CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 22

INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR)

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
Thousands						Estimate							
Community Services & Health directorate													
Support Services: Community Services & Health: IT Modernisation	CPX.0013591	26,638	16,149	Implementing digital transformation solutions that is enabled by the use of mobile, data-driven and customer-centric technologies that makes greater use of technological capabilities available.	City-wide	36,500	–	–	–	79,287	35,285	–	Rates
Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	2,121	276	Upgrade of Maitland Crematorium to add a further two new cremators to replace condemned cremators.	Maitland	30,000	30,000	7,109	–	69,506	9,496	–	Rates
Corporate Services directorate													
Organisational Performance Management: Contract Management System Integration	CPX.0017298	–	5,480	A 5-year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City-wide	15,000	15,000	25,000	50,000	110,480	8,364	–	Rates
Information Systems & Technology: Enterprise resource planning software	CPX/0018730	–	–	Deconstructed and federated architecture introduces a flexible, modular and highly integrated IT architecture which will create a foundation for a fast and efficient IT delivery to business with business capability focused solutions. Currently SAP solutions, but potentially opting for leading market solutions in the future. Containerised solutions such as EPIC and DAMS etc. and expose services to the Innovation and Engagement layer. Integration and MDS layer will allow for real time access to data, critical for delivering services from the back-end to the engagement layer and faster IT delivery.	City-wide	–	–	70,229	2,795,419	2,865,648	287,249	–	Rates
Information Systems & Technology: Core Applications Review - Foundational	CPX/0018726	–	–	Replacement of existing IT Data Centre infrastructure (servers etc.), which currently supports these core applications that has become obsolete. Upgrade and expansion of infrastructure to support growing application capacity requirements. As new applications are installed, different types of IT infrastructure, example servers will be needed to support the new application versions. Some of the existing equipment is not compatible with new proposed applications.	City-wide	–	162,370	63,148	–	225,518	48,985	–	Rates
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	–	–	The Broadband Infrastructure Programme is a multi-year capital project to refurbish, replace and build new broadband infrastructure in order to provide reliable and effective telecommunication services to the City's internal departments and staff. To upgrade certain applications so as to optimise the City's Broadband asset. Strategic reasons, for example, owning broadband infrastructure will provide increased control over the asset and reduce risk of migrating from one external service provider to the next.	City-wide	22,594	165,080	56,550	1,058,731	1,302,955	367,002	93,920	Rates
Economic Opportunities & Asset Management directorate													
Strategic Assets: Good Hope Centre Upgrade Phase 3	CPX.0017921	–	–	Refurbishment and upgrade of the Good Hope Centre will result in the de-commissioning of redundant and obsolete infrastructure and equipment, replacement of the main dome roof, compliant HVAC infrastructure, compliant fire design, updated and compliant electrical infrastructure, updated and environmentally friendly lighting, updated mechanical infrastructure, updated black top, walkways, fencing, garden and surrounds, refurbished flooring, walls and ceilings, compliant seating non-mezzanine level, refurbished ice rink infrastructure, updated building control systems, updated storm water management systems, updated sound, audio-visual and IT equipment, updated security infrastructure, new vehicular access ramp for delivery vehicles, updated media and VIP accommodation, refurbishment of all catering areas and equipment, refurbishment of all ablutions, offices, storage and service areas, establish a dedicated food court with ATM's and electronic advertising boards.	Cape Town CBD	–	–	200,000	100,000	300,000	4,400	–	Rates
Property Management: Basement Parking & Access	CPX.0004113	88,958	8,633	The scope includes civil and structural construction work in the undeveloped area to make the space fit for purpose.	Foresore CBD	13,103	8,502	–	–	119,196	3,634	–	Rates
Facilities Management: Facilities Upgrade Area 1: Corporate Head Quarters Phase 2	CPX.0017934	–	–	The project involves multiple work of a construction nature. In phase 2 the construction will commence. Work includes: replacement of chambers roof, upgrades to seating in the council chamber, upgrades of the communication system in the Council Chambers.	Cape Town CBD	–	–	50,000	40,000	90,000	2,865	–	Rates
Facilities Management: Corporate Accommodation Area 3: Voortrekker Corridor	CPX.0017910	–	–	This project involves the construction of 15 000 square metre of additional corporate accommodation on the erf of the Bellville Civic Centre to accommodate various user departments.	Bellville	160,000	–	–	–	160,000	93,361	–	Rates
Facilities Management: Corporate Accommodation Area 3: Bellville	CPX.0017943	–	–	This project involves the acquisition of 18 000 square metre property for additional corporate accommodation on 89 Voortrekker Road, Bellville.	Bellville	4,000	–	87,621	80,000	171,621	4,194	–	Rates
Facilities Management: Corporate Accommodation Area 4: South	CPX.0017944	–	–	This project involves the construction of 7 000 square metre of additional corporate accommodation on the erf of the Dulcie September Civic Centre in Athlone to accommodate various user departments.	Area South ; Athlone	2,000	–	50,000	40,000	92,000	3,043	–	Rates
