



**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)**

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

Description R thousand	Proposed Approval Object	Total Preceding Years	Current Year Budget 2018/19	Nature	Location	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
									Estimate	Estimate			
<b>Corporate Services directorate</b>													
Dark Fibre Broadband Infrastructure	CPX/0000931	1,008,656	110,583	To build a metro area telecommunications network to serve the needs of the City and the residents and businesses of Cape Town.	City-wide	-	71,025	-	-	1,190,263	325,798	32,000	Rates
<b>Economic Opportunities &amp; Asset Management directorate</b>													
FM Structural Rehabilitation	CPX/0000924	256,110	13,182	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening, compliance and fire safety.	City-wide	12,705	2,257	-	5,461	289,716	5,612	-	Rates
Upgrade of Athlone Stadium	C14.00035	27,305	8,800	To upgrade the stadium and ensure that the stadium is compliant to South African Football Association (SAFA) regulations and specifications. This includes the construction of a pump station and storage tanks at the stadium to alleviate the pressure problem caused by the water restrictions. Other upgrades include the construction of a new video operation centre (VOC) and a new media centre as well as the upgrading of the turnstiles and additional peripheral lighting.	Athlone	12,400	26,000	32,400	-	106,905	11,203	-	Rates
Upgrade of City Hall	C13.00213	50,119	4,773	The City Hall's upgrading and refurbishment will include the replacement of seating, stabilisation and restoration of floors, installation of a mechanical ventilation system, public address system and evacuation system as well as the restoration of all moldings, stage and backstage area.	Cape Town CBD	8,000	4,100	4,100	-	71,092	9,586	-	Rates
<b>Water &amp; Waste directorate: Solid Waste department</b>													
Woodstock Depot Upgrade	CPX.0011066	150	-	The construction of storage facilities for the refuse compactor vehicles as well as staff and administration facilities.	Woodstock	4,260	22,800	24,000	22,000	73,210	4,154	-	Tariff
Athlone Refuse Transfer Station (ARTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	365	1,400	Construction of a material recovery facility to accommodate waste minimisation initiatives such as separation of waste in to different waste types for re-use.	Athlone	7,200	70,000	70,000	140,000	288,965	11,473	-	Tariff
Helderberg: Design and Develop (drop-off)	CPX.0007908	5,066	905	Construction of drop-off, including waste minimisation elements.	Helderberg	32,000	30,000	-	-	67,971	13,844	-	Tariff
Coastal Park: Design and develop (Material Recovery Facility)	CPX.0007910	3,670	20,296	The 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	161,000	79,000	-	-	263,966	61,021	-	Tariff
HTS: Material Recovery Facility New	CPX.0010023	-	-	Construction of a material recovery facility.	Helderberg	-	-	3,500	103,000	106,500	40,180	-	Tariff
CPTS: Transfer Station New	CPX.0010025	-	-	The construction of a new transfer station.	Coastal Park	-	2,500	15,000	205,000	222,500	41,136	-	Tariff
Material Recovery Facility: Mechanical Biological Treatment (MBT) (Phase 2)	CPX.0011068	-	250	The construction of an organic waste plant.	Athlone	1,250	10,000	150,000	400,000	561,500	4,223	-	Tariff
Purchase of Land Regional Landfill	CPX.0003136	-	-	Landfill airspace to be constructed in line with licence requirements.	Kalbaskraal	-	100,000	-	-	100,000	3,333	-	Tariff
Development of the Regional Landfill Site	CPX.0003137	-	-	Landfill airspace to be constructed in line with licence requirements.	Kalbaskraal	-	1,500	15,000	190,000	206,500	85,990	-	Tariff
Vissershok South: Develop Triangle	CPX.0007915	-	1,000	Development of additional waste disposal airspace at the Vissershok South landfill site.	Vissershok	6,500	76,500	30,000	56,000	169,000	11,066	-	Tariff
Vissershok South: Landfill Gas Infrastructure to Flaring	CPX.0007916	1,424	1,000	Installation of infrastructure to co-ordinate the flow of the gas emanating from the waste to allow for the generation of electricity.	Vissershok	68,000	4,000	5,000	10,000	89,424	19,974	-	Tariff
