

| Description<br>R thousand                                                              | Item        | Preceding<br>Years | Current Year<br>2015/16 | Nature                                                                                                                                                                                                                                                                                                                           | Location                                             | 2015/16 Medium Term Revenue & Expenditure<br>Framework |                           |                           | Forecast<br>2019/20 | Forecast<br>2020/21 | Total Project<br>Value |
|----------------------------------------------------------------------------------------|-------------|--------------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------|---------------------------|---------------------------|---------------------|---------------------|------------------------|
|                                                                                        |             | Total              | Current<br>Budget       |                                                                                                                                                                                                                                                                                                                                  |                                                      | Budget Year<br>2016/17                                 | Budget Year +1<br>2017/18 | Budget Year +2<br>2018/19 | Estimate            | Estimate            | Estimate               |
| Cape Town Electricity: Atlantis Industrial New Main Substation                         | C16.84070   | 5,376              | 69,256                  | Establish 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                                             | 40,925                                                 | –                         | –                         | –                   | –                   | 115,556                |
| 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                    | 36,849                    | –                   | –                   | 74,945                 |
| Cape Town Electricity: Bofors Main Substation Upgrade                                  | C15.84079   | 41,334             | 51,990                  | 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.                               | 4,700                                                  | –                         | –                         | –                   | –                   | 98,025                 |
| Cape Town Electricity: Electricity Facilities: Bloemhof Network Control Centre         | CPX.0001558 | 6,414              | 37,285                  | The upgrading of the Bloemhof Network Control Centre to accommodate staff from Newlands Control following the integration of functions and systems.                                                                                                                                                                              | Bloemhof Electricity Depot, Bloemhof Road, Bellville | 85,453                                                 | –                         | –                         | –                   | –                   | 92,917                 |
| Cape Town Electricity: Electricity Facilities: Bloemhof: Stores Upgrade                | C14.84076   | 6,305              | 11,049                  | Build new stores warehouse and offices.                                                                                                                                                                                                                                                                                          | Bloemhof Electricity Depot, Bloemhof Road, Bellville | 62,931                                                 | 6,396                     | –                         | –                   | –                   | 82,605                 |
| Cape Town Electricity: Electricity Facilities: City Depot CBD - New                    | C13.84076   | 19,642             | 34,685                  | Demolish existing structures and build multi-storey area office including replacement for "City" depot.                                                                                                                                                                                                                          | Buitengracht, Hout & Bree Street, Cape Town          | 118,227                                                | 12,450                    | –                         | –                   | –                   | 171,905                |
| Cape Town Electricity: Electricity Facilities: Ndabeni: Facilities Rearrangement       | CPX.0007552 | –                  | –                       | Rearrange the N'dabeni complex to accommodate the High Voltage Branch which at present is scattered arrange the peninsula in premises / sites.                                                                                                                                                                                   | N'dabeni - Cape Town                                 | –                                                      | –                         | 60,000                    | 70,000              | 70,000              | 200,000                |
| Cape Town Electricity: Electricity Facilities: Retreat Depot - Replace. for Muizenberg | C08.84049   | 10,432             | –                       | Build replacement for "Muizenberg" depot.                                                                                                                                                                                                                                                                                        | Westlake Drive & Steenberg Road, Westlake            | 46,303                                                 | –                         | –                         | –                   | –                   | 56,735                 |
| Cape Town Electricity: Electricity Generation: Steenbras: Refurbishment of Main Plant  | C14.84071   | –                  | 2,000                   | Refurbish existing installed infrastructure.                                                                                                                                                                                                                                                                                     | Gordon's Bay - Cape Town                             | 10,000                                                 | 40,000                    | 45,000                    | 45,000              | 48,000              | 190,000                |
| 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                    | 25,000                    | –                   | –                   | 100,000                |
| Cape Town Electricity: Grassy Park Main Substation Upgrade                             | CPX.0003579 | –                  | –                       | Network infrastructure equipment upgrade                                                                                                                                                                                                                                                                                         | Grassy Park                                          | –                                                      | 50,000                    | –                         | –                   | –                   | 50,000                 |
| Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2                            | C15.84081   | 9,925              | 32,103                  | Establish 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                           | 51,544                                                 | –                         | –                         | –                   | –                   | 93,572                 |
| Cape Town Electricity: Oakdale Switching Station Upgrade Ph 3                          | CPX.0003624 | –                  | –                       | Establish a new switching station in Loumar, 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                    | 120,000                   | –                   | –                   | 150,000                |

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|-----------------------------------------------------------------------|-------------|--------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------|---------------------------|---------------------|---------------------|------------------------|
|                                                                       |             | Total              | Current<br>Budget       |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                              | Budget Year<br>2016/17                                 | Budget Year +1<br>2017/18 | Budget Year +2<br>2018/19 | Estimate            | Estimate            | Estimate               |
| Cape Town Electricity: Oakland City New Main Substation               | CPX.0004794 | –                  | –                       | The project involves the development of a new main substation to cater for future Philippi Farm development and is contingent on the Erica Substation project which is to be developed by ESKOM.                                                                                                                                                                                                                                           | Philippi - Cape Town                                                                                         | –                                                      | –                         | 65,000                    | 55,000              | 35,000              | 155,000                |
| 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                                                                                                  | 64,145                                                 | –                         | –                         | –                   | –                   | 66,894                 |
| Cape Town Electricity: Outage Management System                       | C12.84078   | 28,273             | 12,450                  | OMS is to be utilised for the integration of various Electricity systems (Scads, SAP, GIS etc.) utilised in the management, analysis/reporting and tracking of electricity outages.                                                                                                                                                                                                                                                        | Bloemhof Electricity Depot, Bloemhof Road, Bellville                                                         | 4,500                                                  | 25,600                    | 4,500                     | 2,000               | 1,500               | 78,822                 |
| Cape Town Electricity: Platteklouf - N1 Reinforcement                 | C10.84032   | 34,192             | 40,291                  | 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                                                                                                     | 10,111                                                 | –                         | –                         | –                   | –                   | 84,593                 |
| Contract Operations: IRT: Control Centre                              | CPX/0000271 | 177,405            | 100,000                 | Control systems for monitoring and controlling MyCiti bus movements and operations.                                                                                                                                                                                                                                                                                                                                                        | City Wide                                                                                                    | 70,000                                                 | 6,000                     | 10,000                    | 10,000              | 10,000              | 401,654                |
| Contract Operations: IRT: Fare Collection                             | CPX/0000302 | 494,574            | 160,000                 | Fare collection systems for automated fare collection for the MyCiti bus service.                                                                                                                                                                                                                                                                                                                                                          | City Wide                                                                                                    | 50,000                                                 | 25,000                    | 25,000                    | 25,000              | 25,000              | 868,421                |
| Disaster Management Centre: Project EPIC: Integrated Contact Centre   | CPX/0000337 | 41,842             | 44,500                  | The proposed system will ensure an inclusive functioning of all planning and management of crime and emergency incidents and disasters; ensure effective utilization, 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                                                                                                     | 31,819                                                 | 3,000                     | 3,000                     | 3,000               | –                   | 127,161                |
| Informal Markets: Urbanisation: IDA/UISP Sweethomes-Philippi          | CPX.0005819 | –                  | –                       | Incremental development and Service sites                                                                                                                                                                                                                                                                                                                                                                                                  | Philippi                                                                                                     | 25,000                                                 | 35,000                    | 35,000                    | –                   | –                   | 95,000                 |
| Informal Markets: Urbanisation: UISP: 8ste Laan -Valhalla Park        | CPX.0005827 | –                  | –                       | Service Sites                                                                                                                                                                                                                                                                                                                                                                                                                              | Valhalla Park                                                                                                | 24,600                                                 | 18,500                    | 8,000                     | –                   | –                   | 51,100                 |