Facilities Management: FM Structural Rehabilitation	CPX/0000924	262,521	4,988	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety.	City-wide	5,968	–	–	–	273,476	2,089	–	Rates

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Thousands							Estimate						
Energy & Climate Change directorate													
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	–	–	The City of Cape Town has acquired a large portion of land in Somerset West on the old AECI site now known as Paardevlei/Heartlands. A portion of this site (a “buffer area”) is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. The buffer area is adjacent to a manufacturer of explosives. It has been proposed that the buffer area could be productively used for the site of a photovoltaic (PV) solar farm. The size of the encumbered land available for a solar farm is approximately 30 hectares which would nominally support a solar farm of about 20 MW (based on a yield of 1 MW/1.5 hectares).	Paardevlei, Somerset West and; or Atlantis and; or Bellville South Landfill	10,000	90,000	–	–	100,000	13,113	–	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10,419	–	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.	Cape Town Metropolitan area	5,000	75,000	350,000	354,000	794,419	28,563	–	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	2,115	–	A new 132 kV gas insulated switching station will be established next to the existing Morgen Gronde Main Substation (MS). The existing 132 kV cables between Stikland and Morgen Gronde MS will be deviated to connect Stikland to Morgen Gronde switching station. A new 132 kV connection will be established between the new Morgen Gronde switching station and the existing Morgen Gronde MW.	Brackenfell	–	1,200	20,000	100,000	123,315	562	–	Electricity Tariff
Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV Overhead Line (OHL)	CPX.0004798	21,338	11,505	Installation of a 2km 132 kV cable, to establish a new transmission intake from Eskom.	Close to Strand - Cape Town, between the N2 and Eskom's new Pinotage main transmission substation.	7,014	–	–	12,526	52,382	11,402	–	Electricity Tariff
Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	33,614	15,534	Upgrading the intake supply of Koeberg Road Main Substation from 66kV to 132kV in order to facilitate the decommissioning of the existing Koeberg Road 66kV Switching Station.	Maitland	2,116	–	–	–	51,264	6,983	–	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	1,434	530	This project entails the construction of a new 132 kV GIS switching station.	Paardevlei	135,680	13,999	–	–	151,642	27,616	–	Electricity Tariff
Electricity Generation & Distribution: Outage Management System	C12.84078	46,552	4,745	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	1,755	1,500	1,500	3,000	59,052	1,965	–	Electricity Tariff
Finance directorate													
Supply Chain Management: E-Tendering System	CPX.0009401	286	319	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	9,700	73,000	–	–	83,306	25,787	–	Rates
Cape Town Stadium: Suites Cape Town Stadium	CPX.0010858	–	60,651	Building of additional suites at the Cape Town Stadium.	Green Point	221,360	–	–	–	282,011	21,408	–	Rates
Human Settlements directorate													
Informal Settlements: Gugulethu - Airport Precinct Land Rehabilitation	CPX.0012155	–	–	Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation.	Gugulethu	5,000	107,207	81,452	9,900	203,559	–	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	3,626	2,756	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	5,219	73,123	73,923	278,291	436,939	272	–	Rates
Informal Settlements: Internal Services: Monwabisi Park	CPX.0005817	2,000	2,190	To provide infrastructural services and civil engineering services including individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.	Monwabisi Park Informal Settlement, Khayelitsha	20,000	25,000	25,000	2,000	76,190	–	–	Rates
Informal Settlements: Imizamo Yethu Informal Settlement Emergency Project	CPX.0010896	17,292	25,708	To demarcate plots, which will be assigned to specific beneficiaries, with an electrical connection and communal potable water stand pipes, wash houses and flush toilets along with general bulk infrastructure. The project also has formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).	Imizamo Yethu Informal Settlement, Hout Bay	23,579	15,000	–	4,500	86,079	3,329	–	Rates
Informal Settlements: Gugulethu: Airport Precinct Informal Settlement	CPX.0017338	–	–	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.	Gugulethu	10,000	15,000	112,190	20,000	157,190	–	–	Rates
Informal Settlements: Kosovo Informal Settlement	CPX.0017416	–	40,862	The upgrade and redevelopment of the Kosovo Informal Settlement which forms part of the Southern Corridor Integrated Human Settlement Programme.	Philippi	10,000	63,328	96,092	–	210,283	–	–	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	321	546	The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	6,500	6,900	20,000	20,854	55,121	–	–	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	10	929	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	5,310	5,000	22,000	100,310	133,559	–	–	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	1,862	880	The City's Human Settlement directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area. The aim of the project is to obtain statutory approval for subsidised housing opportunities on properties located within erf 829 RE & 974. Pelican Park Phase 2 Development is envisaged as a mixed use residential development.	Pelican Park	2,798	2,170	12,827	144,594	165,131	–	–	Rates