Vissershok North: Design and develop Airspace	CPX.0007920	157	500	Expansion of the Vissershok waste disposal facility to accommodate the on-going requirement for the safe disposal of waste.	Vissershok	5,000	26,000	20,000	20,000	71,657	4,714	-	Tariff
Coastal Park: Design and develop	CPX.0007924	2,585	1,200	Provision of additional waste disposal capacity at the Coastal Park Landfill Site.	Coastal Park	60,000	35,000	5,000	-	103,785	20,477	-	Tariff

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New Prince George Drop-off	CPX.0008859	5,565	510	Construction of drop-off, including Waste Minimisation elements.	Prince George Drive, Parkwood	35,500	30,000	-	-	71,575	14,603	-	Rates
<b>Water &amp; Waste directorate: Water and Sanitation Management department</b>													
Wesfleur Wastewater Treatment Works (WWTW) - Capacity Extension	C14.86044	8,634	10,000	Sludge handling and aeration diffusers.	Avondale; Cape Farms - District B; Malmesbury Farms; Mamre; Pella; Saxoosia; Wesfleur	90,000	91,400	13,600	-	213,634	32,695	-	Tariff
Water Supply at Baden Powell Drive to Khayelitsha	C12.86082	982	12,000	Construction of a 1000mm diameter water main feeding water into Khayelitsha.	Khayelitsha	56,000	93,438	-	-	162,421	10,400	-	Tariff
Water & Sanitation Services: Retreat Low Lift Pump station	CPX.0008876	-	7,494	The project will require the construction of a new sewage pump station which will contain the most up to date equipment in order to provide an efficient and reliable facility. The old station will be demolished. The project also includes the refurbishment of the out fall sewer which has also had numerous failures due to its age.	Retreat	60,000	-	-	-	67,494	26,652	-	Tariff
Table Mountain Group Aquifer	CPX.0010518	42,945	219,950	Drilling and equipping of borehole, provision of treatment works and conveyance infrastructure for abstraction of ground water from deep boreholes in Table Mountain Group Aquifer - (Steenbras, Nuweberg and Groenlandberg).	Steenbras, Nuweberg and Groenlandberg	350,000	265,000	170,000	370,000	1,417,895	334,124	-	Tariff
Desalination	CPX.0010519	6,597	13,000	Site selection, Environmental Impact Assessment, design and construction of desalination plants.	City-wide	14,000	12,000	10,000	10,000	65,597	9,099	-	Tariff
Cape Flats Aquifer	CPX.0010520	124,706	378,050	Development of aquifer abstraction, treatment, storage and conveyance scheme from the Cape Flats Aquifer. The project involves drilling exploratory, production and monitoring boreholes, setting up sites for reservoir storage, treatment and pumping facilities, and conveyance infrastructure for injection into water network.	Philippi, Swartklip, Hanover Park, Strandfontein, and Bishop Lavis	470,000	150,000	1,000	-	1,123,756	470,704	-	Tariff
Atlantis Aquifer	CPX.0011032	6,497	230,000	Regeneration and drilling of new boreholes in the Atlantis area, rehabilitation of treatment facility and developing infrastructure to reverse flow surplus water to Melkbos Reservoirs.	Atlantis	160,000	40,000	1,000	-	437,497	151,370	-	Tariff
Cape Flats Aquifer Recharge	CPX.0013724	-	70,000	Recharge of the Cape Flats Aquifer by means of treating effluent to suitable standards for injection into the Cape Flats Aquifer.	Cape Flats	150,000	400,000	50,000	51,000	721,000	147,348	-	Tariff
Zandvliet Plant Re-use (50ML)	CPX.0014007	-	22,000	Construction of pump station, pipeline and treatment works for the conveyance of partially treated effluent to Faure Water Treatment, treatment to potable standards and blending with Faure source water at head of treatment plant works.	Khayelitsha and Faure	30,000	410,000	623,000	720,000	1,805,000	69,349	-	Tariff
Sir Lowry's Pass River Upgrade	CPX.0012948	2,953	8,000	Flood alleviation to ensure mainstream flow remains intact.	Gordons Bay, Broadlands, Firlands and Sir Lowry's Pass.	50,000	110,000	115,000	75,000	360,953	30,434	-	Rates
