material Recovery Facility)	CPX.0007910	0	4,000,000	Construction of a Material Recovery Facility to accommodate Waste Minimisation initiatives such as separation of waste in to different waste types for re-use.	Baden Powell Drive, Muizenberg	27,000,000	45,000,000	18,000,000	0	0	0	210,000,000
Solid Waste Management: Vissershok South: Landfill Gas Infrastructure to Flaring	CPX.0007916	0	1,000,000	Construction of infrastructure to ensure that the Methane gas emanating from landfill sites is extracted in a controlled fashion for possible Electrification of re-use.	Frankdale Road, Riverdale	29,000,000	18,100,000	21,000,000	5,000,000	0	0	75,000,000
Solid Waste Management: Vissershok North: Design and develop Air	CPX.0007920	156,832	500,000	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Frankdale Road, Riverdale	15,000,000	32,000,000	0	42,500,000	0	0	119,000,000
Solid Waste Management: Coastal Park: Design and develop	CPX.0007924	728,455	2,121,545	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Baden Powell Drive, Muizenberg	3,000,000	45,000,000	10,000,000	25,000,000	0	0	85,121,545
Solid Waste Management: Parow depot Upgrade	CPX.0008732	2,864,748	27,000,000	The upgrading of the Parow depot to include a technical operations centre for the monitoring of vehicles and refuse containers.	Cnr of Talent & Frans Conradie street, Parow	6,620,000	0	0	0	0	0	54,109,000
Solid Waste Management: Helderberg Transfer Station (HTS): Material Recovery Facility New	CPX.0010023	0	0	Separation of recyclable materials that have been collected from residential properties for future re-use	Main Road Somerset West	10,000,000	40,000,000	50,000,000	0	0	0	100,000,000
Solid Waste Management: CPIS: Transfer Station New	CPX.0010025	0	0	Ensure sufficient Transfer stations are constructed in the absence of nearby landfill sites from which waste can be transported to a landfill site.	Baden Powell Drive, Muizenberg	0	0	2,500,000	10,000,000	50,000,000	0	62,500,000
Solid Waste Management: Belville Transfer Station (BTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0010026	0	0	Separation of recyclable materials that have been collected from residential properties for future re-use	Sacks Circle, Belville	0	0	5,000,000	25,000,000	75,000,000	0	105,000,000
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	0	2,100,000	With the construction of infrastructure to extract the gas from landfill sites, phase 2 allows for the gas to be converted to electricity.	Baden Powell Drive, Muizenberg	31,200,000	0	0	35,000,000	0	0	68,700,000
Solid Waste Management: Material Recovery Facility: Mechanical Biological Treatment (MBT) (Phase 2)	CPX.0011068	0	0	Infrastructure that can convert organic waste to possible gas or oil for future use.	Bhunga Avenue, Kewtown	1,000,000	30,000,000	80,000,000	200,000,000	200,000,000	0	800,000,000
Water and Sanitation: Water Supply at Baden Powell Dr to Khayelitsha	C12.86082	33,000	2,000,000	Construction of a 1000mm diameter water main feeding water into Khayelitsha.	Khayelitsha	22,000,000	56,000,000	0	0	0	0	160,000,000
Water and Sanitation: Scottsdene Wastewater Treatment Works (WWTW)	C12.86094	6,017,328	14,968,500	Inlet Works extension and dewatering and settling increase	Scottsdene	20,016,872	18,149,986	0	0	0	0	58,152,686
Water and Sanitation: Melkbos Wastewater Treatment Works (WWTW) - Effluent Disinfection	C14.86043	4,700,314	0	Upgrade of various infrastructure: Sludge handling, disinfection and screenings handling.	Melkbos	12,000,000	30,000,000	0	0	0	0	59,700,314