Housing Development: Farm 920 & Bloubos Rd Housing Construct	CPX.0017203	–	–	The provision of 600 new housing opportunities for the Stand/Sir Lowry's Pass low income community.	Sir Lowry's Pass	3,840	18,704	15,791	45,656	83,991	–	–	Rates
Housing Development: ACSA Symphony Housing Project Construct	CPX.0017201	–	–	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	38,866	54,999	67,000	166,135	327,000	–	–	Rates
Housing Development: Hostel Transform Plan: Gugulethu Section 3	CPX.0017090	–	100	To upgrade and construct hostels in Gugulethu Section 3.	Gugulethu	800	1,500	15,000	45,200	62,600	–	–	Rates

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Housing Development: Hostel Transform Plan: Gugulethu Section 2	CPX.0017092	–	100	To upgrade and construct hostels in Gugulethu Section 2.	Gugulethu	800	1,500	15,000	45,200	62,600	–	–	Rates
Housing Development: Hostel Transform Plan: Nyanga	CPX.0017095	–	100	To upgrade and construct hostels in in Nyanga.	Nyanga	900	1,600	15,000	45,250	62,850	–	–	Rates
Housing Development: Conradie Housing Development	CPX/0014824	6,270	63,270	The Brownfield housing project is a Western Cape Government (WCG) initiative to provide for approximately 3 608 housing opportunities of which 1 805 to be funded from grants. This project represents the City's contribution to the overall development and is limited to the provision of required bulk infrastructure.	Pinelands	15,261	2,000	–	–	86,802	4,125	–	Rates
Housing Development: Langa Hostels Community Rental Units Project: Special Quarters	CPX.0010624	4,305	1,417	The construction of approximately 400 new CRU units and the demolition of existing Hostel Blocks in the Langa area.	Langa	1,304	14,802	20,602	73,782	116,212	–	–	Rates
Housing Development: Langa Hostels Community Rental Units Project: Siyahlala	CPX.0010626	333	584	The construction of approximately 150 new CRU units in Langa.	Langa	–	–	4,000	129,001	133,919	–	–	Rates
Housing Development: Sir Lowry's Pass Village Housing Project	CPX.0009187	–	1,199	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).	Sir Lowry's Pass	33,000	18,559	3,000	1,640	57,399	4,066	–	Rates
Housing Development: Maroela Housing Project - North	CPX.0011088	–	5,523	The project aims to construct access roads; provide formal sanitation as well as give access to clean drinking water and electricity to approximately 1200 households.	Maroela North	12,000	33,581	33,000	61,619	145,723	–	–	Rates
Housing Development: Maroela Housing Project - South	CPX.0009186	7,709	27,912	Construction of internal civil engineering services for 570 sites.	Maroela South	8,288	1,100	–	7,088	52,097	1,500	–	Rates
Housing Development: Forest Village Housing Project	CPX.0009026	308,236	50,000	A total of 4 820 residential erven are to be developed, consisting of 3 197 Building New Ground (BNG) units, 122 finance linked individual subsidy programme (FLISP) sites and 1 501 serviced sites. Provision will also be made for commercial, retail, social and light industrial opportunities. The scope of work includes internal services, bulk services such as earthworks, roads and stormwater as well as water and sanitation.	Blue Downs	3,705	991	–	40,000	402,932	9,941	–	Rates
Housing Development: Belhar CBD Housing Development (PGWC)	CPX.0009027	74,978	75,654	This project covers the City's obligations for a Western Cape Government (WCG) run project to upgrade the bulk infrastructure for the Belhar CBD Housing project. The project will create 3 500 housing opportunities of which 40% is planned to be to be grant funded housing.	Belhar	3,000	–	–	–	153,632	13,282	–	Rates
Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	3,649	354	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.	Mitchells Plain	45,830	40,800	–	15,146	105,779	12,561	–	Rates
Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3,561	133	Full A-grade civil engineering services including water and sanitation, retaining structures, parking areas, stormwater management structures including detention ponds and downstream bulk stormwater works, electrical and street lighting infrastructure, tarred roads where slopes are moderate, concrete roads where the slopes are steep, and stairs where the slopes are very steep will be provided. Gabion retaining structures, up to 10 metres high, on a rock fill mattress, supported by piling down to bedrock and earthworks which include replacement of unsuitable soil and filled with suitable material are required. 240 City-owned and managed, rental Community Residential Units (CRU), each to be three storeys high, on piling down to bedrock will be built once bulk and internal and bulk civil engineering services for the Forestry site as a whole are completed. Planning and design, as well as project management, procurement of contractors (tendering) and construction monitoring are also included in this project.	Imizamo Yethu, Hout Bay	16,065	11,825	18,362	170,523	220,469	5,238	–	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	27,189	23,200	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	4,000	3,000	1,100	–	58,489	3,239	–	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	6,080	43,000	Planning, design and installation of internal services for 900 housing opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	6,900	–	–	–	55,980	4,492	–	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	3,611	2,000	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	1,500	5,000	6,973	644,303	663,387	–	–	Rates
Housing Development: Macassar Breaking New Ground Housing Project	CPX.0005674	2,547	19,404	The provision of 2 469 Reconstruction and Development Programme (RDP) housing opportunities with a number of associated land use sites i.e. school, open spaces, facilities etc. and limited opportunities for Gap housing. A variety of housing typologies are planned to create a balanced and integrated residential area.	Macassar	50,000	46,800	40,000	32,297	191,048	3,564	–	Rates