Flood Alleviation - Lourens River	CPX.0013019	20,202	11,840	Flood alleviation works to Lourens River to mitigate flooding of parts of Somerset West including flood defence wall, river upgrade and earthworks, levies, wetlands and bridge/infrastructure modifications.	Somerset.	26,300	21,300	15,000	56,400	151,042	16,100	-	Rates
Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	300,027	44,000	Works civil and mechanical, odor control and Stercus.	Airport Industria	43,000	20,000	-	-	407,027	48,802	-	Tariff
Athlone Wastewater Treatment Works (WWTW) - Capacity Extension-phase 1	CPX/0000479	18,990	16,000	Capacity extension of 50ML/day.	Bonteheuwel; Boquinar Industrial Area; Charlesville; Kalksteentfontein; King David Country Club; Montana; Montana Extension; Montevideo; Noolgedacht; Valhalla Park	69,000	182,700	345,000	200,000	831,690	31,277	-	Tariff
Belville Wastewater Treatment Works (WWTW)	CPX/0000512	429,364	98,700	Works refurbishment, aeration, blowers and odor control.	Belville	60,000	84,805	-	25,000	697,869	57,736	-	Tariff
Bulk Water Augmentation Scheme	CPX/0000524	101,220	1,200	Design and construction of raw water pipeline, 500ML/day water treatment plant, 2 off 300ML reservoirs and potable bulk water pipelines.	Muldersvlei	6,200	312,200	415,900	1,572,500	2,409,220	46,399	-	Tariff

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Cape Flats Rehabilitation	CPX/0000532	7,778	16,000	Rehabilitation of Cape Flats 1 and 2 Bulk Sewers in the Southern Suburbs.	Athlone, Rylands, Hanover Park, Lotus River, Grassy Park, Zeekoewlei, Pelikan Park	100,000	65,000	75,000	38,000	301,778	11,164	-	Tariff
Cape Flats Wastewater Treatment Works (WWTW) - Refurbish various structures	CPX/0000533	93,525	61,000	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity. These tenders are required to ensure effluent compliance on the water reclamation project at cape flats is directly dependent on. Includes Centralised sludge handling facility treating all sludge generated South of the N2 to an acceptable discharge standard and generation of gas and electricity as a result thereof.	Lavender Hill, Athlone, Pelican Park.	234,000	307,000	185,000	68,000	948,525	85,694	-	Tariff
Zandvliet Wastewater Treatment Works (WWTW) - Extension	CPX/0000628	196,859	85,739	18ML/day Membrane Bio-Reactor extension.	Macassar	425,500	500,800	347,500	300,000	1,856,398	143,386	-	Tariff
Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	6,236	9,000	Capacity extension of 32ML/day, Bypass and rebuilding clarifier.	Macassar	10,000	40,000	100,000	500,000	665,236	7,008	-	Tariff
Philippi Collector Sewer	CPX/0000679	676	5,146	Refurbishment and increase in capacity of the Philippi Bulk Sewer.	Athlone, Rylands, Hanover Park, Lotus River, Grassy Park, Zeekoewlei, Pelican Park	172	115,943	81,117	-	203,054	6,938	-	Tariff
Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	20,115	7,000	Upgrade of various infrastructure: Sludge handling, disinfection and screenings handling.	Cape Farms - District B; Flamingo Vlei; Killamey Gardens; Milnerton, Parklands; Sunridge; Table View; West Riding	36,000	180,000	300,000	750,000	1,293,115	37,205	-	Tariff
Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	102,178	12,100	Refurbished inlet works with an increased capacity of 55ML/d	Mitchells Plain	21,000	50,000	5,100	370,000	560,378	16,811	-	Tariff
Northern Regional Sludge Facility	CPX/0000694	1,973	-	Waste-to-Energy project at the north area of Wastewater Treatment Works (WWTW) that will produce electricity and A1A class bio solids for agricultural use.	Cape farms	15,000	20,000	54,800	520,000	611,773	6,066	-	Tariff
Contermanskloof Reservoir	CPX/0003850	98,427	9,575	Design and construction of 100ML reservoir and potable bulk water pipelines.	Contermanskloof	102,000	24,000	2,200	-	236,202	48,215	-	Tariff
OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32,623	-	Design and installation of bulk electrolytic chlorination systems to replace gas chlorination systems at high risk facilities.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	1,000	5,000	20,000	16,150	74,773	2,029	-	Tariff