| Informal Markets: Urbanisation: UISP: Kalkfontein Informal Settlement | CPX.0005826 | –                  | –                       | Service Sites                                                                                                                                                                                                                                                                                                                                                                                                                              | Kuils River                                                                                                  | 20,763                                                 | 25,000                    | 27,000                    | –                   | –                   | 72,763                 |
| Information Systems & Technology: Dark Fibre Broadband Infrastructure | CPX/0000931 | 415,554            | 185,070                 | 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.       | Citywide                                                                                                     | 222,850                                                | 222,850                   | 222,850                   | 222,850             | 222,850             | 1,728,656              |
| Information Systems & Technology: Digital Inclusion Project           | CPX/0003126 | 58,655             | 37,794                  | This project provides Wi-Fi access to the Internet to the public at selected locations across the Cape Town Metropole lacking fixed line communications infrastructure.                                                                                                                                                                                                                                                                    | Khayelitsha, Mitchell's Plain, Atlantis and selected areas without fixed line communications infrastructure. | 7,000                                                  | –                         | –                         | –                   | –                   | 103,450                |

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|-----------------------------------------------------------------|-------------|--------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------|---------------------------|---------------------|---------------------|------------------------|
|                                                                 |             | Total              | Current<br>Budget       |                                                                                                                                                                                               |                                                                                                         | Budget Year<br>2016/17                                 | Budget Year +1<br>2017/18 | Budget Year +2<br>2018/19 | Estimate            | Estimate            | Estimate               |
| Infrastructure: Bellville: Public Transport Hub                 | C13.00028   | 1,352              | 2,000                   | Improved taxi, bus, trading, pedestrian walkways, pedestrian bridges and toilet facilities                                                                                                    | Bellville                                                                                               | 5,000                                                  | 5,000                     | 20,000                    | 40,000              | 40,000              | 153,352                |
| Infrastructure: Congestion Relief - Erica Drive                 | CPX.0007892 | –                  | –                       | New road link between Belhar Drive and Belhar Main Road.                                                                                                                                      | Belhar and Sarepta, Kuilsrivier                                                                         | 650                                                    | 14,350                    | 30,000                    | 25,000              | –                   | 70,000                 |
| Infrastructure: Flood Alleviation - Lourens River               | C05.01503   | 18,646             | 8,004                   | Flood alleviation and protection measures for Lourens River                                                                                                                                   | Somerset West                                                                                           | 10,000                                                 | 10,000                    | 10,000                    | 10,000              | –                   | 66,649                 |
| Infrastructure: Gugulethu Concrete Roads                        | CPX.0005708 | –                  | 40,000                  | Upgrading of existing deteriorated concrete roads                                                                                                                                             | Gugulethu                                                                                               | 24,000                                                 | –                         | –                         | –                   | –                   | 73,899                 |
| Infrastructure: Inner City: Public Transport Hub                | C13.00016   | 3,036              | 6,000                   | 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                                                                                   | 12,000                                                 | 30,000                    | 33,000                    | 45,000              | 30,000              | 219,036                |
| Infrastructure: Integrated Bus Rapid Transit System             | CPX/0000287 | 286,682            | 50,000                  | Provision of bus rapid transport infrastructure.                                                                                                                                              | City Wide                                                                                               | 30,000                                                 | 15,000                    | –                         | –                   | –                   | 406,896                |
| Infrastructure: IRT: Ph 1B Koeberg-Century City                 | CPX/0000256 | 312,994            | 63,745                  | Provision of bus rapid transport infrastructure.                                                                                                                                              | Du Noon and Century City                                                                                | 50,000                                                 | –                         | –                         | –                   | –                   | 453,523                |