Housing Development: Mahama Housing Project Engineering Services	CPX.0017287	–	–	The planning, design and installation of internal services for 2 200 housing opportunities at Mahama Infill Development in Khayelitsha.	Khayelitsha	15,000	15,000	20,000	–	50,000	–	–	Rates
Housing Development: Delft - The Hague Housing Project	C08.15508	55,110	1,100	Professional services i.e. planning, design and construction supervision of the engineering services and top structures for sites in Delft, Roosendaal and the Hague Phase 1.	Delft	3,600	2,500	–	500	62,810	5,925	–	Rates
Housing Development: Kanonkop Phase 2 Housing Project	CPX.0006102	1,214	2,326	The rehabilitation of services and the development of 1124 sites at Atlantis, Kanonkop.	Atlantis, Kanonkop	3,686	14,000	22,000	17,000	60,226	3,870	–	Rates
Safety & Security directorate													
Law Enforcement, Traffic & Coordination: Law Enforcement Volunteer Base	CPX/0005551	5,205	–	To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment.	City-wide	1,500	1,500	34,470	16,041	58,716	7,760	–	Rates

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Metropolitan Police Services: Property Improvement Training College	CPX.0016148	–	52	The construction of a new multi-storey building within the CBD to make it easily accessible to all. The building will comprise of auditoriums, boardrooms, class rooms, armoury, indoor shooting range, tactical obstacle course, fully functional administration offices, sleeping accommodation, fully functioning kitchen and ablution areas, reception area, cafeteria area, lounges and waiting areas, parade areas and multi-level parking.	City-wide	14,948	6,000	51,728	58,273	131,000	4,226	–	Rates
Management: Safety & Security: Integrated Contact Centre	CPX.0011057	22,006	29,300	The implementation of this project aims to integrate processes that will improve the general safety and quality of life of all residents and visitors to Cape Town. These includes: call-taking and dispatch, mobile field enablement, case management, workforce management, neighbourhood watches and contravention processing.	City-wide	44,133	13,000	1,171	–	109,611	15,668	–	Rates
Spatial Planning & Environment directorate													
Environmental Management: Strand Sea Wall Phase 2 Upgrade	CPX.0016738	–	–	The rehabilitation and upgrading of coastal structure to ensure the integrity of the City's coastal defences.	Strand	–	11,000	60,000	–	71,000	2,442	–	Rates
Environmental Management: Strand Sea Wall Phase 3 Upgrade	CPX.0016739	–	–	The rehabilitation and upgrading of coastal structure to ensure the integrity of the City's coastal defences.	Strand	3,000	–	25,000	95,000	123,000	1,063	–	Rates
Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	–	–	Revamp of the area surrounding the pool and beach and the provision of appropriate and new facilities is underway. The upgrade of the node must include improved accessibility for non-motorised transport. The exact location and extent of the eastern parking area must be reconsidered and the edge conditions made safe. At the moment the parking area is edged by an unprotected eroding sandy embankment to sandstone cliff.	Monwabisi Park Informal Settlement, Khayelitsha	3,000	2,500	24,000	50,500	80,000	1,327	–	Rates
Environmental Management: Table View Beachfront Upgrade	CPX.0016765	–	–	To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to improvement to beach amenity, access to coast, public infrastructure, dune rehabilitation, pedestrian access, sand management, upgrade of various facilities, improvements to adjacent services and public infrastructure.	Table View	2,880	13,040	34,840	28,891	79,652	3,481	–	Rates
Transport directorate													
Roads Infrastructure & Management: Rehabilitation of Jakes Gerwel - N2 & N1	CPX.0015203	–	–	This project entails the rehabilitation and strengthening of both the North and Southbound carriageways of Jakes Gerwel Drive between the N2 and Viking Way. The work will include the upgrading/replacement of kerb and channel where necessary, new sidewalks and bridge joints, and the upgrading /replacement of failed stormwater infrastructure.	Epping	46,679	26,500	–	–	73,179	12,734	–	Rates
Roads Infrastructure & Management: Road Rehabilitaion:Broadlands	CPX.0018273	–	–	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle; Broadlands; Somerset West; Strand	–	500	37,000	37,500	75,000	865	–	Rates
Roads Infrastructure & Management: Road Rehabilitaion:Jakes Gerwel Frans Conradie-Viking	CPX.0018274	–	–	Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker Road and Viking Road and also links the large industrial areas in Epping - Gunners Circle and Bofors Circle to these major arterials in the City. The road condition had deteriorated significantly over the last few years with maintenance interventions failing within a couple of years because of the heavy traffic load. Road rehabilitation and strengthening required to give the road another 10 to 15 year before further maintenance is required.	Wingfield; Goodwood; Townsend	–	–	36,076	75,000	111,076	794	–	Rates
Public Transport Operations: IRT: Control Centre	CPX.0008858	95,561	8,297	The design, supply, installation, commissioning, maintenance and operational support of the MyCiTi Advanced Public Transport Management System (APTMS). The vehicle management system includes components such as route computer aided scheduling and despatching, automatic vehicle location, real time passenger information, and communication and data management systems.	City-wide	10,000	10,000	–	261,153	385,011	6,767	–	Rates