Steenbras Reservoir	CPX/0003894	123	500	Design and construction of 100ML reservoir and potable bulk water pipelines.	Gordon's Bay	500	4,600	10,000	342,600	358,323	6,262	-	Tariff
Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	-	-	Rehabilitation of various Bulk Sewers in the Milnerton Area.	Milnerton	1,000	2,000	99,000	398,000	500,000	2,196	-	Tariff
Helderberg/Faure Bulk Water Scheme	CPX/0009468	-	-	Design and construction of potable bulk water pipelines.	Helderberg	500	500	1,000	82,500	84,500	171	-	Tariff
<b>Community Services &amp; Health directorate</b>													
Information Technology Modernisation	CPX.0013591	8,883	18,905	To improve service delivery within Community Service and Health by implementing information technology (IT) Systems, which includes an electronic paperless patient record, appointment, dispensing system, electronic hand held data capturing device reporting system for Health services, on-line booking facility system for Recreation & Parks and early childhood development (ECD) registration for Social & Early Childhood Development System.	City-wide	10,000	41,500	-	-	79,288	13,356	-	Rates
Upgrade Atlantis Cemetery	C09.94014	11,813	4,246	The establishment of a new Crematorium within Atlantis Cemetery	Atlantis	3,000	-	-	30,940	50,000	1,813	-	Rates
Upgrade Maitland Crematorium	CPX.0003490	1,191	1,700	Upgrade of Maitland Crematorium to add a further 2 new cremators to replace condemned cremators.	Maitland	5,000	15,000	30,000	-	52,891	4,282	-	Rates

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<b>Transport directorate</b>													
Public Transport System Projects	CPX.0013284	-	55,000	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.	City-wide	28,000	28,000	-	22,000	133,000	3,522	-	Rates
Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	80,305	20,200	A vehicle management system, which will contribute towards an innovation driven resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life.	City-wide	10,000	10,000	10,000	271,148	401,654	6,429	-	Rates
Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	29,769	6,000	The design, supply, delivery, installation, testing and commissioning of the Automated Fare Collection (AFC) system, which allows for the automated collection of fare and will include the supply and distribution of fare cards and the provision of maintenance and other related services.	City-wide	12,000	25,000	25,000	642,564	740,333	11,429	-	Rates
Rehabilitation of Jakes Gerwel - N2 and N1	CPX.0015203	-	-	Jakes Gerwel Drive between the N2 and N1 is a heavily trafficked 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 renewal of carriageways between the N2 and Viking way.	Epping	50,000	4,000	-	-	54,000	14,308	-	Rates
Road Rehabilitation: Bishop Lavis	CPX.0013213	-	8,000	Bishop Lavis is a low income residential suburb which is characterised by apartheid era concrete roads with little or no formalised provision for accommodating stormwater runoff or pedestrian movement. This project thus provides for a "fence to fence" upgrade of the road reserve with the objectives of improving riding quality, stormwater drainage and safety for all road users.	Bishop Lavis	15,000	20,000	-	56,367	99,367	1,433	-	Rates
Roadd Rehabilitation: Manenberg	CPX.0013222	-	-	The project entails the upgrading of existing concrete roads to new asphalt roads and new asphalt sidewalks, driveways and walkways as well as brick paved verges within Manenberg. This project thus provides for a "fence to fence" upgrade of the road reserve with the objectives of improving riding quality, stormwater drainage and safety for all road users.	Manenberg	-	-	20,000	30,000	50,000	-	-	Rates
Public Transport Systems Management Project	C14.01601	403,078	30,000	To improve the efficiency of public transport by upgrading and extending the public transport traffic signal related infrastructure across the city. The current focus is to upgrade older technology at legacy sites where current infrastructure is failing at regular intervals. The objective of this project is to bring the City's current signal infrastructure up to scratch with latest technology which will contribute towards an innovation driven resource efficient and effective public transport system.	City-wide	12,000	12,000	-	233,097	690,175	2,457	-	Rates
