

Annexure 20: Individual projects with a total project cost in excess of R50 million

Description	Item				2014/15 Medium Term Revenue & Expenditure Framework			Total Project Value
		Nature	Location	Resolution	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Estimate
<i>Cape Town Electricity: HV Switchgear Replacement</i>	<i>C08.84007</i>	Replacement of ageing high voltage switchgear at various high voltage substations.	Montague Gardens, Brackenfell, Eversdal, Durbanville.	C03/05/13	7 190	5 100	5 600	51 868
<i>Cape Town Electricity: MV Circuit Breaker Replacement</i>	<i>C08.84009</i>	Replacement of ageing circuit breakers in medium voltage switchgear at various main substations.	Somerset West, Eastridge, Jan Smuts, Montague Gardens, Spine, Kensington, Constantia, Sun Valley, Woodstock.	May Council 2014	6 601	7 237	–	50 208
<i>Cape Town Electricity: Retreat Depot - Replace. for Muizenberg</i>	<i>C08.84049</i>	Construction of a new replacement distribution depot for the Muizenberg depot to meet growing requirements of the areas served.	Westlake	May Council 2014	44 545	–	–	51 048
<i>Cape Town Electricity: Platteklouf - N1 Reinforcement</i>	<i>C10.84032</i>	Construction of new Richmond Estate main substation.	Richmond Estate	C03/05/13	45 800	36 069	–	86 884
<i>Cape Town Electricity: Koeberg Rd Switching Station Phase 2</i>	<i>C10.84050</i>	Construction of new 132 kV substation and installation of associated 132kV underground cable.	Maitland	C03/05/13	23 577	–	–	136 901
<i>Cape Town Electricity: City Depot CBD - New</i>	<i>C13.84076</i>	Redevelopment of the Beaufort House site for the City Depot relocation.	Cape Town	C03/05/13	64 691	64 522	–	144 989
<i>Cape Town Electricity: Gugulethu Main Substation Upgrade</i>	<i>C13.84080</i>	Upgrade of Gugulethu main substation by installing new 132kV switchgear, cable, power transformer and replacing existing 12 kV switchgear.	Gugulethu	C03/05/13	4 404	–	–	50 651
<i>Cape Town Electricity: Athlone- Philippi: OH Line Undergrounding</i>	<i>C13.84081</i>	Undergrounding of existing High Voltage overhead line.	Bridgetown	C03/05/13	42 700	1 523	–	94 302
<i>Cape Town Electricity: Steenbras: Refurbishment of Main Plant</i>	<i>C14.84071</i>	Upgrade of Turbines, Generators & ancillary equipment at Steenbras Power Station	Gordon's Bay	C03/05/13	15 000	40 000	40 000	190 000
<i>Cape Town Electricity: Bloemhof: Stores Upgrade</i>	<i>C14.84076</i>	Construction of a new stores facility to accommodate the growing requirements of area east.	Bellville	C03/05/13	5 178	23 478	25 000	53 656
<i>Cape Town Electricity: Broad Road Main Substation Upgrade Ph 3</i>	<i>C15.84071</i>	Upgrade Broad Road main substation by replacing the ageing high voltage underground cables.	Mowbray	C03/05/13	20 465	29 930	–	50 395
<i>Cape Town Electricity: Bofors Main Substation Upgrade</i>	<i>C15.84079</i>	Upgrade Bofors Road main substation by replacing the ageing high voltage underground cables, power transformers and 12kV switchgear.	Epping Industria 2	C03/05/13	39 492	68 101	1 006	108 600
<i>Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2</i>	<i>C15.84081</i>	Construction of new 132 kV substation and installation of associated 132kV underground cable.	Bloemhof	C03/05/13	10 000	71 631	–	81 631
<i>Cape Town Electricity: Atlantis Industrial New Main Substation</i>	<i>C16.84070</i>	The establishment of a new 132kV point of supply from Eskom with new power transformers and switchgear. New underground cable will be installed to existing substation to transfer the load from Dassenberg substation to create capacity for further development.	Atlantis	C03/05/13	–	20 359	64 880	85 239
<i>Cape Town Electricity: Observatory Main Substation Upgrade</i>	<i>C16.84073</i>	Upgrade Observatory main substation to provide additional capacity by replacing the high voltage underground cables, power transformers and 12kV switchgear.	Observatory	C03/05/13	–	–	97 460	97 460
<i>Cape Town Electricity: Grassy Park HV Network Rearrangement</i>	<i>CPX.0003622</i>	New switchgear at Philippi switching station is required to connect existing networks to the new Erica Intake Point.	Hanover Park	C03/05/13	–	–	10 000	100 000