| Infrastructure: Kommetjie Road Dualling & Ou Kaapseweg D        | CPX.0007894 | –                  | –                       | Road capacity improvement                                                                                                                                                                     | Sun Valley                                                                                              | 49,350                                                 | 60,000                    | 30,600                    | –                   | –                   | 139,950                |
| Infrastructure: Kommetjie Road Dualling (Phase 3)               | CPX.0007895 | –                  | –                       | Dueling of existing road between Capri Drive and Houmoed Ave                                                                                                                                  | Sun Valley                                                                                              | –                                                      | 5,000                     | 35,000                    | 45,000              | –                   | 85,000                 |
| Infrastructure: Lentegour & Mandalay Station PTI's: Dsg         | C06.41752   | 34,503             | 9,500                   | Taxi, bus, commuter parking, trading and toilet facilities at Lentegour Station                                                                                                               | Mitchell's Plain, Lentegour                                                                             | 5,000                                                  | –                         | –                         | –                   | –                   | 51,081                 |
| Infrastructure: Lotus River Canal Upgrade, Gugulethu            | CPX.0005702 | –                  | 25,400                  | The construction of a new flood detention pond and additional culverts linking thereto.                                                                                                       | Gugulethu/Philippi                                                                                      | 11,380                                                 | –                         | –                         | –                   | –                   | 53,373                 |
| Infrastructure: Main Roads: Northern Corridor                   | C13.10313   | 39,987             | 15,800                  | Major road links in the Northern area                                                                                                                                                         | Northern area - including Okavango Road, De Villiers Road, Brackenfell Boulevard and Jip De Jager Road. | 17,000                                                 | 8,000                     | –                         | –                   | –                   | 87,923                 |
| Infrastructure: Mitchell's Plain Station Transport Interchange  | CPX/0000207 | 71,692             | 26,000                  | Taxi, bus, commuter parking, trading and toilet facilities in town centre.                                                                                                                    | Mitchell's Plain                                                                                        | 3,000                                                  | –                         | –                         | –                   | –                   | 110,342                |
| Infrastructure: Nolungile (Site C) PTI                          | C13.00054   | 803                | 200                     | Taxi, bus, trading, non-motorized transport and toilet facilities                                                                                                                             | Nolungile                                                                                               | 1,000                                                  | 4,000                     | 10,000                    | 20,000              | 12,000              | 69,669                 |
| Infrastructure: Platteklouf Road Dualling                       | CPX.0007896 | –                  | –                       | Road capacity improvement                                                                                                                                                                     | Edgemoed, Bothasig                                                                                      | 7,600                                                  | 30,000                    | 22,570                    | –                   | –                   | 60,171                 |
| Infrastructure: R300 / Bottelary Road Interchange               | CPX.0007856 | –                  | –                       | Road capacity improvement                                                                                                                                                                     | Kuils River                                                                                             | 1,500                                                  | –                         | –                         | –                   | –                   | 50,000                 |
| Infrastructure: Retreat Public Transport Interchange            | C11.10537   | 1,320              | 2,000                   | Taxi, bus, commuter parking, trading, non-motorized transport and toilet facilities                                                                                                           | Retreat                                                                                                 | 6,000                                                  | 12,000                    | 12,000                    | 7,000               | –                   | 55,144                 |
| Infrastructure: Roads Rehab: Bishop Lavis                       | CPX.0007969 | –                  | –                       | Reconstruction and upgrading of roads                                                                                                                                                         | Bishop Lavis                                                                                            | 24,000                                                 | 50,000                    | 34,000                    | –                   | –                   | 108,000                |
| Infrastructure: Sir Lowry's Pass River Upgrade                  | CPX/0000142 | –                  | 5,100                   | Provision of river/canal to manage storm water flood flows.                                                                                                                                   | Gordons Bay                                                                                             | 27,100                                                 | 59,000                    | 91,000                    | 53,500              | 48,900              | 286,500                |
| Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corridor            | CPX/0000257 | 2,222              | 129,732                 | Provision of bus rapid transport infrastructure.                                                                                                                                              | Khayelitsha/ Mitchells Plain to Claremont/ Wynberg                                                      | 150,209                                                | 332,307                   | 325,417                   | 540,862             | 599,262             | 4,789,000              |