Network Management: Public Transport System Projects	CPX.0013284	60,999	76,500	The first phases of this project included an organisation-wide blueprint, data and analytics platform with associated integrative links, asset management and maintenance solution, as well as the operating license solution. The next phases to be delivered include a new transport customer relationship management solution including a social media platform, a transport management reporting system as part of congestion relief, and further development of the asset management and maintenance solution, business intelligence solutions and back-end infrastructure for digital technologies at Public Transport Interchanges (PTI's).	City-wide	55,000	75,000	75,000	–	342,499	10,638	–	Rates
Network Management: Public Transport Systems Management Project	C14.01601	433,846	18,114	This project entails the ongoing upgrading and/or replacement of traffic signal infrastructure across the City. Materials and equipment are procured via rolling term tenders, which is then installed by term tender contractors at the individual sites. SCM upgrades of signal controllers, recabling of signal junctions with detection upgrades and splitting controllers at legacy junctions.	City-wide	31,386	30,000	35,000	–	548,346	3,450	–	Rates
Infrastructure Implementation: R44 Road Upgrade: North & South Bound Lanes	CPX.0015906	19,518	33,482	This project includes the construction of additional lanes to both the inbound and outbound carriageways, associated intersection improvements, as well as the construction of non-motorised transport facilities including the construction of two new pedestrian bridges over the N2.	Somerset West; Strand	7,269	–	–	–	60,269	14,068	–	Rates
Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	3,347	–	The first stage of the project is to plan and design the extension of the facility to cater for the increase commuter demand with the main focus on the creation of economic opportunities and a dignified public space for commuters around the public transport facility. The upgrading of the Retreat Public Transport Interchange includes an office building comprising, inter alia, offices, waiting areas, ablutions, refuse storage, a covered taxi rank, covered walkways and related civil, mechanical, electrical and landscaping works.	Retreat	10,000	25,000	27,300	177,672	243,319	–	–	Rates
Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	1,316	800	The purpose of the project is to create an effective and sustainable public transport system that offers safe, secure and accessible infrastructure that meets needs of all types of commuters, and that promotes the easy transfer of commuters between the different modes of transport.	Wynberg	600	250	250	190,000	193,216	105	–	Rates

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Infrastructure Implementation: Somerset West Public Transport Interchange	C11.10552	9,853	282	The upgrading of existing public transport facility at Somerset West will include a two storey administration building, plus annex, loading bays and shelters, stacking facilities, upgraded urban spaces through hard and soft landscaping, trader facilities, an intersection upgrade and improved pedestrian access to the facility.	Somerset West	15,000	30,000	20,000	–	75,135	1,228	–	Rates
Infrastructure Implementation: Smart Technologies at Public Transport Interchanges	CPX.0014833	31,689	65,000	The purpose of the project is to introduce smart technologies, in a phased approach, to all of the City's public transport facilities, improving safety and security, improved operations and an improved commuter experience.	City-wide	35,000	35,000	35,000	–	201,689	5,250	–	Rates
Infrastructure Implementation: Road Upgrade:Sir Lowrys Pass Village Road-Phase 2	C14.10324	24,936	27,000	This project includes the traffic impact analysis, detailed design, construction monitoring, upgrading of Sir Lowry's Pass Village Road and construction of the Onverwacht Road link to the N2, in order to provide improved traffic capacity and better access to new developments in Somerset West.	Somerset West	3,350	–	–	–	55,286	6,218	–	Rates
Infrastructure Implementation: Dualling: Main Road 27 to Altena Road	CPX.0014563	–	–	Dualling the section of Broadway Boulevard between Main Road and Altena Road in Strand. This will include a second bridge over the railway line and also rehabilitation of the existing single carriageway road.	Strand	2,000	22,000	30,000	–	54,000	–	–	Rates
Infrastructure Implementation: Dualling:Jip De Jager:Kommis - Van Riebeecks Hof	CPX.0017953	–	–	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	25,000	40,000	10,000	–	75,000	1,667	–	Rates
Infrastructure Implementation: Road Upgrade:Amandel Road:Bottelary River-Church	CPX.0007857	2,600	1,090	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	8,713	39,000	20,000	–	71,403	521	–	Rates
Infrastructure Implementation: Road Upgrade:Langverwacht Road:Amandle-Zevenwacht	CPX.0007861	24,405	29,926	The design and construction of the dualling of Langverwacht Road.	Kuils River	4,639	–	–	–	58,971	9,279	–	Rates
Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	8,320	500	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	500	10,150	62,100	125,000	206,570	103	–	Rates
Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	397,503	6,619	This project, in the current financial year, provides for upgrades to MyCiTi buildings and IRT station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiTi stations in order to improve the security at these stations.	City-wide	2,081	5,000	5,000	–	416,203	1,270	–	Rates
Water & Waste directorate: Solid Waste department													
