

Description	Proposed Approval Object	Total Preceding Years	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Some of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand									Estimate	Estimate			
TRANSPORT DIRECTORATE													
Built Environment Management: Road Upgrade: Sir Lowrys Pass Village Road - Phase 2	C14.10324	24 936	27 264	Dualling of Onverwacht Road from the T2 up to Chris Nissen Park then construction of a single lane from Chris Nissen Park to Sir Lowry's Pass Village Road. Dualling of Sir Lowry's Pass Village Road from Bizweni to Onverwacht Road. Dualling of the existing section of Onverwacht Road from T2 to Simon Street, and construction of sidewalks.	Sir Lowry's Pass		–		–	52 200	780	–	Rates
Built Environment Management: Dunoon Taxi Terminus	C11.10536	5 337	28 310	Taxi, bus, commuter parking, trading, non-motorised transport and toilet facilities.	Du Noon	16 900	–	–	–	50 547	3 055	–	Rates
Built Environment Management: Smart Technologies at Public Transport Interchanges	CPX.0014833	31 689	25 000	To contribute towards bridging the digital divide. Addressing safety concerns at Public Transport Interchanges with CCTV technologies.	City wide	–	–	–	–	56 689	4 136	–	Rates

* Estimated Operating Impact over 3 year MTREF

Project Definition (ITEM/Approval Object): C11.10536**Description: Dunoon Taxi Terminus**

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	To provide an upgraded and improved taxi facility, dignified urban space through hard and soft landscaping, improved access through intersection upgrade, improve stormwater infrastructure, improve pedestrian safety and trader spaces.
Project details/nature	Taxi, bus, commuter parking, trading, non-motorised transport and toilet facilities.
Project location:	
Area	Du Noon
GPS co-ordinates	18.53767692; -33.81596962
Project benefits	Improved operational efficiency of taxi operations, provide trader opportunities, improve safety of pedestrians to the residents of Du Noon.
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost:	
Prior Year Expenditure	R5 336 965
Current Budget	R28 310 357
2020/21	R16 900 000
Total project cost	R50 547 322
Proposed funding sources	PTNG
Future operational costs	
Revenue:	R 0

Project Definition (ITEM/Approval Object): C11.10536**Description: Dunoon Taxi Terminus**

Expenditure:	R3 054 733 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 line department responsible for services.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (ITEM/Approval Object): C14.10324**Description: Road Upgrade: Sir Lowry's Pass Village Road Phase 2**

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The new road infrastructure is required to accommodate the increase in developments traffic volumes.
Project details/nature	To construct a dualled Onverwacht Road from the T2 up to Chris Nissen Park. Construct a single Onverwacht Road from Chris Nissen Park up to Sir Lowrys Pass Village Road. Also to construct a dualled Sir Lowrys Pass Village Road from Bizweni to Onverwacht Road. And to dual the existing section of Onverwacht Road from T2 to Simon Street. As well as constructing sidewalk facilities.
Project location:	
Area	Sir Lowry's Pass
GPS co-ordinates	18.87099865; -34.10333974
Project benefits	Less congestion; a safe place for the pedestrians to walk an additional commuting link between the T2 and Sir Lowry's Pass Village Road. Cyclist can safely use the road as well.
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost:	
Prior Year Expenditure	R24 936 000
Current Budget	R27 264 000
Total project cost	R52 200 000
Proposed funding sources	EFF & CRR
Future operational costs	
Revenue:	R 0
Expenditure:	R780 000

Project Definition (ITEM/Approval Object): C14.10324**Description: Road Upgrade: Sir Lowry's Pass Village Road Phase 2**

	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 line department responsible for services.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX.0014833**Description: Smart Technologies at Public Transport Interchanges(PTI)**

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	Project aims to contribute towards bridging the digital divide. Addressing safety concerns at PTIs with CCTV technologies. Providing real-time window on conditions at PTI's to management staff.
Project details/nature	To contribute towards bridging the digital divide. Addressing safety concerns at PTIs with CCTV technologies
Project location:	
Area	City wide
GPS co-ordinates	18.52501894;-34.14115605
Project benefits	1. Public access to Information enabled at PTI's; 2. Promoting PTI as access point into Public Transport System; 3. Improved public transport passenger safety; 4. 24/7 view on transport, safety and environmental conditions at PTIs; and 5. Dissemination of strategic analytics to management via dashboards, etc.
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost:	
Prior Year Expenditure	R31 688 568
Current Budget	R25 000 000
Total project cost	R56 688 568
Proposed funding sources	PTNG

Project Definition (Item/Approval Object): CPX.0014833

Description: Smart Technologies at Public Transport Interchanges(PTI)

Future operational costs Revenue: Expenditure:	R0 R4 136 000 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 MTREF for a specific financial period.
MFMA Section 33 process is required? Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No N/A