| Network Management: Public Transport Systems management project | CPX/0000231 | 122,549            | 113,599                 | 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                                                                                               | 82,000                                                 | 75,000                    | 75,000                    | 40,000              | 40,000              | 609,147                |
| Network Management: Transport Management Centre Extension       | CPX/0003782 | 5,634              | 96,000                  | Provision of additional floor and other building extensions at the TMC to house extra Transport for Cape Town and other security staff due to expansion of TCT's mandates.                    | Goodwood                                                                                                | 65,000                                                 | –                         | –                         | –                   | –                   | 197,713                |
| New Market Development: Bardale / Fairdale: Develop 4000 Units  | C06.41540   | 143,254            | 2,432                   | New Housing development.                                                                                                                                                                      | Eerste River                                                                                            | 1,500                                                  | –                         | –                         | –                   | –                   | 147,186                |

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|                                                                           |             | Total              | Current<br>Budget       |                                                            |                                 | Budget Year<br>2016/17                                 | Budget Year +1<br>2017/18 | Budget Year +2<br>2018/19 | Estimate            | Estimate            | Estimate               |
| New Market Development: Beacon Valley Housing Project - Mitchell          | CPX.0005672 | –                  | –                       | New Housing development                                    | Beacon Valley, Mitchell's Plain | 5,000                                                  | 40,000                    | 33,631                    | –                   | –                   | 78,631                 |
| New Market Development: Delft - The Hague Housing Project                 | C08.15508   | 49,134             | 6,000                   | New Housing development                                    | Delft                           | 5,000                                                  | 1,000                     | –                         | –                   | –                   | 61,134                 |
| New Market Development: Fisantekraal Garden Cities Phase 2                | CPX.0003134 | –                  | 16,360                  | New Housing development.                                   | Durbanville                     | 14,229                                                 | –                         | –                         | –                   | –                   | 91,240                 |
| New Market Development: Imizamo Yethu Housing Project (Phase 3)           | CPX.0003139 | –                  | 350                     | New Housing development.                                   | Hout Bay                        | 8,675                                                  | 10,270                    | 50,745                    | –                   | –                   | 70,040                 |
| New Market Development: Macassar BNG Housing Project                      | CPX.0005674 | –                  | –                       | New Housing development                                    | Macassar                        | 13,964                                                 | 51,040                    | 51,040                    | –                   | –                   | 116,043                |
| New Market Development: Morkel's Cottage Strand Housing Project           | C08.15507   | –                  | 6,000                   | New Housing development.                                   | Strand                          | 20,367                                                 | –                         | –                         | –                   | –                   | 53,645                 |
| Property & Rental Transfers: Asset Management Plan                        | CPX.0007734 | –                  | –                       | Upgrading of existing rental stock.                        | City wide                       | 50,000                                                 | –                         | –                         | –                   | –                   | 50,000                 |
| Property & Rental Transfers: Langa Hostels CRU Project : New Flats        | CPX.0006932 | –                  | –                       | Rental stock.                                              | Langa                           | 1,000                                                  | 8,307                     | 43,377                    | –                   | –                   | 52,683                 |
| Property & Rental Transfers: Langa Hostels CRU Project : Siyahlala        | CPX.0006935 | –                  | 1,000                   | Development of new council owned rental units.             | Langa                           | 11,100                                                 | 61,557                    | 61,557                    | –                   | –                   | 135,214                |
| Property & Rental Transfers: Langa Hostels CRU Project : Special Quarters | CPX.0006900 | –                  | 1,000                   | Development of new council owned rental units.             | Langa                           | 58,596                                                 | 62,943                    | 10,000                    | –                   | –                   | 132,539                |
| Property Management: Basement Parking & Access                            | CPX.0004113 | 69,242             | 11,832                  | Construction of basement parking area                      | Cape Town                       | 24,926                                                 | –                         | –                         | –                   | –                   | 106,000                |
| Solid Waste Management: Dev of the Regional Landfill Site                 | CPX.0003137 | –                  | –                       | Development of a regional landfill site                    | Kaal Bas Kraal, Atlantis        | –                                                      | 1,000                     | 90,000                    | –                   | –                   | 91,000                 |
| Solid Waste Management: Purchase of Land Regional Landfill                | CPX.0003136 | –                  | –                       | Development of a regional landfill site.                   | Kaal Bas Kraal, Atlantis        | –                                                      | 100,000                   | –                         | –                   | –                   | 100,000                |
| Solid Waste Management: Vissershok North: Design and Develop Airspace     | CPX.0007920 | –                  | –                       | To provide additional landfill airspace for waste disposal | Vissershok North Landfill Site  | 1,500                                                  | 21,500                    | 32,000                    | –                   | –                   | 55,000                 |