Solid Waste Management: New Prince George Drop-off	CPX.0008859	6,420	1,418	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand; Somerset West)	69,718	14,029	–	–	91,585	18,345	–	Solid Waste Rates
Solid Waste Management: Vissershok:Landfill Gas Infrastructure to Flaring	CPX.0007916	1,511	22,069	The installation of landfill gas extraction and electricity generation.	Vissershok	44,009	5,000	5,000	5,000	82,588	21,730	–	Solid Waste Tariff - Disposal
Solid Waste Management: Vissershok North:Design and Develop Airspace	CPX.0007920	1,086	850	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Vissershok	76,800	6,000	–	–	84,736	17,414	–	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park:Design and Develop	CPX.0007924	3,567	366	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Coastal Park	67,500	9,448	–	–	80,881	18,371	–	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	2,315	4,525	The installation of landfill gas extraction and electricity generation.	Coastal Park	52,075	6,354	–	–	65,269	23,612	–	Solid Waste Tariff - Disposal
Solid Waste Management: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	365	825	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Athlone	5,750	90,000	280,000	–	376,940	21,503	–	Solid Waste Tariff - Disposal
Solid Waste Management: Helderberg:Design and Develop (drop-off)	CPX.0007908	5,907	200	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand; Somerset West)	34,407	33,667	–	–	74,183	27,918	–	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park:Design and Develop Material Recovery Facility (MRF)	CPX.0007910	9,074	35,000	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.	Coastal Park	34,420	141,050	19,905	–	239,449	52,556	–	Solid Waste Tariff - Disposal
Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	–	–	Transfer stations are to be built in close proximity of closed landfill sites to ensure that waste originating from an area can be transported to one of the outlying landfill sites.	Coastal Park	2,500	5,000	155,000	110,000	272,500	49,945	–	Solid Waste Tariff - Disposal
Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	150	2,477	Site to be upgraded to be more compatible with a refuse removal type of depot with all the required parking for the vehicles that are currently parking outside.	Woodstock	476	36,605	35,870	19,601	95,179	5,218	–	Solid Waste Tariff - Collections
Infrastructure Implementation: IRT Phase 2 A	CPX/0000257	777,232	472,042	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle way and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiTi bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops. The project will also consist of the professional services required to roll out a project of this scale.	City-wide	1,040,002	1,434,461	1,545,051	4,691,269	9,960,058	84,516	–	Rates

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Water & Waste directorate: Water and Sanitation Management department													
Water & Sanitation Services: Macassar Flood Alleviation	CPX.0016674	–	–	The 2017 study looked at 4 different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:100 year flood through the Sandvlei Macassar area. This option will require the least amount of land to be acquired for the river corridor and open up the area for development, whilst safely conveying the flood waters down to the ocean away from vulnerable receptors such as the agricultural, residential and commercial developments. Detailed planning and land acquisition is still required as well as Environmental Impact Assessment (EIA) and Water-Use Licence Application (WULA) approvals.	Sandvlei; Macassar	3,339	2,175	1,133	453,786	460,434	251	–	Rates
Water & Sanitation Services: Flood Alleviation - Lourens River	CPX.0013019	27,152	1,628	River upgrade works, including berms/levees, river channel profile modification/earthworks, floodplain widening, revetments and bank stabilisation works are required. Realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines/Eskom bridges) and modification/removal of bridges/culverts to accommodate increased river flow rate/volume.	Somerset West; Strand	27,300	18,700	–	–	74,780	13,055	–	Rates
Water & Sanitation Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	–	–	The project will entail the construction of a bypass canal/culvert, accommodating the 1:100 year flood, around the Somerset West CBD and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments, etc.	Somerset West; Strand	877	8,746	5,364	509,341	524,327	1,165	–	Rates
Water & Sanitation Services: Sir Lowry's Pass River Upgrade	CPX.0012948	7,646	2,418	River upgrade works, including works from the N2 down to the ocean, berms, flattening of the grade, drop structures, non-motorised transport (NMT) routes, river channel profile modification, earthworks, rip rap and gabion works, narrowing of the floodplain, accommodating future development in the design/construction, bank stabilisation works and fixing the alignment of the river within the acquired servitudes, realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines, bridges), modification, removal of bridges, culverts to accommodate increased river flow rate/volume.	Strand; Gordons Bay; Broadlands; Firlands	80,000	101,300	115,000	116,155	422,520	34,230	–	Rates
Water & Sanitation Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	–	–	Upgrade Pump Station to 560l/s from current 230l/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver Bulk Sewer from the R300/Bottelary Interchange to the Rietvlei Pump Station (3.2km).	Kuilsriver; Brackenfell; Durbanville	2,000	73,500	50,000	100,000	225,500	8,921	–	Sanitation Tariff
