CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Budget 2019-2020
Annexure 21

Individual Projects over R50 million

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TABLE OF CONTENTS

Project Definition (Item/Approval Object: CPX/0000931
Description: Darkfibre – Broadband Infrastructure

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	The construction of a telecommunications network for the City of Cape Town which will provide a data connection to various City buildings and locations and provide certain Telecommunication services to the private sector from any spare capacity not utilised by City users that will result in telecommunication cost savings, improved Broadband services, revenue opportunities and stimulate socio-economic growth.
Project details/Nature	The Broadband project is a multi-year capital project to build a metro area telecommunications network to serve the needs of the City and the residents and businesses of Cape Town. The construction of various Telecommunications infrastructure and systems.
Project location: **Area** **GPS co-ordinates**	 City-wide X: 18.5250189369998, Y: -34.1411560537139
Project benefits	Reduced Telecommunications costs for the City, improved Broadband services, and stimulates socio-economic growth. - All City services operating over City network - cost saving - Enhanced quality of service, reliability and speed; penetration into lower-demand areas; revenue from lease of spare capacity to licensed operators. - Increases in service efficiency resulting from speed; increased revenue from leasing of spare capacity to third parties. - Improved network service delivery and greater utilisation of City-owned facilities for telecommunications purposes. - Significant reductions in the City's voice telecommunications bill. - Cost savings and efficiency improvements for the City. - A high-speed, low-latency and high reliability Metro Area

	Network - Reduction in the City's data and voice transport costs, improvement in City service efficiency. - Revenue to the City; price reductions in the commercial internet service provision arena. - A well planned rollout of high quality.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **Total project cost**	 R 1 008 655 858 R 110 582 516 R 0 R 71 024 625 R 1 190 262 999
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 50 000 000. However, until the revised Darkfibre Initiative business plan has been finalised it is not possible to accurately predict the potential revenue that will be created from this budget request. R 624 330 084 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes No

Project Definition (Item/Approval Object): CPX.0016074
Description: Corporate Accommodation Portfolio Growth

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	Corporate facilities are utilised to house the political leadership, executive management, staff and are utilised by the communities. The Facilities Management department therefore needs to ensure that it can meet the demands for Corporate Office Accommodation. It is vitally important that buildings are continuously maintained to approved standards, are secure, safe and compliant with statutory requirements.
Project details/Nature	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety.
Project location: **Area** **GPS co-ordinates**	 City-wide X:18.5250189369998 Y:-34.1411560537139
Project benefits	Adequate provision of Corporate Office Accommodation. Corporate facilities will be secure, safe and compliant with statutory requirements.
Can project be phased?	Certain projects will be phased.
New asset, upgrade or replacement	Upgrade and replacement of assets owned
Project Cost: **Prior Year Expenditure** **Current Budget**	 R 0 R 0

2019/20 **2020/21** **2021/22** **2022/23** **Total project cost**	R 0 R 100 000 000 R 0 R 0 R 100 000 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 13 300 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX/0000924
Description: Facilities Management: FM Structural Rehabilitation

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Corporate facilities are utilised to house the political leadership, executive management, staff and are utilised by the communities. It is therefore important that buildings are continuously maintained to approved standards, are secure, safe and compliant with statutory requirements.
Project details/Nature	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety.
Project location:	
Area	City-wide
GPS co-ordinates	X:18.5250189369998 Y:-34.1411560537139
Project benefits	Corporate facilities will be secure, safe and compliant with statutory requirements.
Can project be phased?	Certain projects will be phased.
New asset, upgrade or replacement	Upgrade and replacement of assets owned
Project Cost:	
Prior Year Expenditure	R 256 110 432
Current Budget	R 13 181 634
2019/20	R 12 705 179
2020/21	R 2 257 456

2021/22 **2022/23** **Total project cost**	- R 5 461 368 R 289 716 069
Proposed funding sources	EFF and REVENUE
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 5 664 037 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): C14.00035
Description: Upgrade of Athlone Stadium