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|                                                                   |             | Total              | Current<br>Budget       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                       | Budget Year<br>2016/17                                 | Budget Year +1<br>2017/18 | Budget Year +2<br>2018/19 | Estimate            | Estimate            | Estimate               |
| Specialised Technical Services: FM Structural Rehabilitation      | CPX/0000924 | 178,294            | 35,000                  | 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:<br>*Retrofitting (replace lighting with green building lighting);<br>*Installation of a FMES system to simplify building management and monitoring;<br>*Replacement of the diesel Burners so as to ensure proper heating during the colder months; and<br>*Upgrading of Ablution Facilities | Cape Town Civic Centre, which includes the Tower Blocks and Podium buildings.                                                                                                         | 40,000                                                 | 30,000                    | 34,853                    | 11,500              | –                   | 329,647                |
| Strategic Assets: Upgrading of City Hall                          | C13.00213   | 2,919              | 1,200                   | Upgrading of Heritage Facility to ensure optimal utilisation of the facility by the public, event organisers etc.                                                                                                                                                                                                                                                                                                                                                                                                                                    | Cape Town CBD                                                                                                                                                                         | 15,000                                                 | 16,000                    | 10,500                    | 5,000               | 8,500               | 59,119                 |
| Strategy & Operations: Project and Portfolio Management           | C14.00048   | 22,377             | 17,429                  | The PPM is a project management technique that is utilised by the City to ensure that all activities and processes pertaining to the implementation of capital projects are monitored and managed. The activities include Project Management support to ensure that the capital spend of the City is driven and maximised.                                                                                                                                                                                                                           | City -wide                                                                                                                                                                            | 16,324                                                 | –                         | –                         | –                   | –                   | 56,131                 |
| Water & Sanitation: Additional Resources Desalination Reclamation | CPX/0000478 | –                  | –                       | Provision for the planning, design and construction of a new water resource and supply scheme.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | The type and location of the scheme is still to be decided upon, but could be in the vicinity of either: Melkbosstrand/Atlantis, Mitchells Plain/Khayelitsha or Villiersdorp/Grabouw. | –                                                      | –                         | 20,000                    | 20,000              | 245,000             | 3,520,000              |
| Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1       | CPX/0000479 | –                  | 500                     | Capacity Extension.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Athlone WWTW                                                                                                                                                                          | 10,000                                                 | 36,000                    | 84,000                    | 75,000              | 66,000              | 771,500                |
| Water & Sanitation: Bellville WWTW                                | CPX/0000512 | –                  | –                       | Capacity Extension.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Bellville WWTW                                                                                                                                                                        | 60,500                                                 | 36,000                    | 44,000                    | –                   | –                   | 350,000                |
| Water & Sanitation: BlacMac Sewer: Upgrade sewer diversion        | C12.86090   | 2,500              | –                       | Major sewer Pipeline upgrade and replacement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | From Hindle Road towards Zandvliet and Macassar                                                                                                                                       | 5,500                                                  | –                         | –                         | –                   | –                   | 100,000                |
| Water & Sanitation: Borchards Quarry WWTW                         | CPX/0000471 | 39,480             | 52,000                  | Various improvements and capacity rehabilitation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Borchards Quarry WWTW                                                                                                                                                                 | 50,000                                                 | 59,500                    | 65,000                    | –                   | –                   | 273,980                |
| Water & Sanitation: Bulk Retic Sewers in Milnerton Rehab          | CPX/0006478 | –                  | –                       | The existing sewers in the Milnerton, Montague Gardens area is badly corroded and needs to be rehabilitated.                                                                                                                                                                                                                                                                                                                                                                                                                                         | Milnerton, Montague Gardens                                                                                                                                                           | –                                                      | 500                       | 39,000                    | 20,629              | 26,000              | 100,000                |
| Water & Sanitation: Bulk Water Augmentation Scheme                | CPX/0000524 | 13,321             | 47,350                  | 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                                                                                                                     | 32,769                                                 | 67,100                    | 92,200                    | 399,154             | 520,045             | 2,678,002              |