Water and Sanitation: Westfleur Wastewater Treatment Works (WWTW) - Capacity Extension	C14.86044	3,499,997	10,000,000	Sludge handling and aeration diffusers.	Atlantis	35,000,000	20,000,000	0	0	0	0	100,000,000
Water and Sanitation: Main Road Clovelly Simons Town	CPX.0007405	18,525,817	9,000,000	Replacing the old water and sewer services including the main supply to Simonstown during the reconstruction of the Main Road Clovelly.	Main Road Clovelly	12,000,000	9,500,000	20,000,000	20,000,000	20,000,000	20,000,000	238,025,817
Water and Sanitation: Paardevelei Development - Bulk Water	CPX.0009700	0	0	Installation of bulk water services - reticulation.	Paardevelei, Somerset West	0	2,200,000	17,896,746	4,000,000	0	0	297,249,568
Water and Sanitation: Sir Lowry's Pass River Upgrade	CPX.0012948	0	39,230,000	Flood alleviation to ensure mainstream flow remains intact.	Sir Lowry's Pass & Gordons Bay.	9,000,000	122,000,000	47,400,000	0	0	0	217,630,000
Water and Sanitation: Flood Alleviation - Lourens River	CPX.0013019	0	10,685,759	Flood alleviation to ensure mainstream flow remains intact.	Somerset West	10,000,000	10,000,000	15,000,000	100,000,000	100,000,000	0	235,000,000
Water and Sanitation: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	176,147,758	95,500,000	Works civil and mechanical, odor control and Stercus.	Borchards Quarry	59,085,558	63,000,000	0	0	0	0	402,744,318
Water and Sanitation: Athlone Wastewater Treatment Works (WWTW) - Capacity Extension-phase 1	CPX/0000479	6,498,468	6,000,000	Capacity extension of 50ML/day.	Athlone	10,000,000	39,000,000	128,000,000	195,000,000	50,000,000	0	771,500,000
Water and Sanitation: Belville Wastewater Treatment Works (WWTW)	CPX/0000512	353,328,485	73,577,756	Works refurbishment, aeration, blowers and odour control.	Belville	113,700,000	60,000,000	84,805,095	0	5,000,000	0	684,064,506
Water and Sanitation: Bulk Water Augmentation Scheme	CPX/0000524	75,314,343	48,177,000	Design and construction of raw water pipeline, 500ML/day water treatment plant, 2 off 300ML reservoirs and potable bulk water pipelines.	Muldersvlei (Joostenbergvlei)	115,500,000	186,200,000	254,050,000	219,000,000	476,900,000	0	2,706,596,994
Water and Sanitation: Cape Flats Rehabilitation	CPX/0000532	6,778,316	1,000,000	Rehabilitation of Cape Flats 1 & 2 Bulk Sewers in the Southern Suburbs.	Most of the Cape Flats Areas i.e. Athlone, Bridgetown, Gugulethu, Philippi etc.	35,750,000	100,000,000	114,250,000	26,000,000	6,000,000	0	292,000,000

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		Total				Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Estimate	Estimate	Estimate	Estimate
Water and Sanitation: Cape Flats Wastewater Treatment Works (WWTW) - Refurbish various struct	CPX/0000533	65,030,860	20,000,000	Refurbishment of existing infrastructure.	Zeekoeivlei	75,000,000	159,000,000	100,000,000	40,000,000	30,000,000	0	489,100,000
Water and Sanitation: Zandvliet Wastewater Treatment Works (WWTW) - Extension	CPX/0000628	150,665,633	91,000,000	18ML/day Membrane Bio-Reactor extension.	Macassar Road and Baden Powell Drive	366,500,000	437,600,000	387,700,000	237,500,000	100,000,000	0	1,585,234,829
Water and Sanitation: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	161,893	10,000,000	Capacity extension of 32ML/day, Bypass and rebuilding clarifier.	Off Macassar Road	25,000,000	60,000,000	35,700,000	20,000,000	0	0	400,000,000
Water and Sanitation: Philippi Collector Sewer	CPX/0000679	0	3,000,000	Refurbishment and increase in capacity of the Philippi Bulk Sewer.	Philippi and Philippi agricultural area	41,000,000	81,000,000	41,000,000	0	0	0	200,000,000
