

Description	Item	Preceding Years	Current Year 2014/15	Nature	Location	2015/16 Medium Term Revenue & Expenditure Framework			Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Total Project Value
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Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corridor	C13.10101	-	190,812,257	Provision of bus rapid transport infrastructure.	Khayelitsha/Mitchells Plain to Claremont/Wynberg	272,333,905	450,983,598	512,262,000	750,750,000	800,000,000	-	2,977,141,760
Water & Sanitation: Bulk Water Augmentation Scheme	C11.86077	1,931,467	11,426,283	New water treatment works, storage reservoirs and conveyance pipelines to increase the capacity of the bulk water supply.	Muldersvlei, Spes Bona and pipelines from Franschoek to Spes Bona	64,800,000	69,200,000	76,700,000	381,753,653	498,695,000	529,700,000	1,634,206,403
Information Systems & Technology: Dark Fibre Broadband Infrastructure	C10.16621	282,507,353	140,050,335	To provide the City of Cape Town with enduring broadband infrastructure, in the form of passive ducts, manholes, optic fibre and switching centres, and to self-provide the City with a high-speed telecommunication service (including data, voice and video). The purpose of which is to improve the City and the province's telecommunication services, to reduce telecommunication costs and contribute towards economic growth.	Athlone, Atlantis, Bellville, Cape Town CBD, Century City, Claremont, Durbanville, Edgemoed, Epping, Goodwood, Greenpoint, Gugulethu, Khayelitsha, Lentegeur, Milnerton, Mitchells Plain, Montague Gardens, Mowbray, Ndabeni, Newlands, Observatory, Ottery, Parow, Plumstead, Rylands, Salt River, Table View, Woodstock	183,350,000	180,850,000	180,850,000	180,850,000	180,850,000	-	1,329,307,688
Water & Sanitation: Zandvliet WWTW-Extension	C10.86033	421,710	10,291,694	Capacity extension	Zandvliet WWTW	135,942,823	206,500,000	263,230,000	276,000,000	-	-	892,386,227
Contract Operations: IRT: Fare Collection	C11.10124	359,642,762	85,000,000	Fare collection systems for automated fare collection for the MyCiti bus service.	City Wide	133,411,360	58,352,840	75,000,000	25,000,000	25,000,000	-	761,406,962
Water & Sanitation: Bellville Wastewater Treatment Works	C06.30170	323,162,652	13,268,000	Capacity extension	Bellville WWTW	-	60,000,000	35,000,000	34,000,000	-	-	465,430,652
Infrastructure: IRT: Ph 1B Koeberg-Century City	C13.10103	244,354,957	79,847,607	Provision of bus rapid transport infrastructure.	Du Noon and Century City	70,000,000	-	-	-	-	-	394,202,564
Water & Sanitation: Northern Regional Sludge Facility	C12.86075	1,973,149	-	Bio solids beneficiation	Near Vissershok - land to be purchased	-	65,050,000	119,750,000	159,785,490	40,000,000	-	386,558,639
Specialised Technical Services: FM Structural Rehabilitation	C11.12501	138,303,826	40,000,000	The Rehabilitation, upgrading and replacement of electrical, mechanical and structural components within and the surrounds of the Cape Town Civic Centre. The assigned funds for the 2015/16 financial year will be dedicated to the following projects: 1. Retrofitting (replace lighting with green building lighting) 2. Installation of a FMES system to simplify building management and monitoring 3. Replacement of the diesel Burners so as to ensure proper heating during the colder months 4. Upgrading of Ablution Facilities	Cape Town Civic Centre (Tower Blocks and Podium)	35,000,000	40,000,000	30,000,000	34,853,210	11,500,000	-	329,657,036
Infrastructure: Integrated Bus Rapid Transit System	C09.00313	251,783,599	42,732,947	Provision of bus rapid transport infrastructure	City wide	20,000,000	-	-	-	-	-	314,516,546