Durbanville Non-Motorised Transport (NMT)	CPX.0009269	-	8,000	The purpose of the NMT programme is to provide an efficient, competitive and responsive economic infrastructure network which is inclusive to all modes of transport. The Durbanville NMT project will create improved pedestrian and cycle access (including access for the disabled) to public transport, schools, clinics, and other facilities.	Durbanville	21,000	19,000	-	10,400	58,400	3,200	-	Rates
Strand Sea Wall Phase 2 Upgrade	CPX.0012990	-	-	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. The Strand Sea Wall, in particular, has been breached on a number of occasions, resulting in damage to road infrastructure and services, and placing private properties at risk. The Phase 2 project is the continuation of an ongoing project which will ultimately see the reconstruction of the entire Strand Sea Wall.	Strand	-	49,978	30,000	40,000	119,978	7,394	-	Rates

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Gugulethu Concrete Roads	CPX.0005708	33,045	-	Most of the existing roads are constructed with concrete of which the condition is in a very poor state and also there are no pedestrian or limited footways along these roads for use by pedestrians. This project thus provides for a "fence to fence" upgrade of the road reserve with the objectives of improving riding quality, stormwater drainage and safety for all road users.	Gugulethu	-	1,000	20,000	20,000	74,045	720	-	Rates
Road Upgrade: Amandel Road: Bottelary River bridge to Church street	CPX.0007857	1,500	1,100	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. Design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River area	300	8,713	39,000	19,787	70,400	-	-	Rates
Road Upgrade: Langverwacht Road: Amandel to Zevenwacht	CPX.0007861	11,285	19,400	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. Design and construction of the dualling of Langverwacht Road.	Kuils River area	23,000	-	-	-	53,685	3,579	-	Rates
Congestion Relief - Erica Drive	CPX.0007892	3,204	3,100	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. Project will alleviate traffic congestion in the area through the redistribution of traffic. The extension of Erica Drive will complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	1,000	20,000	68,909	62,100	158,313	121	-	Rates
Road Construction: Belhar Main Road: Stellenale to Highbury	CPX.0007893	-	6,212	Two collector roads give rise to congested traffic conditions due to increased road use. This project will therefore alleviate traffic congestion in the area through the redistribution of traffic. The extension of Belhar Main Road from Stellenbosch Arterial to Highbury Road.	Highbury and Stellenale in the Kuils River area.	35,551	10,994	-	-	52,757	1,759	-	Rates
Road Dualling: Kommetjie Road Ou Kaapse Weg	CPX.0007894	74,079	60,333	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. Design and construction of the new and replacement infrastructure on Kommetjie Road and Ou Kaapse Weg.	South Peninsula	24,900	-	-	16,038	175,350	12,996	-	Rates
Kommetjie Road Dualling (Phase 3)	CPX.0007895	-	-	This road upgrade project 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. The further extension of the dualling of Kommetjie Road from Capri Drive to Houmoed Avenue.	South Peninsula	-	-	2,000	112,850	114,850	-	-	Rates
M3 Corridor: Hospital Bend-Constantia Main Road	CPX.0008663	6,010	1,000	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. The project will consist of the M3 Transport Corridor Assessment, conceptual design review of the ultimate improvement scheme and identification of capacity improvements along the M3 between Hospital Bend and Traverto Link Road.	Rondebosch, Newlands, Bishop's Court, Claremont	-	2,300	13,000	120,800	143,110	-	-	Rates
Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive	CPX.0010465	778	6,194	Project identified as the top priority in the Congestion Management Strategy and the Medium Term Implementation Plan to improve link and intersection capacity along Voortrekker Road, between Jakes Gerwel Drive and Salt River Canal.	Salt River	-	2,000	1,000	45,000	54,971	180	-	Rates
Road Dualling: Berkley Road: M5 to Ryger Street	CPX.0010483	1,407	5,527	Two collector roads give rise to congested traffic conditions due to increased road use. This project will therefore alleviate traffic congestion in the area through the redistribution of traffic by improving capacity of the metropolitan road network. Dualling of Berkley Road: M5 to Ryger Street.	Epping Industria	-	2,000	2,000	45,000	55,934	-	-	Rates

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Road Upgrade: N7/12 Sandown Road	CPX.0012946	-	20,009	Dualling of Sandown Road and Maligongwe Drive (M12) with improvements to the N7/M12 interchange are required to support the next phases of development in the Table View North Area and to support the Koeberg Emergency Evacuation Plan requirements. In addition the road upgrade will mitigate existing congestion currently being experienced on these routes to and from Table View North. The dualling of Sandown Road and Maligongwe Drive (M12) with improvements to the N7/M12 interchange.	Table View	46,000	-	-	-	66,009	4,401	-	Rates
Retreat Public Transport Interchange	C11.10537	3,347	3,043	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.	Retreat	20,000	42,300	-	18,625	87,314	2,658	-	Rates
Somerset West Public Transport Interchange	C11.10552	8,553	1,300	The existing public transport facility at Somerset West is in need of a significant upgrade in order to provide a dignified, safe and efficient public transport facility. The objective of this project is to provide an upgraded and improved taxi facility and dignified urban space, with areas allocated for trading. An intersection upgrade will provide improved vehicular access and improved and safer pedestrian access will also be constructed.	Somerset West	18,000	33,400	-	40,828	102,081	2,951	-	Rates
R44 Road Upgrade: North and South Bound Lanes	CPX.0015906	-	24,625	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 Paardevelei Transport Orientated Development project. The purpose of this project is to provide appropriate capacity on the R44 to accommodate the additional bulk that the Paardevelei development will unlock.	Somerset West/Strand area	28,375	-	-	49,000	102,000	9,624	-	Rates
Infrastructure Implementation: Integrated Rapid Transit Phase 2 A	CPX/0000257	559,603	243,000	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.	City-wide	190,346	353,789	453,339	822,242	2,622,318	59,623	-	Rates
Integrated Bus Rapid Transit System	CPX/0000287	384,507	27,000	This project has provided for the roll out of components of the IRT Phases 1A, 1B and the N2 express. The current and future financial years provide for upgrades/improvements to the IRT system that have been identified now that the system has been operational for a number of years.	City-wide	2,000	5,000	5,000	5,000	428,507	450	-	Rates
<b>Finance directorate</b>													
E-Tendering System	CPX.0009401	-	770	The procurement of a suitable software system including significant customisation, implementation, embedding and support of such system to address demand management (planning and tracking), tender specification, advertising, evaluation, award and contract management.	City-wide	10,000	40,000	33,000	-	83,770	19,010	-	Rates
<b>Safety &amp; Security directorate</b>													
Integrated Contact Centre	CPX.0011057	-	23,183	The implementation of this project aims to integrate processes that will improve the general safety and quality of life all residents and visitors to Cape Town. These includes: Call-taking and dispatch, mobile field enablement, case management, workforce management, neighborhood watches and contravention processing.	City-wide	33,794	39,633	13,000	-	109,611	54,695	-	Rates
<b>Human Settlements directorate</b>													