Water and Sanitation: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	17,492,113	4,000,000	Upgrade of various infrastructure: Sludge handling, disinfection and screenings handling.	Potsdam, Table View	35,100,000	106,000,000	180,000,000	300,000,000	300,000,000	0	942,600,000
Water and Sanitation: Mitchell's Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	91,475,698	10,800,000	Inlet Works and Diffusers (Aeration).	Mitchell's Plain	2,000,000	21,000,000	54,700,000	55,100,000	90,000,000	0	264,262,929
Water and Sanitation: Northern Regional Sludge Facility	CPX/0000694	1,973,148	6,822	Centralized sludge handling facility.	Along N7 near Vissershok	21,285,490	27,000,000	60,000,000	104,800,000	120,000,000	0	900,000,000
Water and Sanitation: Confermanskloof Reservoir	CPX/0003850	31,179,393	79,916,170	Design and construction of 100ML reservoir and potable bulk water pipelines.	Confermanskloof	51,000,000	500,000	0	0	0	0	214,377,091
Water and Sanitation: OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32,622,930	200,000	Design and installation of bulk electrolytic chlorination systems to replace gas chlorination systems at high risk facilities.	Kloof Nek, Newlands, Wynberg, Molteno, Helderberg, Brooklands	2,150,000	2,000,000	6,000,000	20,000,000	5,000,000	0	91,129,323
Water and Sanitation: Steenbras Reservoir	CPX/0003894	109,115	2,500,000	Design and construction of 100ML reservoir and potable bulk water pipelines.	Gordon's Bay	500,000	500,000	4,600,000	10,000,000	101,200,000	0	465,627,840
Water and Sanitation: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478	0	2,000,000	Rehabilitation of various Bulk Sewers in the Milnerton Area.	Milnerton, Montagu Gardens	42,000,000	30,000,000	70,000,000	81,000,000	40,000,000	0	265,000,000
Water and Sanitation: Helderberg/Faure Bulk Water Scheme	CPX/0009468	0	100,000	Design and construction of potable bulk water pipelines.	Faure, Somerset West	800,000	7,000,000	50,000,000	15,000,000	10,000,000	0	84,279,500
Water and Sanitation: Table Mountain Group Aquifer	CPX.0010518	0	80,812,483	Development of groundwater abstraction scheme in rock aquifer	Wemmershoek, Steenbras, Nuweberg, Theewaterskloof	720,000,000	0	0	0	0	0	800,812,483
Water and Sanitation: Desalination	CPX.0010519	0	50,000,000	Site selection, design and construction of permanent production desalination plants	Site selection still in progress	10,000,000	0	0	0	0	0	100,000,000
Water and Sanitation: Cape Flats Aquifer	CPX.0010520	0	259,000,000	Development of groundwater abstraction scheme in sand aquifer	Strandfontein, Philippi, Bishop Lavis, Wesbank, Khayelitsha, Swartklip, Hanover Park	450,000,000	0	0	0	0	0	709,000,000
Water and Sanitation: Atlantis Aquifer	CPX.0011032	0	220,000,000	Development of groundwater abstraction scheme in sand aquifer	Atlantis, Silwerstroomstrand	370,000,000	0	0	0	0	0	590,000,000
Water and Sanitation: Zandvliet Plant Re-use	CPX.0011035	0	128,500,000	Reclamation plant to utilise plant effluent for potable use	Khayelitsha	500,000,000	650,000,000	0	0	0	0	1,278,500,000
Water and Sanitation: Potsdam Plant Re-use	CPX.0011036	0	0	Reclamation plant to utilise plant effluent for potable use	Potsdam, Killarney	322,000,000	0	0	0	0	0	322,000,000
Water and Sanitation: Bellville Plant Re-use	CPX.0011037	0	0	Reclamation plant to utilise plant effluent for potable use	Bellville	0	100,000,000	200,000,000	151,000,000	0	0	451,000,000
Water and Sanitation: Cape Flats Plant Re-use	CPX.0011039	0	0	Reclamation plant to utilise plant effluent for potable use	Zeekoeivlei	0	0	800,000,000	800,000,000	900,000,000	0	2,500,000,000