Water & Sanitation Services: Cape Flats Aquifer	CPX.0010520	275,831	270,000	Multi-faceted, multi-year project. Design and construction with regard to development (20-45MLD) of Cape Flats aquifer, conveyance and treatment infrastructure.	Cape Flats	138,000	100,000	100,000	492,246	1,376,076	515,145	–	Water Tariff
Water & Sanitation Services: Atlantis Aquifer	CPX.0011032	69,826	57,413	Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silwerstroom well field, conveyance and treatment infrastructure.	Atlantis	89,500	100,000	122,800	133,000	572,539	165,505	–	Water Tariff
Water & Sanitation Services: Cape Flats Aquifer Recharge	CPX.0013724	31,571	25,000	Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45MLD) component of Cape Flats aquifer scheme.	Cape Flats	233,946	190,000	100,000	361,688	942,206	141,758	–	Water Tariff
Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	21,801	15,000	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.	Monwabisi; Khayelitsha	21,120	7,595	24,321	2,234,400	2,324,237	6,440	–	Water Tariff
Water & Sanitation Services: Table Mountain Group Aquifer	CPX.0016654	–	158,000	Multi-faceted multi-year project. Design and construction with regard to development (15-50MLD) of Table Mountain Group aquifer, conveyance and treatment infrastructure.	Steenbras	113,400	150,000	170,000	821,000	1,412,400	62,208	–	Water Tariff
Water & Sanitation Services: Fisantekraal Wastewater Treatment Works (WWTW)	CPX.0009633	–	12,884	The Fisantekraal project is divided mainly into the following components: 1. Civil Works 2. Mechanical and Electrical Works 3. Access Road Bridge 4. New pump station at Klipheuwel and Rising Main to the Water Waste Treatment Works	Fisantekraal	–	20,000	20,000	20,000	72,884	6,023	–	Sanitation Tariff
Water & Sanitation Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	–	–	The upgrading and rehabilitation of the Montague Drive bulk sewer into two phases. Based on the findings and assessments done under Tender: 320C/2011/12: Condition Assessment and Rehabilitation of the Bulk Sewers in the Blaauwberg and Milnerton Areas, the upgrading and rehabilitation of the Sanddrift bulk sewer was marked to be done first and thereafter the rehabilitation and upgrading of the Montague Drive Bulk sewer.	Milnerton	5,000	20,400	65,000	499,000	589,400	4,461	–	Sanitation Tariff
Water & Sanitation Services: Contermanskloof Reservoir	CPX/0003850	100,269	2,000	Multi-faceted multi-year project. Design and construction of Contermanskloof 100Ml Reservoir (including land acquisition).	Contermanskloof	121,776	50,939	3,158	12,127	290,269	46,150	–	Water Tariff
Water & Sanitation Services: Gordon's Bay Sewer Rising Main	CPX.0009432	–	–	The new pump station will convey approximately 380 litres per second in 7km rising main (pipeline). This is a complex project with various unknowns that requires numerous investigations, stakeholder engagement in particular with SANRAL & Western Cape Government Department of Human Settlements and compliance statutory requirements such as Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA), Water Use License (WULA), Pre-construction Health & Safety design specifications.	Gordon's Bay	2,000	5,000	33,000	140,000	180,000	1,529	–	Sanitation Tariff
Water & Sanitation Services: Retreat Low Lift Pump station	CPX.0008876	–	49,584	The construction of the new Retreat Low Lift Pump Station and rehabilitation of the 1050mm outfall sewer.	Lavender Hill Sea Winds	15,000	–	–	5,416	70,000	25,220	–	Sanitation Tariff
Water & Sanitation Services: Northern Regional Sludge Facility	CPX/0000694	1,973	–	Waste-to-Energy project at the North Area Wastewater Treatment Works (WWTW) will produce electricity and A1A class bio solids for agricultural use.	Cape farms	–	–	2,000	904,000	907,973	–	–	Sanitation Tariff
Water & Sanitation Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	114,196	7,500	Refurbished inlet works with an increased capacity of 55Ml/d.	Mitchells Plain	3,000	2,000	–	114,000	240,696	8,208	–	Sanitation Tariff

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Water & Sanitation Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	27,036	24,315	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam Wastewater Treatment plant. The tenders are required to ensure effluent compliance on the water reclamation project is directly dependent on civil and mechanical/ electrical works contracts for the extension and upgrades.	Cape Farms - District B; Flamingo Vlei; Killarney Gardens; Milnerton; Parklands; Sunridge; Table View; West Riding	39,000	379,000	691,000	851,300	2,011,651	80,201	–	Sanitation Tariff
Water & Sanitation Services: Philippi Collector Sewer	CPX/0000679	2,130	1,700	The Philippi collector sewer is a major interceptor sewer that was constructed by the previous Cape Metropolitan Council. This sewer consists of approximately 8.50 km of 600 mm to 900 mm bitumen lined AC sewer mains with approximately 118 manholes. The line extends from Crossroads through Brown`s Farm into the Philippi Schaapkraal farming area, with Stock Road forming the eastern boundary and Springfield Road the western boundary.	Athlone, Ryland; Hanover Park; Lotus River, Grassy Park; Zeekoevlei; Pelikan Park	20,000	101,610	34,784	128,823	289,047	8,489	–	Sanitation Tariff
Water & Sanitation Services: Water Supply at Baden Powell Drive to Khayelitsha	C12.86082	2,685	52,000	The project involves the construction of additional water supply to Khayelitsha and to the existing connection along Baden Powell Drive. It also includes the construction of a Pressure Reducing Facility. This project will further eradicate the existing low water pressures in the eastern suburbs of Khayelitsha namely Makaza, Enkanini, Kuyasa and Harare.	Khayelitsha	35,921	20,721	–	42,079	153,406	8,404	–	Water Tariff