<i>Cape Town Electricity: Tamboerskloof Transformer Replacement</i>	<i>CPX.0003623</i>	Replacement of ageing power transformer, medium voltage switchgear and associated cable work.	Orphan Street, Tamboerskloof	C03/05/13	–	–	35 529	52 849

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<i>Solid Waste Management: Bellville Transfer Station</i>	<i>CPX.0001616</i>	Development of a Refuse Transfer Station	Sacks Circle, Bellville	C03/05/13	180 000	19 000	–	223 975
<i>Solid Waste Management: Dev of the Regional Landfill Site</i>	<i>CPX.0003137</i>	Development of a regional landfill site	Kalbas Kraal, Atlantis	C45/12/13	–	1 000	89 374	220 374
<i>Water & Sanitation: Expansion of WWTW</i>	<i>C06.01613</i>	Expansion of Waste Water Treatment Works City -wide	City-wide	C03/05/13	5 700	–	–	388 400
<i>Water & Sanitation: Kraaifontein Wastewater Treatment Works</i>	<i>C06.30147</i>	The civil construction for the new treatment works	Kraaifontein	C03/05/13	–	3 000	3 000	53 866
<i>Water & Sanitation: Mitchells Plain Wastewater Treatment Wor</i>	<i>C06.30148</i>	Replacement of Centifuges with Belt Presses and Blower replacement	Mitchell's Plain	C03/05/13	40 000	50 010	–	143 010
<i>Water & Sanitation: Northern Area Sewer Thornton</i>	<i>C07.00407</i>	Strategic Bulk Sewer to cater for increased sewerage capacity address the growth in the catchment area.	Thornton	C03/05/13	55 000	–	–	150 017
<i>Water & Sanitation: Trappies Sewerage System</i>	<i>C08.11114</i>	Replacement of new sewer system	Somerset West	May Council 2014	500	10 000	30 000	66 337
<i>Water & Sanitation: Somerset West Bus. Park Main sewer</i>	<i>C08.86027</i>	Replacement of new sewer system	Somerset West	May Council 2014	40 000	20 000	–	61 715
<i>Water & Sanitation: Main Rd Upgrade M/Berg to Clovelly Rehab</i>	<i>C08.86038</i>	Upgrade & replacement of aging Infrastructure prior to total road reconstruction	Muizenberg	C03/05/13	12 000	17 000	–	123 970
<i>Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift m/qu</i>	<i>C09.86015</i>	Rehabilitation of multiple collector sewers	Blaauwberg Area	C03/05/13	31 500	12 000	10 000	143 055
<i>Water & Sanitation: Zandvliet WWTW-Extension</i>	<i>C10.86033</i>	The civil construction including mechanical and electrical work for the capacity upgrading	Zandvliet	C03/05/13	49 050	67 000	50 000	166 472
<i>Water & Sanitation: Regional resources development</i>	<i>C10.86130</i>	Addresses the upgrades of the Depots to improve the working environment.	Various Areas	C03/05/13	10 600	10 000	3 000	70 148
<i>Water & Sanitation: Philippi Collector Sewer</i>	<i>C11.86060</i>	Duplication of a Strategic Bulk Sewer to cater for increased sewerage capacity address the growth in the catchment area.	Philippi	C03/05/13	2 000	7 000	74 500	186 700
<i>Water & Sanitation: Potsdam WWTW - Extension</i>	<i>C11.86063</i>	The civil construction including mechanical and electrical work for the capacity upgrading	Tableview	C03/05/13	18 000	80 300	71 000	265 758
<i>Water & Sanitation: Bulk Water Augmentation Scheme</i>	<i>C11.86077</i>	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	C03/05/13	6 530	64 800	84 200	1 273 488
<i>Water & Sanitation: Macassar WWTW-extension</i>	<i>C12.86059</i>	The civil construction including mechanical and electrical work for the capacity upgrading	Macassar	C03/05/13	–	5 000	5 000	60 000

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<i>Water & Sanitation: Construction of new Head Office</i>	C12.86074	The Water and Sanitation Department consists of eight operational sections which are managed from various locations across the City. It is the intention of the Department to acquire a site for the erection of a new office building complex to consolidate this fragmented situation. The nature of the project is to provide a new office building complex having a total floor area in the order of 7 000 m ² (and also a possible training centre) for Water and Sanitation to enable the department to provide efficient and cost effective service to operational sections of the Department and the community at large.	Bellville Area	C03/05/13	10 500	70 900	100 000	202 900