Water and Sanitation: Macassar Plant Re-use	CPX.0011040	0	0	Reclamation plant to utilise plant effluent for potable use	Macassar Road	50,000,000	750,000,000	0	0	0	0	800,000,000
Water and Sanitation: Desalination: Cap Town Harbour Land Based	CPX.0011636	0	615,513,936	Site selection, design and construction of permanent production desalination plants	Site selection still in progress (Cape Town Harbour being considered as an option)	1,000,000	0	0	0	0	0	2,908,800,000
Water and Sanitation: Desalination Koeberg (LT)	CPX.0013412	0	0	Site selection, design and construction of permanent production desalination plants	Site selection still in progress (Koeberg being considered as an option)	0	0	1,000,000,000	1,000,000,000	1,000,000,000	0	3,000,000,000
Informal Settlements and Backyarders: Internal Services: Mfuleni Extension 2	CPX.0005741	0	22,419,689	Installation of Civil Engineering Services and a Geo-Technical variance for 1043 sites	Mfuleni Extension 2	19,881,607	0	0	0	0	0	54,119,689
Informal Settlements and Backyarders: Informal Settlement Upgrade - Enkanini	CPX.0005816	0	5,000,000	Upgrading of Informal Settlements, Construction of Civil and Electrical infrastructure, including service sites.	Khayelitsha	7,380,605	46,456,872	64,058,044	66,317,741	67,520,292	0	475,000,000
Informal Settlements and Backyarders: Internal Services: Morwabisi Park	CPX.0005817	0	0	Installation of Civil Engineering Services and a Geo-Technical variance for 283 sites, Construction of bulk earthwork	Khayelitsha	2,000,000	10,000,000	64,343,442	73,000,000	68,000,000	53,000,000	466,500,000
Informal Settlements and Backyarders: Professional Services: Morwood, Philippi	CPX.0005818	0	0	Professional services for the planning and design services	Philippi	2,923,337	10,000,000	46,152,383	37,580,749	28,463,266	0	133,120,000
Informal Settlements and Backyarders: IDA/UISP Sweethomes-Philippi	CPX.0005819	11,908,132	25,000,000	Upgrading of Informal Settlements, Construction of Civil and Electrical infrastructure, including service sites.	Philippi	33,363,856	0	0	0	0	0	95,000,000
Informal Settlements and Backyarders: Barney Malokwana section(BM)-Khayelitsha	CPX.0005823	0	0	Professional services relating to the Drafting of a Development Plan, upgrade of Infrastructure	Khayelitsha	0	5,000,000	15,000,000	20,000,000	0	0	68,000,000
Informal Settlements and Backyarders: Upgrading of Informal Settlements Programme (UISP): Kalkfontein Informal Settlement	CPX.0005826	1,225,526	29,710,616	Upgrading of Informal Settlements, Construction of Civil and Electrical infrastructure, including service sites.	Kalkfontein	28,544,674	0	0	0	0	0	76,066,200
Informal Settlements and Backyarders: Upgrading of Informal Settlements Programme (UISP): 8ste Laan - Valhalla Park	CPX.0005827	5,203,747	4,000,002	Upgrading of Informal Settlements, Construction of Civil and Electrical infrastructure, including service sites.	Valhalla Park	4,500,000	5,000,000	0	0	0	0	58,032,412
Informal Settlements and Backyarders: Informal Settlement Upgrade - Driftsands	CPX.0010360	0	0	Upgrading of Informal Settlements	Driftsands	2,700,000	2,300,000	20,000,000	33,300,000	36,000,000	0	122,922,000
Informal Settlements and Backyarders: Imizamo Yethu IS Emergency Project	CPX.0010896	0	5,000,000	Professional services for the planning, implementation and construction monitoring, as well as Bulk Infrastructure Services for erven 6355 and 2848.	Hout Bay	18,300,000	41,990,442	1,009,558	0	0	0	66,300,000