Informal Settlement Upgrade - Enkanini	CPX.0005816	3,343	2,280	Upgrading of Informal Settlements, Construction of Civil and Electrical infrastructure, including service sites.	Khayelitsha	6,077	30,371	63,600	369,781	475,453	940	-	Rates

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Internal Services: Monwabisi Park	CPX.0005817	-	2,000	Upgrading of Monwabisi Park for informal settlement and to provide civil engineering services and upgrade the informal settlement by providing infrastructural services. Upgrading of the informal settlement by providing infrastructural services and providing civil engineering services.	Khayelitsha	5,350	48,000	83,000	328,150	466,500	-	-	Rates
Professional Services: Monwood, Phillippi	CPX.0005818	-	2,267	Provision of Professional Services for the preliminary investigation, design, tender documentation, administration and construction supervision of civil engineering services for the upgrading of Monwood informal Settlements Phillippi. Upgrade of Informal Settlements by providing services to the community of Monwood Phillippi.	Phillippi	2,000	22,485	36,914	35,336	99,002	-	-	Rates
Informal Settlement Upgrade - Driftsands	CPX.0010360	-	1,100	Upgrade of informal settlement, providing 2400 housing opportunities for Driftsands Informal Settlement community. The project also have individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.	Driftsands	2,800	20,000	33,300	64,522	121,722	2,049	-	Rates
Imizamo Yethu Informal Settlement Emergency Project	CPX.0010896	5,000	10,000	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 have formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).	Hout Bay	30,000	23,579	15,000	-	83,579	-	-	Rates
Bardale / Fairdale: Development 4000 Units	C06.41540	144,265	318	To alleviate the housing need for approximately 6000 beneficiaries.	Mfuleni	40	-	-	-	144,623	13,278	-	Rates
Pelican Park Phase 2 Housing Project	CPX.0008074	939	2,695	The City of Cape Town's current housing backlog is vast. This Pelican Park Phase 2 Housing project will aim to provide 2300 potential housing opportunities thereby easing the strain on the current housing backlog within the metropole. The City's Human Settlement directorate has committed itself to facilitate the development of subsidized housing units in the Pelican Park area.	Pelican Park	1,486	4,813	7,090	95,645	112,668	-	-	Rates
ACSA Symphony Way Housing Project	CPX.0010592	-	3,800	The provision of approximately 3 500 housing opportunities for beneficiaries of Malawi Camp, Freedom Farm and Blikkiesdorp.	Delft	9,500	25,000	25,000	-	63,300	-	-	Rates
Macassar Breaking New Ground Housing Project	CPX.0005674	447	1,300	The project will provide 2469 Breaking New Ground (BNG) housing opportunities with a number of associated land use sites ie. school, open spaces, facilities etc and limited opportunities for Gap housing. A variety of housing typologies are planned to create a balanced and integrated residential area.	Macassar	22,000	30,000	30,000	35,950	119,696	-	-	Rates
Harare Infill Housing Project	CPX.0005315	3,150	5,000	Is to address the need of housing opportunities in Khayelitsha; planning, design and installation of Internal Services for 900 housing opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	10,000	16,000	14,000	4,050	52,200	-	-	Rates
Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3,272	412	To build rental Community Residential Units. 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 rockfill mattress, supported by piling down to bedrock and earthworks which include replacement of unsuitable soil and fill with suitable material are required.	Hout Bay	9,569	60,005	42,826	78,167	194,250	2,619	-	Rates
Beacon Valley Housing Project - Mitchell	CPX.0005672	-	1,200	The Provision of 1818 housing opportunities for lower income households.	Mitchells Plain	20,500	34,500	35,000	-	91,200	3,261	-	Rates