<i>Water & Sanitation: Northern Regional Sludge Facility</i>	C12.86075	Bio -solids beneficiation project	Vissershok	C03/05/13	–	25 000	87 000	429 759
<i>Water & Sanitation: EAM Depot Realignment - 5 Nodal System</i>	C12.86079	Strategic relocation to optimize EAM maintenance service delivery. Construct new depots where applicable.	Mitchells Plain, Cape Flats (Zeekoevlei) Raapenberg Plumstead; Borchers Quarry Blaauwberg; Bellville Blomtuin; Bellville South	C03/05/13	13 500	–	–	72 356
<i>Water & Sanitation: Cape Flats WWTW- Refurbish various struct</i>	C13.86005	Refurbishment of various infrastructure and buildings due to the highly corrosive environment	Cape Flats - Zeekoevlei	C03/05/13	14 000	17 000	–	161 000
<i>Water & Sanitation: Mitchells Plain WWTW- Improvements Phase2</i>	C13.86010	The civil construction including Civil, mechanical and electrical work for the refurbishment of the inlet works module A & B and dewatering facilities	Mitchell's Plain	C03/05/13	12 400	18 500	18 500	165 400
<i>Water & Sanitation: Completion of Cape Flats III Bulk Sewer</i>	C13.86053	Strategic Bulk Sewer to cater for increased sewerage capacity address the growth in the catchment area.	Bridgetown To Philippi	C03/05/13	90 000	86 725	26 000	205 053
<i>Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1</i>	C13.86081	The civil construction including mechanical and electrical work for the capacity upgrading	Athlone	C03/05/13	–	500	20 000	300 500
<i>Water & Sanitation: Additional Resources Desalination Reclai</i>	C15.86043	To investigate the feasibility of a large scale sea water desalination scheme as a future water supply scheme for City of Cape Town	West coast (Melkbos/Atlantis area)	C03/05/13	–	–	20 000	1 305 000
<i>Water & Sanitation: Rietvlei P/Station, R/Main Bottelary</i>	C15.86045	Sewer upgrades and new sewers.	The Bottelary area of Kuils River	May Council 2014	700	20 000	12 000	64 450
<i>Water & Sanitation: Contermanskloof Reservoir</i>	CPX.0003851	Design and construction of Contermanskloof 100ML Reservoir including land acquisition	Contermanskloof	C44/12/13	20 000	49 000	18 438	87 938
<i>Water & Sanitation: OSEC (Electrolytic Chlorination Infr)</i>	CPX.0003893	Design and installation of electrolytic chlorination infrastructure for maintaining the required disinfection regime of potable water at Bulk Water reservoir sites	Tygerberg Reservoir, Glen Garry Reservoir & Platteklouf Reservoir	C44/12/13	22 876	9 000	24 000	66 026
<i>Water & Sanitation: Steenbras Reservoir</i>	CPX.0003895	Design and construction of Steenbras 100ML Reservoir including land acquisition	Gordons Bay	C44/12/13	5	2 000	44 000	99 005
<i>Library and Information Services: New Regional Library Kuyasa Khayelitsha</i>	C10.96010	New Library	Kuyasa - Khayelitsha	C03/05/13	40 156	–	–	64 154
<i>Roads and Stormwater: Flood Alleviation - Lourens River</i>	C05.01503	Flood alleviation and protection measures for Lourens River	Somerset West	C56/12/13	1 600	6 000	6 000	295 574

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Contract Operations: Mitchell's Plain Station TI	C07.01059	Taxi, bus, commuter parking, trading and toilet facilities in town centre.	Mitchell's Plain	C03/05/13	14 500	8 000	–	97 399
Contract Operations: IRT: Control Centre	C11.10123	Control systems for monitoring and controlling MyCiti bus movements and operations.	City Wide	C03/05/13	27 606	11 456	–	250 449
Contract Operations: IRT: Fare Collection	C11.10124	Fare collection systems for automated fare collection for the MyCiti bus service.	City Wide	C03/05/13	122 615	133 411	58 353	749 024
Contract Operations: IRT: Acquisition of Rights	C13.10131	Compensation for existing bus and taxi operators whose routes will be compromised by the MyCiti operations.	City Wide	C03/05/13	50	4 000	4 000	719 159
Infrastructure: Lenteguur & Mandalay Station PTI's:Dsg	C06.41752	Taxi, bus, commuter parking, trading and toilet facilities at Lenteguur Station	Mitchell's Plain, Lenteguur	C03/05/13	12 650	2 000	–	52 213