Recreation and Parks: Hanover Park Integrated Rec Facility	CPX.0011618	0	0	Hanover Park Integrated Recreation Facility	Hanover Park	0	0	10,000,000	47,000,000	0	0	250,000,000
Recreation and Parks: Upgrade Atlantis Cemetery	C09.94014	10,509,684	1,430,000	Upgrade Atlantis Cemetery.	Atlantis	900,000	3,000,000	0	0	0	0	50,000,000
Recreation and Parks: Upgrade Maitland Crematorium	CPX.0003490	597,422	2,300,000	Upgrade Maitland Crematorium.	Maitland	1,700,000	0	0	0	0	0	50,133,950
TDA Business Enablement: Public Transport Systems Management Project	CPX.0013284	0	0	Implementation of a Transport Authority Management System.	City wide	70,000,000	28,000,000	28,000,000	0	0	0	133,000,000
Asset Management and Maintenance: Road Rehabilitation: Bishop Lavis	CPX.0013213	0	0	Construction and Rehabilitation of Concrete Roads.	Bishop Lavis.	16,459,376	0	0	0	0	0	99,366,902
Asset Management and Maintenance: Road Rehabilitation: Hanover Park: Area 3	CPX.0013214	0	0	Reconstruction of Concrete Roads to Asphalt including construction of surfaced sidewalks in Hanover Park	Hanover Park	5,000,000	0	0	0	0	0	50,000,000
Asset Management and Maintenance: Road Rehabilitation: Broadlands	CPX.0013223	0	0	Rehabilitation and upgrade of roads and stormwater system.	Ward 86 and ward 100	0	35,000,000	20,000,000	0	0	0	55,000,000

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Network Management: Public Transport Systems Management Project	C14.01601	305,501,427	105,000,000	Implementation of a Transport Authority Management System.	City wide	30,000,000	12,000,000	12,000,000	75,000,000	75,000,000	0	690,175,158
Built Environment Management: Gugulethu Concrete Roads	CPX.0005708	32,793,081	491,513	Reconstruction of Concrete Roads to Asphalt including construction of surfaced sidewalks in Gugulethu	Gugulethu	0	0	20,000,000	20,000,000	0	0	73,284,594
Built Environment Management: Integrated Rapid Transit Phase 2 A	CPX/0000257	359,056,285	221,388,621	Infrastructure for the Intergrade Rapid Transport Phase 2A project.	City wide	255,000,000	232,011,388	329,167,168	588,200,000	822,241,507	0	2,727,609,393
Built Environment Management: Integrated Bus Rapid Transit System	CPX/0000287	362,619,679	36,500,000	Professional services and infrastructure for the Integrated Bus Rapid Transit System.	City wide	5,000,000	5,000,000	5,000,000	5,000,000	0	0	414,309,710
Built Environment Management: Dualling: Broadway boulevard; Beach Road; MR27	C08.10285	28,875,960	24,300,000	Infrastructure in respect of the Congestion Relief programme.	City wide	7,000,000	0	0	0	0	0	65,000,000
Built Environment Management: Retreat Public Transport Interchange	C11.10537	3,347,164	0	Infrastructure in respect of the Public Transport Interchange programme.	Ward 72, Retreat	18,000,000	30,000,000	17,000,000	0	0	0	87,314,465
Built Environment Management: Somerset West Public Transport Interchange	C11.10552	811,046	6,500,000	Infrastructure in respect of the Public Transport Interchange programme.	Ward 84, Somerset West	6,000,000	20,000,000	30,000,000	0	0	0	102,081,047
Built Environment Management: Metro South East Public Transport Facility	CPX.0003806	8,505,874	1,400,000	Public Transport Interchange Programme.	City wide	20,000,000	20,000,000	50,000,000	0	0	0	146,478,881
Built Environment Management: Road Upgrade: Amandle Road; Bottelary River bridge and Church street	CPX.0007857	499,685	1,350,000	Infrastructure in respect of the Congestion Relief programme.	Ward 11, Kulsrivier	11,400,000	25,000,000	25,000,000	0	0	0	70,400,000