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Forest Village Housing Project	CPX.0009026	119,816	100,000	The Forest Village Housing Project is intended to create an integrated human settlement in Blue Downs. The township is to provide a mixed use residential development consisting of both Breaking New Ground (BNG) and Finance Linked Individual Subsidy Programme (FLISP) units as well as serviced sites for non-qualifiers, in a high density layout of various typologies including duplexes, semi-detached units and row houses. A total of 4 820 residential erven are to be developed, consisting of 3 197 BNG units, 122 FLISP sites and 1 501 serviced sites.	Blue Downs	60,000	-	-	-	279,816	18,654	-	Rates
Belhar CBD Housing Development	CPX.0009027	46,357	20,000	This project covers the City's obligations for a PGWC run project to upgrade the bulk infrastructure for the Belhar CBD Housing project.	Belhar	57,841	-	-	-	124,198	10,325	-	Rates
Maroela Housing Project - North	CPX.0011088	-	-	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 1200 households. Implementation of Infrastructure for Maroela North to address the shortage of adequate service delivery in the area and to improve the basic living conditions of the beneficiary community.	Maroela North	3,730	22,535	29,000	-	55,265	-	-	Rates
Langa Hostels Community Rental Units Project: Special Quarters	CPX.0010624	388	4,200	The construction of approximately 400 new Community Rental Unit (CRU) in Langa and the demolitions of some existing Hostel Blocks.	Langa	2,000	7,700	5,700	217,149	237,137	-	-	Rates
Langa Hostels Community Rental Units Project: New Flats	CPX.0010625	388	3,800	The construction of approximately 400 new Community Rental Unit (CRU) units in Langa and the demolitions of some existing Hostel Blocks.	Langa	2,000	6,500	2,250	63,436	78,374	-	-	Rates
Langa Hostels Community Rental Units Project: Siyahlala	CPX.0010626	-	50	To deliver adequate housing opportunities to the less fortunate, due to the shortage of housing in Cape Town. The construction of approximately 150 new CRU units in Langa.	Langa	400	1,900	2,400	130,464	135,214	-	-	Rates
Imizamo Yethu Phase 3, Site 2: Bulk Earth Works	CPX.0013243	-	13,000	Bulk and internal civil services for 240 Community Residential Units (CRU) in order to provide a mix of full tenure (BNG) and rental (CRU) formal accommodation in order to alleviate overcrowding in Imizamo Yethu.	Hout Bay	21,022	20,000	25,000	-	79,022	-	-	Rates
Fisantekraal/Greenville Phase 2: Bulk Roads	CPX.0013244	-	22,000	Construction of bulk collector and access roads for 2823 housing units.	Fisantekraal/Greenville	15,000	13,000	13,649	-	63,649	-	-	Rates
Conradie Housing Development	CPX/0014824	-	5,000	The development will provide approximately 3,608 housing opportunities.	Pinelands	23,972	94,261	81,514	71,662	276,409	-	-	Rates
<b>Energy &amp; Climate Change</b>													
Outage Management System	C12.84078	46,552	-	An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.	City-wide	6,500	1,500	1,500	3,000	59,052	13,416	-	Tariff
Retreat Depot - Replace. for Muizenberg	C08.84049	10,432	4,020	Construction of a low voltage depot including offices, workshops, ablutions, truck ports, guard house, flammable and oil trailer store.	Westlake	18,750	24,926	-	-	58,127	3,556	-	Tariff
Oakdale Switching Station Upgrade Phase 3	CPX.0003624	-	16,000	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.	City-wide	2,652	-	-	177,348	196,000	4,413	-	Tariff
Koeborg Road Switching Station Phase 3	CPX.0009014	14,500	19,331	Upgrading the intake supply of Koeborg Road main substation from 66kV to 132kV in order to facilitate the decommissioning of the existing Koeborg Road 66kV Switching Station.	Maitland	17,214	-	-	-	51,045	8,432	-	Tariff
Paardevelei Switching Station	CPX.0014550	-	1,500	The construction of a new 132 kV GIS switching station.	Paardevelei	100	21,135	58,208	37,389	118,332	3,737	-	Tariff

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Steenbras: Refurbishment of Main Plant	C14.84071	9,770	650	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.	Gordon's Bay	-	50,000	350,000	354,000	764,419	13,260	-	Tariff
Ground Mounted Photovoltaic (PV)	CPX.0014782	-	-	The implementation of a photovoltaic (PV) solar farm.	Paardevelei, Somerset West	-	-	100,000	-	100,000	1,800	-	Tariff