Water & Sanitation: Borchards Quarry WWTW	C12.86091	26,107,265	13,238,492	Various improvements and capacity rehabilitation	Borchards Quarry WWTW	52,000,000	66,000,000	66,500,000	50,000,000	-	-	273,845,757
Infrastructure: Sir Lowry's Pass River Upgrade	C14.10323	-	2,092,410	Provision of river/canal to manage storm water flood flows	Gordons Bay	15,000,000	75,100,000	75,100,000	60,100,000	46,000,000	-	273,392,410
Contract Operations: IRT: Control Centre	C11.10123	175,348,276	40,923,395	Control systems for monitoring and controlling MyCiti bus movements and operations	City wide	11,455,735	-	10,000,000	10,000,000	10,000,000	-	257,727,406
Water & Sanitation: Completion of Cape Flats III Bulk Sewer	C13.86053	2,628,074	400,000	New wastewater sewer to Cape Flats	Route from Athlone to Cape flats WWTW	84,509,930	116,925,901	30,000,000	10,000,000	-	-	244,463,905
Infrastructure: Pelican Park: Strandfontein Road Upgrade	C08.10325	164,900,896	8,000,000	Dualing and upgrading of Strandfontein Road expressway	Pelican Park	51,300,000	-	-	-	-	-	224,200,896
Water & Sanitation: Construction of new Head Office	C12.86074	937,045	2,850,000	Construction of a head office to house managerial and administrative staff.	Bellville (geographical central location of the City of Cape Town)	16,805,111	121,902,000	73,487,000	30,000	-	-	216,011,156
Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	C13.86081	-	-	Capacity Extension	Athlone WWTW	500,000	20,000,000	40,000,000	75,000,000	75,000,000	-	210,500,000
Solid Waste Management: Bellville Transfer Station	CPX.0001616	24,974,921	137,000,000	Development of a Refuse Transfer Station	Sacks Circle, Bellville	37,000,000	-	-	-	-	-	198,974,921
Water & Sanitation: Potsdam WWTW - Extension	C11.86063	11,442,314	3,010,900	Capacity Extension	Potsdam WWTW	6,000,000	40,000,000	50,000,000	80,000,000	-	-	190,453,214
Cape Town Electricity: Steenbras: Refurbishment of Main Plant	C14.84071	-	-	Refurbish existing installed infrastructure.	Gordon's Bay - Cape Town	17,500,000	40,000,000	40,000,000	45,000,000	45,000,000	-	187,500,000

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Network Management: Public Transport Systems management project	C14.01601	69,526,059	75,000,000	IT integration systems for SAP interface to manage all of TCT's public transport operations. Also individual interventions on public transport routes to improve public transport movement.	City wide	25,000,000	15,000,000	-	-	-	-	184,526,059
Infrastructure: Metro South East Public Transport Facility	CPX.0003806	-	2,500,000	Improved taxi, bus, MyCiti and non-motorized transport facilities between Metro South East suburbs and the Cape Town CBD, Bellville, Wynberg, Retreat, Claremont, etc.	Metro South East suburbs and the Cape Town CBD, Bellville, Wynberg, Retreat, Claremont	3,000,000	52,000,000	52,000,000	50,000,000	25,000,000	-	184,500,000
Water & Sanitation: Philippi Collector Sewer	C11.86060	-	-	To provide adequate sewer disposal facilities to the greater Philippi area	Philippi	1,700,000	1,620,000	63,570,000	63,570,000	53,000,000	-	183,460,000
Infrastructure: Inner City: Public Transport Hub	C13.00016	2,139,259	1,000,000	Improved taxi, bus, trading, pedestrian walkways, pedestrian bridges and toilet facilities at Cape Town Station Deck and linking to Civic Centre MyCiti station and Grand Parade bus station.	Cape Town City centre	30,000,000	60,000,000	45,000,000	45,000,000	-	-	183,139,259
Water & Sanitation: Mitchells Plain Wastewater Treatment Works	C06.30148	44,926,017	42,573,798	Various upgrades: Dewatering, Inlet works, blowers	Mitchells Plain WWTW	65,009,951	12,000,000	-	-	-	-	164,509,766