Built Environment Management: Road Upgrade: Langverwacht Road; Amandle to Zevenwacht	CPX.0007861	1,715,736	12,000,000	Infrastructure in respect of the Congestion Relief programme.	Ward 11, Kulsrivier	31,000,000	2,000,000	0	0	0	0	50,000,000
Built Environment Management: Congestion Relief - Erica Drive	CPX.0007892	649,331	4,300,669	Infrastructure in respect of the Congestion Relief programme.	City wide	16,000,000	30,000,000	30,000,000	20,000,000	0	0	146,950,000
Built Environment Management: Road Constr:Belhar Main Road;Sindri-Hghby	CPX.0007893	0	3,500,000	Infrastructure in respect of the Congestion Relief programme.	Ward 11, 19 Kulsrivier	28,000,000	16,000,000	150,000	0	0	0	62,150,000
Built Environment Management: Road Dualling: Kommetjie Road Ou Kaapse Weg	CPX.0007894	19,999,290	55,332,709	Infrastructure in respect of the Congestion Relief programme.	Ward 69, Sun Valley	60,000,000	0	0	0	0	0	175,350,000
Built Environment Management: Kommetjie Road Dualling (Phase 3)	CPX.0007895	0	5,000,000	Infrastructure in respect of the Congestion Relief programme.	Ward 69, Sun Valley	3,000,000	2,000,000	19,850,000	35,000,000	50,000,000	0	114,850,000
Built Environment Management: M3 Corridor: Hospital Bene-Constantia Main Road	CPX.0008663	1,747,055	4,000,000	Infrastructure in respect of the Congestion Relief programme.	Ward 57 - Observatory, Ward 59 - Rondebosch, Ward 62 - Wynberg	27,000,000	30,000,000	25,000,000	20,000,000	0	0	103,750,000
Built Environment Management: Durbanville Non-Motorised Transport (NMT)	CPX.0009269	0	0	The construction of non-motorised facilities and universal access in the Durbanville/Fisantekraal area.	Durbanville	14,000,000	21,000,000	19,000,000	0	0	0	58,400,000
Built Environment Management: Inner City; Public Transport Hub	CPX.0009696	1,023,642	0	Infrastructure in respect of the Public Transport Interchange programme.	Ward 115, Cape town City Centre	10,000,000	10,000,000	10,000,000	40,000,000	40,000,000	0	182,000,000
Business Resource Management: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	16,999,320	30,592,892	Implementation of an Automated Fare Collection system for the Intergrade Rapid Transport service.	City wide	15,000,000	12,000,000	25,000,000	25,000,000	25,000,000	0	740,333,411
Business Resource Management: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	53,957,794	28,383,313	Implementation of an Advanced Public Transport Management System for the Intergrade Rapid Transport service.	City wide	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	401,653,510
Urban Catalytic Investment: N2 Interchange (Phase 1)	CPX.0013060	0	0	Bridge over the N2 freeway.	Midway between R44 and Figrove.	81,300,000	81,300,000	0	0	0	0	162,600,000
Human Settlement Implementation: Bardale / Fairdale: Development 4000 Units	C06.41540	144,160,307	132,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 108, Muffien. Near Kuls River.	836,000	0	0	0	0	0	147,186,039
Human Settlement Implementation: Delft - The Hague Housing Project	C08.15508	52,946,903	5,000,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 20, Delft. North of N2 and west of the R300.	2,000,000	0	0	0	0	0	62,133,904
Human Settlement Implementation: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	771,757	2,550,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 74, Hout Bay.	22,015,000	40,500,000	47,230,000	15,788,774	0	0	194,250,000
Human Settlement Implementation: Beacon Valley Housing Project - Mitchell	CPX.0005672	0	1,500,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 78, Beacon Valley, Mitchell's Plain	18,000,000	25,000,000	42,000,000	0	0	0	108,702,458