Infrastructure: Intergrated Bus Rapid Transit System	C09.00313	Provision of bus rapid transport infrastructure.	City Wide	C03/05/13	32 000	–	–	286 144
Infrastructure: IRT:Depot Infrastructure:Inner City	C10.00126	Construction of a bus depot for MyCiti busses in City Centre	Cape Town	C03/05/13	10 000	–	–	132 694
Infrastructure: IRT: West Coast Corridor	C10.10327	Provision of bus rapid transport infrastructure.	CBD to atlantis	C03/05/13	5 000	–	–	883 251
Infrastructure: IRT: Inner City Feeder Stops	C11.10501	Bus stops for MyCiti throughout the inner city.	Cape Town	C03/05/13	40 000	–	–	232 756
Infrastructure: IRT: Trunk Stations	C11.10502	Closed bus stations for MyCiti throughout the City.	CBD to atlantis	C03/05/13	3 813	–	–	228 271
Infrastructure: Inner City:Public Transport Hub	C13.00016	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	C03/05/13	10 400	30 000	45 000	274 739
Infrastructure: Bellville:Public Transport Hub	C13.00028	Improved taxi, bus, trading, pedestrian walkways, pedestrian bridges and toilet facilities	Bellville	C03/05/13	6 300	2 000	2 000	87 032
Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corr	C13.10101	Provision of bus rapid transport infrastructure.	Khayelitsha/ Mitchells Plain to Claremont/ Wynberg	C03/05/13	149 600	416 540	566 388	2 840 403
Infrastructure: IRT: Phase 2 Express City to Mitch Plain	C13.10102	Provision of bus rapid transport infrastructure.	CBD to Khayelits/Mitch	C03/05/13	25 183	–	–	65 487
Infrastructure: IRT: Ph 1B Koeberg-Century City	C13.10103	Provision of bus rapid transport infrastructure.	Du Noon and Century City	C03/05/13	110 785	5 000	–	380 510
Infrastructure: Metro South East Public Transport Facili	CPX.0003806	Improved taxi, bus, MyCiti and non-motorized transport facilities between Metro South East suburbs and the Cape Town CBD, Bellville, Wynberg, Retreat, Claremont, etc	Metro South East suburbs and the Cape Town CBD, Bellville, Wynberg, Retreat, Claremont	May Council 2014	12 000	52 000	52 000	1 316 000
Maintenance: Pelican Park: Strandfontein Road Upgr	C08.10325	Dualling and upgrading of Strandfontein Rd expressway.	Pelican Park	C03/05/13	25 000	50 000	–	244 442
Maintenance: Retreat PTI	C11.10537	Taxi, bus, commuter parking, trading, non-motorized transport and toilet facilities	Retreat	C03/05/13	15 000	13 000	8 000	61 842
Maintenance: Wynberg: Public Transport Hub	C11.10541	Taxi, bus, commuter parking, trading, non-motorized transport and toilet facilities	Wynberg	C03/05/13	4 000	5 000	5 000	95 639
Maintenance: Nolungile (Site C) PTI	C13.00054	Taxi, bus, trading, non-motorized transport and toilet facilities	Nolungile	C03/05/13	15 000	15 000	15 000	179 884
Maintenance: Sir Lowry's Pass River Upgrade	C14.10323	Provision of river/canal to manage storm water flood flows.	Gordons Bay	C03/05/13	2 092	87 000	102 100	258 237

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<i>Maintenance: Nonqubela PTI</i>	CPX.0003791	Taxi, bus, trading, non-motorized transport and toilet facilities	Nonqubela	May Council 2014	–	1 000	5 000	150 000
<i>Network Management: Transport Management Centre Extension</i>	CPX.0003783	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	May Council 2014	40 000	35 000	5 000	80 000
<i>Property Management: Basement parking & access</i>	CPX.0004113	Construction of basement parking area	Cape Town	May Council 2014	89 500	19 500	1 500	110 500
<i>Specialised Technical Services: FM Infrastructure</i>	C10.12501	Upgrade and improvements to all STS owned buildings during a specific financial year.	96 STS managed buildings across the Metro	C03/05/13	3 800	2 800	2 800	117 063
<i>Specialised Technical Services: FM Structural Rehabilitation</i>	C11.12501	The Rehabilitation, upgrading and replacement of electrical, mechanical and structural components within and the surrounds of the Cape Town Civic Centre.	Cape Town Civic Centre, which includes the Tower Blocks and Podium buildings.	C03/05/13	40 000	35 000	40 000	318 804