Water & Sanitation: Water Supply at Baden Powell Dr to Khayelitsha	C12.86082	33,000	-	To augment the water supply within the greater Khayelitsha area	Khayelitsha	6,500,000	6,500,000	38,000,000	58,570,000	53,700,000	-	163,303,000
Cape Town Electricity: City Depot CBD - New	C13.84076	15,775,926	3,866,280	Demolish existing structures and build multi-storey area office including replacement for "City" depot.	Buitengracht, Hout & Bree Street, Cape Town	91,976,500	49,127,930	-	-	-	-	160,746,636
Water & Sanitation: Northern Area Sewer Thornton	C07.00407	78,979,336	64,000,000	Construction of Northern Area Sewer Phase 2 consisting of 5km concrete 1650mm diameter to 1350mm diameter pipes.	Sewer starts at Vanguard Road. It traverse Thornton Road and follows Jan Smuts Road to Langa Pump Station.	7,200,000	-	-	2,000,000	-	-	152,179,336
Cape Town Electricity: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	-	-	Establishment of a new switching station in Loumar and supply this substation and existing Oakdale substation via underground cables from Stikland substation. Transfer Boston, Door-de-Kraal, Bellville South and Oakdale step-down substations to the 132 kV network. Project provides for additional capacity to cater for load growth.	Oakdale, Bellville	-	-	30,000,000	120,000,000	-	-	150,000,000
Public Housing & Customer Services: Langa Hostels CRU Project (463 units)	C11.15418	16,053,912	87,971,359	Major upgrading of hostels - Council owned rental properties	Langa	39,170,000	-	-	-	-	-	143,195,271
Water & Sanitation: Macassar WWTW Extension	C12.86059	-	-	Capacity Extension	Macassar WWTW	-	5,000,000	63,150,000	70,650,000	-	-	138,800,000
Public Housing & Customer Services: Marble Flats CRU Project (688 units)	C10.15435	76,063,273	49,874,312	Major upgrading council owned properties - Rental units	Ottery	6,990,065	-	-	-	-	-	132,927,650
Water & Sanitation: Main Rd Upgrade M/Berg to Clovelly Rehab	C08.86038	94,326,239	20,000,000	Replacement of water and sewer network in conjunction with the reconstruction of the Main Road.	It runs along Main Road from Muizenberg to Clovelly.	10,000,000	-	-	-	-	-	124,326,239
Water & Sanitation: Regional resources development	C10.86130	25,159,544	4,100,000	Provision of facilities to comply with health and safety regulations	City-wide	3,000,000	3,000,000	10,000,000	24,885,490	50,000,000	-	120,145,034
Water & Sanitation: Cape Flats WWTW-Refurbish various structures	C13.86005	3,819,297	14,000,000	Structural Rehabilitation of structures	Cape Flats WWTW	22,500,000	20,000,000	16,000,000	32,000,000	-	-	108,319,297
Infrastructure: Mitchell's Plain Station Transport Interchange	C07.01059	71,432,889	6,565,641	Taxi, bus, commuter parking, trading and toilet facilities in Town Centre.	Mitchells Plain	29,000,000	-	-	-	-	-	106,998,530
Property Management: Basement Parking & Access	CPX.0004113	-	70,405,700	Construction of basement parking area	Cape Town	35,034,300	560,000	-	-	-	-	106,000,000
Water & Sanitation: Mitchells Plain WWTW-Improvements Phase 2	C13.86010	5,500,000	9,646,564	Rehabilitation of Reactors 1 and 2	Mitchells Plain WWTW	48,500,000	41,500,000	-	275,000	-	-	105,421,564
Cape Town Electricity: Atlantis Industrial New Main Substation	C16.84070	-	7,700,000	Establishment of a new switching station in Atlantis, supply the substation via Eskom overhead lines passing by the substation. Transfer William Gourlay step-down substations to the 132 kV network. Project provides for additional capacity to cater for load growth.	Atlantis	85,000,000	12,502,200	-	-	-	-	105,202,200