Water & Sanitation Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	11,588	–	With the housing department, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar Wastewater Treatment Works (WWTW), all incorporating waterborne sewage systems adding to the flows and loads of the Macassar Wastewater Treatment Works (WWTW), upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again in the near future (~10yrs). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.	Macassar	10,000	50,000	150,000	416,000	637,588	14,824	–	Sanitation Tariff
Water & Sanitation Services: Zandvliet Wastewater Treatment Works (WWTW)- Extension	CPX/0000628	344,758	436,768	Work within the Human Settlements directorate such as, the in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment area of the Zandvliet Wastewater Treatment Works (WWTW); the all incorporating waterborne sewage systems adding to the flows and loads of the Zandvliet WWTW; the upgrading of certain processes and the capacity of the WWTW in the short term as well as potentially increasing the treatment capacity of the plant again the near future (~10yrs) are planned. These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.	Khayelitsha, Macassar Corner of Baden Powell Drive and Macassar Roads	563,300	347,500	100,000	264,171	2,056,497	184,538	–	Sanitation Tariff
Water & Sanitation Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	–	–	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	40,000	23,600	–	–	63,600	11,984	–	Sanitation Tariff
Water & Sanitation Services: Cape Flats Wastewater Treatment Works (WWTW)- Refurbish various struct	CPX/0000533	125,004	53,480	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.	Cape Flats	52,742	100,491	420,500	440,917	1,193,135	27,797	–	Sanitation Tariff
Water & Sanitation Services: Cape Flats Rehabilitation	CPX/0000532	24,687	2,677	The Cape Flats 1 & 2 Bulk Sewer System originates at the Bridgetown Sewage Pump Station, from where sewage is pumped through a reinforced concrete rising main pipeline, up to the Hazel Road Mixing Chamber, located just south of the Hazel - and Klipfontein Roads intersection. From the Hazel Road mixing chamber, the flow is split into the Cape Flats 1 and 2 bulk gravity sewers, which are reinforced concrete sewers, ranging in diameter from 1000mm to 1800mm. The two sewers follow the same route through the suburbs for an approximate distance of 14km, before discharging into the Cape Flats wastewater treatment works (WWTW) inlet works.	Athlone, Rylands; Hanover Park; Lotus River; Grassy Park; Zeekoevlei; Pelikan Park.	146,527	150,700	50,000	586,300	960,890	30,585	–	Sanitation Tariff
Water & Sanitation Services: Bulk Water Augmentation Scheme	CPX/0000524	101,239	–	The infrastructure components comprising the BWAS are 500M per day water treatment plant, 300M per bulk storage reservoir, 300M transfer reservoir, 30km pipeline from the existing Berg River Dam to WTP, 13km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry Reservoir and a pump station and flow control installation.	Muldersvlei	–	2,000	6,700	1,941,200	2,051,139	289	–	Water Tariff
Water & Sanitation Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	501,634	87,530	The capacity extension, which is currently underway comprises the following: Construction of a new Membrane Biological reactor (MBR), new blower room and aeration blowers, inlet works modification to allow a modular increase in the treatment capacity, additional dewatering facilities to cater to the increased treatment capacity, electrical upgrade of Motor Control Centres (MCCs), sub-stations, multiple pipework modifications, additional roadworks and disinfection facilities, decommissioning and demolition of Primary Sedimentation Tanks (PSTs) and the Orbal Plant.	Bellville	90,888	60,000	66,542	35,350	841,943	85,212	–	Sanitation Tariff
Water & Sanitation Services: Athlone Wastewater Treatment Works (WWTW)- Capacity Extension-phase 1	CPX/0000479	35,903	27,020	For the existing C-Works to remain fully functional some refurbishment work is required, especially for mechanical and electrical infrastructure. Main components that have been identified include mixer and recycle pump replacements, odour control, diffusers and blowers. A new common blower house is envisaged that will supply air to the C-Works and D-Works. To make space for the extension (D-Works) many of the redundant structures will be demolished. The scope of work has been separated into four contracts for implementation as listed here: 1. Mechanical & Electrical Refurbishment of C-Works including new common blowers for C- and D- Works; 2. Civil Demolition and construction of the new Blower House Complex; 3. Civil Construction of the extension (D-Works); and 4. Mechanical & Electrical Contract for the extension (D-Works)	Athlone	175,600	199,862	160,000	598,740	1,197,125	56,023	–	Sanitation Tariff

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Water & Sanitation Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	320,182	46,397	With the Human Settlements directorate's densification and developing of new houses in the catchment of the Borcherds Quarry Wastewater Treatment Works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. To deal with the immediate short term impacts of the current housing developments in the area to enable the works to satisfactorily deal with the increased wastewater flows generated and to ensure that the quality of effluent produced is compliant with the applicable standards. The Stercus building, odour control, inlet works, A-Works and mess facilities work will be implemented.	Airport Industria	27,000	2,000	10,000	20,000	425,580	46,123	–	Sanitation Tariff