<i>Information Systems and Technology: Dark Fibre Broadband Infrastructure</i>	C10.16621	To provide the City of Cape Town with long term broadband Metro Area Network including the following infrastructure, ducts, manholes, optic fibre and switching centres. The purpose of which is to improve the City and the WCG telecommunication services, to reduce telecommunication costs and to enable economic growth.	Greater Cape Town area: Mitchell's Plain, Ottery, Mowbray, Harare, Plumstead, Atlantis, Nyanga, Salt River, Durbanville.	C03/05/13	139 475	180 850	180 850	2 470 862
<i>Information Systems and Technology: WCG Broadband Connectivity</i>	C12.16631	The City of Cape Town undertakes to expand the extent of the Metro Area Network by installing additional fibre optic cables, including WCG Access Cables to connect WCG sites. Provide a Managed Network Service between these WCG Sites by making available a portion of the capacity of the Metro Area Network, to thereby create a WCG Network. Whilst managed as a part of the Metro Area Network, the WCG Network will be a separate virtual network. There is an agreement in place between the City and the WCG to provide the City with initial payments to recover the relevant capital costs and payments to recover the operating expenses of the WCG Network.	Greater Cape Town / Metro area: WCG buildings to connected to the Metro Area Network will be specified by the WCG	C03/05/13	10 702	7 298	–	53 147
<i>Information Systems and Technology: Khayelitsha/Mitchells Plain Mesh Network</i>	CPX.0003127	Construction of a wireless telecommunication network to provide internet connectivity to the residents and businesses in Khayelitsha and Mitchells Plain.	Khayelitsha and Mitchells Plain	C46/12/13	61 000	32 000	7 000	100 000

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Disaster Risk Management: Integrated Contact Centre	C14.00080	The proposed system will ensure an inclusive function of all planning and management of crime and emergency incidents and/or 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	C03/05/13	30 398	8 000	3 000	68 350
Public Housing and Customer Services: Manenberg CRU Project (1584 units)	C10.15430	Upgrading of Council Rental Stock	Manenberg	C03/05/13	57 361	–	–	259 403
Public Housing and Customer Services: Hanover Park CRU Project (1680 units)	C10.15433	Upgrading of Council Rental Stock	Hanover Park	C03/05/13	33 456	–	–	254 333
Public Housing and Customer Services: Heideveld CRU Project (864 units)	C10.15434	Upgrading of Council Rental Stock	Heideveld	C03/05/13	14 437	–	–	127 924
Public Housing and Customer Services: Marble Flats CRU Project (688 units)	C10.15435	Upgrading of Council Rental Stock	Ottery	C03/05/13	29 679	–	–	122 675
Public Housing and Customer Services: Langa Hostels CRU Project (463 units)	C11.15418	Upgrading of Council Rental Stock	Langa	C03/05/13	124 250	16 170	–	189 790
Public Housing and Customer Services: Langa Hostels CRU Project (868 units)	CPX.0003149	Construction of Council Rental Stock	Langa	C47/12/13	5 500	60 000	100 000	320 500
HS Development & Delivery: Wallacedene Phase 10A (PLS)	C06.30881	New Human Settlement	Wallacedene	C03/05/13	12 000	12 000	12 000	51 157
HS Development & Delivery: Nyanga Upgrading Project(PLF&UISP)	C06.41502	New Human Settlement	Wallacedene	C03/05/13	7 500	11 000	–	56 602
HS Development & Delivery: Bardale / Fairdale:Develop4000Units	C06.41540	New Human Settlement	Bardale - Mfuleni	C03/05/13	5 152	–	–	145 051
HS Development & Delivery: Hangberg CRU 70 Units	C10.15509	Construction of Council Rental Stock	Hout Bay	C03/05/13	22 600	5 700	15 000	63 486
HS Development & Delivery: Scottsdene New CRU Project - 350 Units	C11.15505	Upgrading of Council Rental Stock	Scottsdene	C03/05/13	10 000	–	–	90 281
HS Development & Delivery: Fisantekraal Garden Cities Phase 2	CPX.0003134	The development is a new town of more then 14000 housing units of which 33% will be for the subsidy market.	Fisantekraal, Durbanville	C47/12/13	20 800	49 500	17 600	87 900
HS Development & Delivery: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	Building of new rental units	Hout Bay	C47/12/13	6 500	28 000	20 000	110 000