Public Housing & Customer Services: Langa Hostels CRU Project (868 units)	CPX.0003149	-	3,000,000	Major upgrading council owned properties - rental units	Langa	18,000,000	21,000,000	4,000,000	55,000,000	-	-	101,000,000

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Cape Town Electricity: Grassy Park HV Network Rearrangement	CPX.0003622	-	-	Extend existing Philippi substation with new switchgear to allow connection to the new Eskom intake point in Mitchells Plain. Project provides for additional capacity to cater for load growth and relieve existing overloading conditions.	Newfields	-	-	75,000,000	25,000,000	-	-	100,000,000
Information Systems & Technology: Digital Inclusion Project	CPX.0003127	-	61,000,000	This project provides Wi-Fi access to the internet to the public at selected locations across the Cape Town Metropole, which lack fixed line communications infrastructure.	Khayelitsha, Mitchells Plain, Atlantis and selected areas without fixed line communications infrastructure.	32,000,000	7,000,000	-	-	-	-	100,000,000
Disaster Risk Management: Integrated Contact Centre	C14.00080	20,951,796	20,897,877	The proposed system will ensure an inclusive functioning of all planning and management of crime and emergency incidents and disasters; ensure effective utilisation, deployment and management of resources and assets; enhanced collaboration for stakeholder coordination and capabilities; and to ensure effective and efficient recovery and reconstruction following a catastrophic event with a particular focus on risk reduction.	Citywide	44,500,000	3,000,000	3,000,000	3,000,000	3,000,000	-	98,349,673
Cape Town Electricity: Bofors Main Substation Upgrade	C15.84079	2,575,036	34,161,260	Replace existing 66 kV cables, power transformers and switchgear. Project provides for additional capacity to cater for load growth and replaces ageing infrastructure.	Bofors Circle, Epping	59,762,741	-	-	-	-	-	96,499,037
Water & Sanitation: Steenbras Reservoir	CPX.0003895	-	5,000	Design and construction of Steenbras 100ML Reservoir including land acquisition.	Gordons Bay	4,000,000	20,000,000	45,000,000	25,500,000	-	-	94,505,000
Water & Sanitation: Contermanskloof Reservoir	CPX.0003851	-	3,419,621	Design and construction of Contermanskloof 100ML Reservoir including land acquisition	Contermanskloof	30,000,000	41,000,000	18,500,000	-	-	-	92,919,621
HS Development & Delivery: Scottsdene New CRU Project - 350 Units	C11.15505	79,601,391	-	Development of new council owned rental units	Scottsdene	8,000,000	-	-	-	-	-	87,601,391
Cape Town Electricity: Athlone-Philippi: OH Line Undergrounding	C13.84081	50,353,105	28,709,895	Replacement of a section of the Athlone - Philippi 132 kV overhead line and remove towers. This project replaces the overhead line to enable the development of the Joe Slovo settlement.	Bridgetown, Kewtown	7,649,250	-	-	-	-	-	86,712,250
Cape Town Electricity: Platteklief - N1 Reinforcement	C10.84032	5,318,844	43,998,880	New substation comprising substation building, 132 kV cables, power transformers and switchgear, supplied from Eskom substation. Project provides for additional capacity to cater for load growth and replaces ageing infrastructure.	Goodwood	34,591,800	-	-	-	-	-	83,909,524
Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift, Montague Gardens	C09.86015	9,555,440	3,000,000	Rehabilitation of bulk sewer collector within the catchment area	Greater Blaauwberg Area	30,000,000	40,000,000	-	-	-	-	82,555,440
Library & Information Services: New Regional Library Kuyasa Khayelitsha	C10.96010	17,362,379	46,050,327	New library	Kuyasa - Khayelitsha	9,805,538	-	-	-	9,029,326	-	82,247,570