| Water & Sanitation: Cape Flats WWTW-Refurbish various structures  | CPX/0000533 | 18,934             | 22,500                  | Structural Rehabilitation of structures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Cape Flats WWTW                                                                                                                                                                       | 40,000                                                 | 16,000                    | 32,000                    | –                   | 15,000              | 300,000                |
| Water & Sanitation: Completion of Cape Flats III Bulk Sewer       | CPX/0008116 | 3,276              | 94,510                  | New wastewater sewer to Cape Flats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Route from Athlone to Cape flats WWTW                                                                                                                                                 | 112,926                                                | 30,000                    | 4,000                     | –                   | –                   | 373,279                |
| Water & Sanitation: Construction of new Head Office               | CPX/0000535 | 4,984              | 17,229                  | Head office is the premises that houses the managerial and administrative centre of the organisation.                                                                                                                                                                                                                                                                                                                                                                                                                                                | Bellville - Geographical Central location of the City of Cape Town                                                                                                                    | 124,871                                                | 83,132                    | 64,768                    | –                   | –                   | 294,984                |
| Water & Sanitation: Contermanskloof Reservoir                     | CPX/0003850 | 3,335              | 36,585                  | Design and construction of Contermanskloof 100ML Reservoir including land acquisition.                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Contermanskloof                                                                                                                                                                       | 108,800                                                | 57,600                    | 992                       | –                   | –                   | 214,377                |

| Description<br>R thousand                                           | Item        | Preceding<br>Years | Current Year<br>2015/16<br>Current<br>Budget | Nature                                                                                                                                                                                             | Location                                                                                                                                                                                    | 2015/16 Medium Term Revenue & Expenditure<br>Framework |                           |                           | Forecast<br>2019/20 | Forecast<br>2020/21 | Total Project<br>Value |
|---------------------------------------------------------------------|-------------|--------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------|---------------------------|---------------------|---------------------|------------------------|
|                                                                     |             | Total              |                                              |                                                                                                                                                                                                    |                                                                                                                                                                                             | Budget Year<br>2016/17                                 | Budget Year +1<br>2017/18 | Budget Year +2<br>2018/19 | Estimate            | Estimate            | Estimate               |
| Water & Sanitation: Kraaifontein Wastewater Treatment Works         | C06.30147   | 47,866             | –                                            | Inlet works upgrading.                                                                                                                                                                             | Kraaifontein WWTW                                                                                                                                                                           | 3,000                                                  | –                         | –                         | –                   | –                   | 50,866                 |
| Water & Sanitation: Macassar WWTW Extension                         | CPX/0000639 | 9,257              | –                                            | Capacity Extension.                                                                                                                                                                                | Macassar WWTW                                                                                                                                                                               | 5,000                                                  | 55,050                    | 73,650                    | –                   | –                   | 400,000                |
| Water & Sanitation: Melkbos WWTW-Effluent Disinfection              | C14.86043   | 300                | 1,500                                        | To add disinfection to the final effluent to reduce to risk of bacterial infection into the environment                                                                                            | Melkbos WWTW                                                                                                                                                                                | 10,000                                                 | –                         | –                         | –                   | –                   | 50,000                 |
| Water & Sanitation: Mitchells Plain WWTW                            | CPX/0000683 | 87,500             | 65,010                                       | Various upgrades: Dewatering, Inlet works, Blowers.                                                                                                                                                | Mitchell's Plain WWTW                                                                                                                                                                       | 12,000                                                 | –                         | –                         | –                   | –                   | 164,510                |
| Water & Sanitation: Mitchells Plain WWTW Phase 2                    | CPX/0000684 | 15,422             | 48,500                                       | Rehabilitation of Reactors 1 and 2.                                                                                                                                                                | Mitchells' Plain WWTW                                                                                                                                                                       | 38,500                                                 | 10,800                    | 2,000                     | –                   | 110,000             | 225,222                |