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Stadium was initially upgraded and revamped for the 2010 FIFA World Cup as a practice and training facility for the qualifying teams. Due to insufficient funding the project was halted and the stadium left incomplete. Annual capital allocations are being utilised to keep the stadium compliant with SAFA regulations and ongoing capital works is required for this purpose. To increase both stadium and public safety.
Project details/Nature	To upgrade the stadium and ensure that the stadium is compliant to SAFA regulations and specifications. This includes the construction of a pump station and storage tanks at the stadium to alleviate the pressure problem caused by the water restrictions. Other upgrades include the construction of a new Video Operation Centre (VOC) and a new Media Centre as well as the upgrading of the turnstiles and additional peripheral lighting.
Project location:	
Area	Athlone
GPS co-ordinates	X: 18.5176530044119, Y: -33.9613751219686
Project benefits	The project is a community facility that benefits the greater community as well as sporting organisations, SACTWU, Malay Choir Board, Minstrels, Concerts and other benefits. World class facility for SAFA for the general public and for City of Cape Town.
Can project be phased?	Yes
New asset, upgrade or replacement	Enhancement of Asset Owned

Project Definition (Item/Approval Object): C14.00035
Description: Upgrade of Athlone Stadium

Project Cost:	
Prior Year Expenditure	R 27 304 912
Current Budget	R 8 800 000
2019/20	R 12 400 000
2020/21	R 26 000 000
2021/22	R 32 400 000
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 106 994 912
Proposed funding sources	EFF
Future operational costs	
Revenue:	R 0
Expenditure:	R 9 696 540
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): C13.00213
Description: Upgrade of City Hall

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Constructed in 1905 and due to its ageing infrastructure, the 113-year-old building requires detailed upgrades to ensure it maintains its functionality. The upgrading and refurbishment will ensure that the City Hall is compliant with the national safety regulations that are stipulated in the Safety at Sports and Recreational Events Act. The City Hall is a heritage building and it requires annual upgrading and refurbishment.
Project details/Nature	The City Hall's upgrading and refurbishment will include the replacement of seating, stabilisation and restoration of floors, installation of a mechanical ventilation system, public address system and evacuation system as well as the restoration of all mouldings, stage and backstage area. Safety was also a key motivating factor for the renovations, due to the age of the City Hall building. Upgrading of City Hall over several years and phases: • Upgrade of Lifts • Upgrade of Roof and Rainwater Goods • Upgrade of Auditorium, flooring and backstage, mechanical ventilation and seating.
Project location:	
Area	Cape Town CBD
GPS co-ordinates	X: 18.4235528688553, Y: -33.9255912447837
Project benefits	The City Hall auditorium was refurbished. The renovations are extensive and will provide the City Hall with a 'new lease on life'. High standards are maintained as the City Hall is a National Monument and is used weekly for major events and has a public service role for the city.
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade Asset

Project Definition (Item/Approval Object): C13.00213
Description: Upgrade of City Hall

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Total project cost**	 R 50 118 981 R 4 773 044 R 8 000 000 R 4 100 000 R4 100 000 R 71 092 025
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 8 638 659 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0011066
Description: Woodstock Depot Upgrade

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Woodstock depot that was moved is not conducive as a refuse removal depot. The depot requires upgrades to allow for a more efficient use of the facility.
Project details/Nature	The construction of storage facilities for the refuse compactor vehicles as well as staff-and administration facilities.
Project location:	
Area	Woodstock
GPS co-ordinates	X: 18.4551411267399, Y: -33.923264334104
Project benefits	The refuse compactor vehicles are currently being parked out in the open which is resulting in asset stripping as the vehicles are exposed to the elements. The Admin-and staff components will also be located in a more efficient and effective place on the site. Efficient and cost effective service delivery.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 149 832
Current Budget	R 0
2019/20	R 8 000 000
2020/21	R 3 000 000
2021/22	R 28 867 150
Future Years	R 33 193 018
Total project cost	R 73 210 000

Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 2 455 056 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0007847
Description: Athlone Refuse Transfer Station (ARTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to increase the area where recycling material can be collected at source, it is a requirement that a material recovery facility is constructed to separate the recycling generated.
Project details/Nature	Construction of a material recovery facility to accommodate waste minimisation initiatives such as separation of waste into different waste types for re-use.
Project location:	
Area	Athlone
GPS co-ordinates	X: 18.5155219596115, Y: -33.9486866425969
Project benefits	Recyclable waste will not be taken to landfill, which will increase the lifespan of the landfill site. Landfill diversion; environmental sustainability and increase the waste economy
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 364 509
Current Budget	R 1 400 000
2019/20	R 7 200 000
2020/21	R 70 000 000
2021/22	R 70 000 000
2022/23	R 140 000 000
Total project cost	R 288 964 509

Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 10 992 920 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0007908
Description: Helderberg: Design & Develop Drop-Off

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Helderberg Area Drop-off facility that incorporates an element of waste minimisation. This will allow for the use of such a facility that is closer and more convenient.
Project details/Nature	Construction of Drop-off, including waste minimisation elements.
Project location:	
Area	Helderberg
GPS co-ordinates	X: 18.8034188821695, Y: -34.0642278151825
Project benefits	To allow for the reduction of waste to landfill by reducing and separating waste upfront. This will result in the reduction in waste going to landfill. Local residents will be able to dispose of their recyclables, garden and garage waste more conveniently.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 5 066 199
Current Budget	R 905 000
2019/20	R 100 000
2020/21	R 22 000 000
2021/22	R 42 000 000
Total project cost	R 70 071 199
Proposed funding sources	EFF

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 4 570 762 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0007910
Description: Coastal Park: Design and Develop - Material Recovery Facility (MRF)

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to increase the area where recycling material can be collected at source, it is a requirement that a material recovery facility is constructed to separate the recycling generated.
Project details/Nature	The construction of a material recovery facility to accommodate waste minimisation initiatives such as separation of waste into different waste types for re-use.
Project location:	
Area	Baden Powell Drive, Muizenberg
GPS co-ordinates	X: 18.501473795924, Y: -34.0866276976024
Project benefits	Recyclable waste will not be taken to landfill, which will increase the lifespan of the landfill site. Reduction in Landfill airspace utilisation and amp; Revenue generation through recycling economy - Roll out of 'at source' recycling to the southern areas of Cape Town thereby reducing the amount of waste going into landfill.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 3 669 793
Current Budget	R 20 296 072
2019/20	R 60 000 000
2020/21	R 180 000 000
Total project cost	R 263 965 865
Proposed funding sources	EFF

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 46 182 203 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010023
Description: HTS: Material Recovery Facility New

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to increase the area, where recycling material can be collected at source it is a requirement that a Material recovery facility is constructed to separate the recycling generated
Project details/Nature	Construction of a material recovery facility
Project location:	
Area	Helderberg
GPS co-ordinates	X: 18.8034188821695, Y: -34.0642278151825
Project benefits	Recyclable waste will not be taken to landfill, which will increase the lifespan of the landfill site. Operational efficiency of Waste Transfer to Landfill
Can project be phased?	No.
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 0
2019/20	R 0
2020/21	R 0
2021/22	R 3 500 000
2022/23	R 41 500 000

2023/24 **Total project cost**	R 61 500 000 R 106 500 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 40 063 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010025
Description: Coastal Park: Transfer Station

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	With the end of the life at the Landfill site it is a requirement to construct a Transfer Station in its place. This will allow for the waste collected by refuse compactors vehicles to not travel long distances
Project details/Nature	The construction of a new transfer station.
Project location:	
Area	Coastal Park
GPS co-ordinates	X: 18.5018466587012, Y: -34.092354973292
Project benefits	Waste collected by refuse compactor vehicles do not have to travel long distances to make the service in the area more effective and efficient.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 0
2019/20	R 0
2020/21	R 2 500 000
2021/22	R 15 000 000
2022/23	R 150 000 000
2023/24	R 55 000 000

Total project cost	R 222 500 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 40 552 500 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0011068
Description: Material Recovery Facility(MRT): Mechanical Biological Treatment (MBT) Phase 2

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The target by the National Environmental Management Waste Act requires that the City reduces organic waste by 50% in 2022 and 100% in 2027. An organic waste plant which is to be constructed that will convert the organic waste to either oil or energy.
Project details/Nature	The construction of an organic waste plant.
Project location:	
Area	Athlone
GPS co-ordinates	X: 18.5157108775112, Y: -33.948521889983
Project benefits	Reduce the organic waste that will end up in landfill site. This will increase the life of landfill site. Reduced waste to landfill.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 250 000
2019/20	R 1 250 000
2020/21	R 10 000 000
2021/22	R 150 000 000
2022/23	R 200 000 000
2023/24	R 200 000 000
Total project cost	R 561 500 000

Project Definition (Item/Approval Object): CPX.0011068
Description: Material Recovery Facility(MRT): Mechanical Biological Treatment (MBT) Phase 2

Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 4 140 009 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0003136
Description: Purchase of Land for the Regional Landfill Site