Cape Town Electricity: Bloemhof: Stores Upgrade	C14.84076	5,446,266	7,258,830	Building new stores warehouse and offices.	Bloemhof Electricity Depot, Bloemhof Road, Bellville	63,500,990	5,787,750	-	-	-	-	81,993,836
Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2	C15.84081	-	10,000,000	Establishment of a new switching station in Oakdale to replace existing substation, supplied via the existing overhead lines passing by the substation. Project provides reliability of supply by replacing ageing infrastructure.	Oakdale Complex, Bellville	71,630,890	-	-	-	-	-	81,630,890
HS Development & Delivery: Fisantekraal Garden Cities Phase 2	CPX.0003134	-	4,000,000	New housing development	Durbanville	38,000,000	36,667,000	2,000,000	-	-	-	80,667,000
Network Management: Transport Management Centre Extension	CPX.0003783	-	40,000,000	Provision of additional floor and other building extensions at the TMC to house extra Transport for Cape Town officials and other security staff, due to expansion of TCT's mandates.	Goodwood	35,000,000	5,000,000	-	-	-	-	80,000,000
HS Development & Delivery: Pelican Park Phase 1 Housing Project	C12.15507	69,653,700	4,600,000	New housing development	Pelican Park	4,900,000	-	-	-	-	-	79,153,700
HS Development & Delivery: HS District 6	CPX.0005675	-	-	Restitution project - compensation to qualifying beneficiaries.	District 6, Cape town	75,715,353	3,145,312	-	-	-	-	78,860,665

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Infrastructure: Main Roads: Northern Corridor	C13.10313	15,521,733	27,383,268	Major road links in the Northern area	Northern area - including Okavango Road, De Villiers Road, Brackenfell Boulevard and Jip De Jager Road.	15,500,000	17,000,000	-	-	-	-	75,405,001
Cape Town Electricity: Bellville South Main Substation Upgrade	CPX.0004793	-	-	Replace existing 66 kV overhead lines, power transformers and switchgear. Project provides for additional capacity to cater for load growth and replaces ageing infrastructure.	Sacks Circle, Bellville	-	-	38,096,300	36,848,600	-	-	74,944,900
Water & Sanitation: OSEC (Electrolytic Chlorination Infr)	CPX.0003893	-	23,571,641	Design and installation of electrolytic chlorination infrastructure for maintaining the required disinfection regime of potable water at Bulk Water reservoir sites. To be undertaken in 4 phases.	Phase 1: Tygerberg Reservoir, Glen Garry Reservoir & Platteklouf Reservoirs; Phase 2: Kloof Nek WTP; Phase 3: Newlands, Wynberg & Molteno Reservoirs; Phase 4: Helderberg & Brooklands WTPs	1,800,000	5,000,000	9,000,000	24,100,000	10,150,000	150,000	73,771,641
Infrastructure: Nolungile (Site C) PTI	C13.00054	744,005	1,000,000	Taxi, bus, trading, non-motorized transport and toilet facilities	Nolungile	10,000,000	10,000,000	10,000,000	40,000,000	-	-	71,744,005
Infrastructure: Bellville: Public Transport Hub	C13.00028	674,924	3,000,000	Improved taxi, bus, trading, pedestrian walkways, pedestrian bridges and toilet facilities	Bellville	1,000,000	1,000,000	40,000,000	25,000,000	-	-	70,674,924
Cape Town Electricity: Observatory Main Substation Upgrade	C16.84073	-	-	Replace existing 66 kV cables, power transformers and switchgear. Project provides for additional capacity to cater for load growth and replaces ageing infrastructure.	Observatory	-	69,450,000	-	-	-	-	69,450,000
Water & Sanitation: Somerset West Bus. Park Main sewer	C08.86027	1,707,672	18,500,000	Bulk Sewer Serving Helderberg and Sir Lowry's Pass	Somerset West/Macassar catchment	36,500,000	12,500,000	-	-	-	-	69,207,672