| Water & Sanitation: Northern Regional Sludge Facility               | CPX/0000694 | 1,973              | –                                            | Bio solids Beneficiation.                                                                                                                                                                          | Near Vissershok - Land to be purchased                                                                                                                                                      | 10,500                                                 | 66,270                    | 88,785                    | 30,000              | –                   | 900,000                |
| Water & Sanitation: OSEC (Electrolytic Chlorination Infrastructure) | CPX/0003892 | 23,595             | 9,600                                        | 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 | 1,500                                                  | 2,000                     | 11,350                    | 26,100              | 11,600              | 91,129                 |
| Water & Sanitation: Philippi Collector Sewer                        | CPX/0000679 | –                  | –                                            | To provide adequate sewer disposal facilities to the greater Philippi area.                                                                                                                        | Philippi                                                                                                                                                                                    | 1,620                                                  | 56,000                    | 71,810                    | 40,000              | –                   | 200,000                |
| Water & Sanitation: Potsdam WWTW - Extension                        | CPX/0000681 | 14,453             | 1,500                                        | Capacity Extension.                                                                                                                                                                                | Potsdam WWTW                                                                                                                                                                                | 8,000                                                  | 54,650                    | 42,000                    | –                   | 30,000              | 800,000                |
| Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift m/qu        | CPX/0000717 | 12,552             | 30,000                                       | Rehabilitation of bulk sewer collector within the catchment area                                                                                                                                   | Greater Blaauberg Area                                                                                                                                                                      | 20,000                                                 | –                         | –                         | –                   | –                   | 72,552                 |
| Water & Sanitation: Somerset West Bus. Park Main sewer              | CPX/0000686 | 1,708              | 36,500                                       | Bulk Sewer Serving Helderberg and Sir Lowry's Pass.                                                                                                                                                | Somerset West / Macassar catchment                                                                                                                                                          | 21,500                                                 | –                         | –                         | –                   | –                   | 66,205                 |
| Water & Sanitation: Spes Bona Reservoir                             | CPX/0000690 | 1,001              | 14,000                                       | To provide additional water supply.                                                                                                                                                                | Durbanville / Fisantekraal                                                                                                                                                                  | 13,000                                                 | 13,000                    | –                         | –                   | –                   | 50,276                 |
| Water & Sanitation: Steenbras Reservoir                             | CPX/0003894 | –                  | 400                                          | Design and construction of Steenbras 100ML Reservoir including land acquisition.                                                                                                                   | Gordons Bay                                                                                                                                                                                 | 110                                                    | 7,500                     | 97,600                    | 62,600              | 20,000              | 367,559                |
| Water & Sanitation: Water Supply at Baden Powell Dr to Khayelitsha  | C12.86082   | 33                 | –                                            | To augment the water supply within the greater Khayelitsha area                                                                                                                                    | Khayelitsha                                                                                                                                                                                 | 4,000                                                  | 30,000                    | 11,500                    | –                   | –                   | 70,000                 |
| Water & Sanitation: Wesfleur WWTW-Capacity Extension USDG           | C14.86044   | –                  | 5,000                                        | WWTW plant capacity and dewatering upgrade.                                                                                                                                                        | Wesfleur WWTW, Atlantis                                                                                                                                                                     | 1,000                                                  | 1,000                     | 13,350                    | –                   | 20,000              | 100,000                |
| Water & Sanitation: Zandvliet WWTW-Extension                        | CPX/0000628 | 8,213              | 43,004                                       | Capacity Extension.                                                                                                                                                                                | Zandvliet WWTW                                                                                                                                                                              | 187,757                                                | 262,230                   | 241,000                   | 125,500             | 174,000             | 1,400,000              |