New Market Development: Macassar Breaking New Ground Housing Project	CPX.0005674	196,691	1,200,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 109, Macassar	14,000,000	21,637,900	34,349,720	38,011,366	0	0	119,696,299
Human Settlement Implementation: Forest Village Housing Project	CPX.0009026	25,086,880	110,729,224	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 16, Blue Downs	30,000,000	0	0	0	0	0	246,086,544
Human Settlement Implementation: Belhar CBD Housing Development	CPX.0009027	18,093,427	14,642,453	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 22, Belhar	20,000,000	379,646	7,056,016	0	0	0	90,171,542
Human Settlement Implementation: Conradie Housing Development	CPX.0009028	0	0	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 53, Pinelands, Thornton, Mutual	5,000,000	85,438,000	38,095,000	25,892,840	7,905,094	0	162,330,934
Human Settlement Implementation: Langa Hostels Community Rental Units Project: Special Quarters	CPX.0010624	0	300,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 49, Langa	12,687,996	58,751,985	50,000,000	20,000,000	0	0	237,136,843
Human Settlement Implementation: Langa Hostels Community Rental Units Project: New Flats	CPX.0010625	0	300,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 51, Langa	6,251,917	31,767,251	17,000,000	0	0	0	78,374,365
Human Settlement Implementation: Langa Hostels Community Rental Units Project: Siyahlala	CPX.0010626	0	176,010	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 49 and 51, Langa	5,500,000	11,240,452	41,240,452	6,000,000	0	0	135,214,318
Human Settlement Implementation: Maroela Housing Project - North	CPX.0011088	0	0	Infrastructure e.g. roads , sewer, water, serviced plots.	Ward 101, Bloekombos, Kraaifontein	2,419,572	3,730,086	27,534,979	0	0	0	53,684,637
Supply Chain Management: E-tendering System	CPX.0009401	0	0	E-tendering system - An internet based process wherein the complete tendering process; from advertising to receiving and submitting tender-related information are done online.	Civic Centre, Cape Town.	4,000,000	49,000,000	24,000,000	10,000,000	0	0	87,000,000
Management: Safety and Security: Integrated Contact Centre	CPX.0011057	0	0	The implementation of a single software system and routing solution with spatial enablement of the city's emergency and policing resources to aid effective emergency and incident management in real-time on a central database, utilising the City's approved technology. These solutions includes, incident management, real-time situational awareness, mobile field enablement, case management, disaster risk management, business change management and statistical and management reporting.	City wide	46,500,000	33,794,122	3,000,000	3,000,000	0	0	86,295,000
Electricity Generation and Distribution: Outage Management System	C12.84078	43,142,446	3,600,000	Outage Management System to support field staff effectively dealing with outages.	Newlands	4,500,000	2,000,000	1,500,000	1,500,000	1,500,000	0	100,000,000
Electricity Generation and Distribution: Paardevlei Development - Electricity(Medium Voltage)	CPX.0009777	0	0	Establishment of Medium Voltage and Low Voltage network.	Paardevelei	0	14,679,100	113,191,000	84,511,900	0	0	212,382,000

Annexure 21: Individual projects with a total project cost in excess of R50 million (to give effect to section 19(1)(b) of the MFMA)

Description	Proposed Approval Object	Preceding Years	Current Year 2017/18	Nature	Location	2018/19 Medium Term Revenue and Expenditure Framework			Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Total Project Value
		Total				Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Estimate	Estimate	Estimate	Estimate