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.
Project details	To acquire land for a Landfill Airspace to be constructed in line with licence requirements.
Project location:	
Area	Kalbaskraal
GPS co-ordinates	X: 18.5250189369998, Y: -34.1411560537139
Project benefits	Airspace availability to accommodate the waste generated by the City's customers. Capability to develop new regional landfill site.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 0
2019/20	R 0
2020/21	R 100 000 000
Total project cost	R 100 000 000

Proposed funding sources	CRR
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0003137
Description: Development of Regional Landfill Site

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.
Project details	Landfill airspace to be constructed in line with licence requirements.
Project location:	
Area	Kalbaskraal
GPS co-ordinates	X: 18.6537803465645, Y: -33.636439351162
Project benefits	Airspace availability to accommodate the waste generated by customers. Waste airspace security.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 0
2019/20	R 0
2020/21	R 1 500 000
2021/22	R 15 000 000
2022/23	R 90 000 000
2023/24	R 100 000 000
Total project cost	R 206 500 000

Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 85 439 500 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0007915
Description: Vissershok South Design and Develop Triangle Airspace

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by our Customers.
Project details/Nature	Development of additional waste disposal airspace at the Vissershok South landfill site. Landfill airspace to be constructed in line with licence requirements
Project location:	
Area	Vissershok
GPS co-ordinates	X: 18.5437357788483, Y: -33.7775215493059
Project benefits	Airspace availability to accommodate the waste generated by our customers. Compliance with National Environmental Legislation
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 1 000 000
2019/20	R 6 500 000
2020/21	R 76 500 000
2021/22	R 30 000 000
2022/23	R 30 000 000
2023/24	R 25 000 000

Total project cost	R 169 000 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 10 632 808 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0007916
Description: Vissershok: Landfill Gas Infrastructure to Flaring

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Coordinated Landfill gas extraction that can be used for possible electricity generation or alternative use of gas.
Project details/Nature	Installation of infrastructure to co-ordinate the flow of the gas emanating from the waste to allow for the generation of electricity.
Project location:	
Area	Vissershok
GPS co-ordinates	X: 18.5408026647925, Y: -33.7640454856189
Project benefits	Reduce the emission of gas generated from waste into the atmosphere. Reduction in greenhouse gas emissions. Possible revenue from the sale of carbon credits and Improved LFG management.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 1 423 552
Current Budget	R 1 000 000
2019/20	R 54 000 000
2020/21	R 4 000 000
2021/22	R 5 000 000
2022/23	R 5 000 000
Future Years	R 19 000 048
Total project cost	R 89 423 600

Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 12 635 602 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0007920
Description: Vissershok North Design and Develop Airspace

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by our Customers.
Project details	Expansion of the Vissershok waste disposal facility to accommodate the on-going requirement for the safe disposal of waste. Landfill airspace to be constructed in line with licence requirements.
Project location:	
Area	Vissershok
GPS co-ordinates	X: 18.5465823966591, Y: -33.7687866290379
Project benefits	Airspace availability to accommodate the waste generated by the City's customers. A facility which provides for the disposal of solid waste in an environmentally friendly and legally compliant manner.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 156 832
Current Budget	R 500 000
2019/20	R 5 000 000
2020/21	R 26 000 000
2021/22	R 20 000 000
2022/23	R 0

2023/24 **Future Years** **Total project cost**	R 20 000 000 R 0 R 71 656 832
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 4 380 702 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0007924
Description: Coastal Park: Design & development of landfill airspace

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.
Project details/Nature	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.
Project location:	
Area	Coastal Park
GPS co-ordinates	X: 18.5015814351743, Y: -34.0877122255182
Project benefits	Airspace availability to accommodate the waste generated by the City's customers. A facility in the South Peninsula area for the safe disposal of general waste.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 2 584 980
Current Budget	R 1 200 000
2019/20	R 55 000 000
2020/21	R 40 000 000
2021/22	R 5 000 000
Total project cost	R 103 784 980
Proposed funding sources	EFF

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 16 098 817 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0011067
Description: Coastal Park: LFG Infrastructure - Beneficiation

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to prevent landfill gas from filtering into the atmosphere, infrastructure is to be installed into a landfill site to channel the gas to a point where it can be harnessed for possible energy.
Project details/ Nature	Installation of landfill gas extraction and electricity generation.
Project location:	
Area	Coastal Park
GPS co-ordinates	X: 18.5024805346022, Y: -34.0911394642249
Project benefits	Removal of landfill gas from the atmosphere and utilising it for energy. Green electricity and contributing to a sustainable environment.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 1 788 601
Current Budget	R 750 000
2019/20	R 12 550 000
2020/21	R 44 300 000