Infrastructure: Wynberg: Public Transport Hub	C11.10541	802,399	500,000	Taxi, bus, commuter parking, trading, non-motorised transport and toilet facilities	Wynberg	1,500,000	15,000,000	25,000,000	22,000,000	-	-	64,802,399
Infrastructure: Gugulethu Concrete Roads	CPX.0005708	-	-	Upgrading of existing deteriorated concrete roads	Gugulethu	40,000,000	24,000,000	-	-	-	-	64,000,000
Infrastructure: Construct Rds:Bottellary/R300	C05.00981	1,124,180	1,000,000	The construction of the northern access ramps of the R300/Bottellary Road interchange to allow direct access between Bottellary Road and the R300 freeway.	Bottellary Road and the R300 freeway - Kuilsriver	23,000,000	27,500,000	10,000,000	-	-	-	62,624,180
Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	-	-	Development of a regional landfill site	Kaal Bas Kraal, Atlantis	-	1,000,000	50,000,000	11,000,000	-	-	62,000,000
Infrastructure: Retreat Public Transport Interchange	C11.10537	820,364	500,000	Taxi, bus, commuter parking, trading, non-motorized transport and toilet facilities	Retreat	10,000,000	25,500,000	12,000,000	12,000,000	-	-	60,820,364
HS Development & Delivery: Macassar BNG Housing project	CPX.0005674	-	-	New housing development	Macassar	-	12,000,000	45,000,000	-	-	-	57,000,000
Cape Town Electricity: Retreat Depot - Replace. for Muizenberg	C08.84049	6,503,979	3,770,440	Build replacement for "Muizenberg" depot.	Westlake Drive & Steenberg Road, Westlake	23,308,040	21,224,800	-	-	-	-	54,807,259
Infrastructure: Flood Alleviation - Lourens River	C05.01503	14,678,859	6,070,445	Flood alleviation and protection measures for Lourens River	Somerset West	6,000,000	6,000,000	6,000,000	6,000,000	10,000,000	-	54,749,304
Infrastructure: Lenteguur & Mandalay Station PTI's:Dsg	C06.41752	34,502,527	7,500,000	Taxi, bus, commuter parking, trading and toilet facilities at Lenteguur Station	Mitchells Plain, Lenteguur	12,000,000	-	-	-	-	-	54,002,527
Information Systems & Technology: WCG Broadband Connectivity	C12.16631	35,006,767	10,923,304	The City of Cape Town is expanding the extent of the Municipal Broadband Infrastructure by installing additional fibre optic cables, including WCG Access Cables to connect provincial government sites. These are used to provide a Managed Network Service between these sites by making available a portion of the capacity of the Metro Area Network, to thereby create a WCG Network. Whilst managed as a part of the Metro Area Network, the WCG Network is virtually separate from it. The WCG has, accordingly, provided the City with once-off capital funding used by the City to recover the necessary capital costs for the expansion of the Municipal Broadband Infrastructure, and recurrent payments to recover the operating expenses.	Athlone, Atlantis, Bellville, Cape Town CBD, Century City, Claremont, Durbanville, Edgemead, Epping, Goodwood, Greenpoint, Gugulethu, Khayelitsha, Lenteguur, Milnerton, Mitchells Plain, Montague Gardens, Mowbray, Ndabeni, Newlands, Observatory, Ottery, Parow, Plumstead, Rylands, Salt River, Table View, Woodstock	7,298,000	-	-	-	-	-	53,228,071
HS Development & Delivery: Delft - The Hague Housing Project	C08.15508	45,277,637	4,300,000	New housing development	Delft	3,500,000	-	-	-	-	-	53,077,637

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Water & Sanitation: Kraaifontein Wastewater Treatment Works	C06.30147	47,866,086	-	Inlet works upgrading	Kraaifontein WWTW	-	3,000,000	-	-	-	-	50,866,086
Water & Sanitation: Spes Bona Reservoir 35 MI	C14.86056	58,000	1,250,300	To provide additional water supply	Durbanville / Fisantekraal	22,000,000	14,000,000	13,000,000	-	-	-	50,308,300