Electricity Generation and Distribution: Retreat Depot - Replace for Muizenberg	C08.84049	10,431,866	2,695,039	Construction of new Depot.	Retreat	43,675,850	5,636,635	0	0	0	0	102,717,217
Electricity Generation and Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	5,350,350	4,649,650	Evaluate the status of the installed plant and report on the most economically viable plant refurbishment and optimisation that will deliver optimum hydraulic behaviour, an increased dynamic operating range, increased power output, increased efficiency and optimum residual life.	Steenbras	43,000,000	302,000,000	302,000,000	0	0	0	697,000,001
Electricity Generation and Distribution: Supervisory Control and Data Acquisition (SCADA) Master Station Upgrade	C14.84080	24,772,785	200,000	Periodic upgrade of the Supervisory Control and Data Acquisition (SCADA) Master Station hardware to ensure it remains current with industry requirements. Minor upgrades are performed typically on an annual basis with major upgrades being required every five to seven years.	Newlands	200,000	200,000	200,000	30,000,000	1,000,000	0	95,000,000
Electricity Generation and Distribution: Bloemhof Network Control Centre	CPX.0001558	12,883,892	88,566,687	Construction of new control centre.	Bloemhof	9,914,593	0	0	0	0	0	158,460,379
Electricity Generation and Distribution: Grassy Park Main Substation Upgrade	CPX.0003579	0	42,100,000	Refurbishment of Grassy Park substation (transformers and switchboard).	Grassy Park	1,000,000	0	0	0	0	0	100,000,000
Electricity Generation and Distribution: Oakdale Switching Station Upgrade Phase 3	CPX.0003624	0	0	Upgrading the existing 66 kV network to 132 kV. This includes the replacement of 66kV step-down transformers to 132 kV step-down transformers and the construction of a new 132kV switching station.	Belville and Brackenfell	16,000,000	60,000,000	120,000,000	164,000,000	0	0	450,000,000
Electricity Generation and Distribution: Noordhoek Low Voltage Depot	CPX.0004006	1,835,048	2,736,150	Construction of new Depot.	Noordhoek	32,793,255	0	0	0	0	0	57,318,076
Electricity Generation and Distribution: Bellville South Main Substation Upgrade	CPX.0004793	0	0	Replace aging equipment and cater for load growth	Bellville-South	0	0	38,096,300	36,848,600	0	0	95,000,000
Electricity Generation and Distribution: Eastridge Main Substation Upgrade	CPX.0004795	0	0	Replace aging equipment and cater for load growth	Mitchells Plain	0	0	60,000,000	0	0	0	60,000,000
Electricity Generation and Distribution: Mitchells Plain - Steenbras 132 kilovolt (kV) overhead line (OHL)	CPX.0004798	0	120,000	De-load Philippi Switching Station until Eskom's Erica Substation is completed	Somerset West	46,000,000	0	0	0	0	0	56,679,760
Electricity Generation and Distribution: Paardevelei Development - Electricity (High Voltage)	CPX.0007547	0	0	Construction of a new switching station and step-down station.	Paardevelei	0	12,200,000	97,600,000	12,200,000	0	0	300,000,000
Electricity Generation and Distribution: Ndabeni: Facilities Rearrangement	CPX.0007552	0	0	Additions and major alterations to existing depot.	Ndabeni	0	0	90,000,000	130,000,000	0	0	300,000,000
Electricity Generation and Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	0	14,500,000	De-commission aging infrastructure	Maitland	35,799,928	2,242,654	0	0	0	0	80,000,000
Electricity Generation and Distribution: Morgen Grande Switching Station	CPX.0012407	0	0	Cater for load growth and upgrading of downstream equipment	Brackenfell	7,058,820	140,541,180	0	0	0	0	147,600,000