2021/22 **2022/23** **2023/24** **Future Years** **Total project cost**	R 10 000 000 R 0 R 0 R 0 R 68 388 601
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 8 370 052 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0008859
Description: New Prince George Drop-off

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Drop-off facility incorporates an element of waste minimisation. This will allow for the use of such a facility that is closer and more convenient.
Project details/Nature	Construction of Drop-off, including waste minimisation elements.
Project location: **Area** **GPS co-ordinates**	 Prince George Drive, Parkwood X: 18.4923303929099, Y: -34.036738277394
Project benefits	To allow for the reduction of waste to landfill by reducing and separating waste upfront. Reduction in waste going to landfill
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **Total project cost**	 R 5 565 386 R 510 000 R 35 500 000 R 30 000 000 R 71 575 386

Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 13 419 227 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): C14.86044
Description: Wesfleur Wastewater Treatment Works (WWTW) - Capacity Extension

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Sludge handling and aeration diffusers.
Project details/Nature	As part of the New Water Plan, Wesfleur WWTW has been identified as the plant where final effluent from the plant will be tertiary treated and used for injection into the ground water to serve both as the barrier for sea water intrusion or to augment treated effluent to be injected to recharge the aquifer. As there is an increase focus on ground water recharging improvements in the quality of final effluent utilised for this purpose, it will have to be strictly compliant with respect to the guidelines governing aquifer recharge.
Project location:	
Area	Avondale; Cape Farms - District B; Malmesbury Farms; Mamre; Pella; Saxonsea; Wesfleur
GPS co-ordinates	X: 18.479939999976, Y: -33.5630670963816
Project benefits	Open land for development.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 8 633 538
Current Budget	R 10 000 000
2019/20	R 90 000 000
2020/21	R 91 400 000
2021/22	R 13 600 000
Total project cost	R 213 633 538
Proposed funding sources	EFF and USDG

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 41 695 138 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No Yes, C08/10/12

Project Definition (Item/Approval Object): C12.86082
Description: Water Supply at Baden Powell Drive to Khayelitsha

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Khayelitsha is expanding rapidly and is currently being supplied with water supply from the north-western side via 1065mm water pipeline from Blackheath Water Treatment Works. The water pressure and supply decreases towards the eastern suburbs such Harare, Enkanini, Kuyasa and Makhaza. The additional water supply pipeline along Baden Powell Drive will increase water supply and pressure to Khayelitsha and to the eastern suburbs.
Project details/Nature	The project entails the construction of an additional water supply pipeline which will supply Khayelitsha from the south-east side along Baden Powell Drive.
Project location: **Area** **GPS co-ordinates**	 Khayelitsha X: 18.719590704608, Y: -34.0465081797311
Project benefits	Increased water supply and pressure to Khayelitsha and surrounding areas. Additional water supply pipeline to Khayelitsha as Khayelitsha is currently being supplied from one point i.e. a 1065mm water pipeline from Blackheath Water Treatment Works. Community Satisfaction.
Can project be phased?	No
New asset, upgrade or replacement	New Asset

Project Definition (Item/Approval Object): C12.86082
Description: Water Supply at Baden Powell Drive to Khayelitsha

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **Total project cost**	 R 982 379 R 12 000 000 R 56 000 000 R 93 438 282 R 162 420 661
Proposed funding sources	USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 10 345 670 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0008876
Description: Retreat Low Lift Pump station

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The current sewage pump station located in Retreat has reached the end of its useful life and is experiencing numerous failures which results in environmental incidents.
Project details/Nature	The project will require the construction of a new sewage pump station which will contain the most up to date equipment in order to provide an efficient and reliable facility. The old station will be demolished. The project also includes the refurbishment of the out- fall sewer which has also had numerous failures due to its age.
Project location:	
Area	Retreat
GPS co-ordinates	X: 18.4864435506229, Y: -34.075146464315
Project benefits	To provide a more efficient and reliable Pump Station, as well ensuring continuous service delivery.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 7 493 829
2019/20	R 60 000 000
2020/21	R 0
Total project cost	R 67 493 829
Proposed funding sources	EFF

Future operational costs	
Revenue:	R 0
Expenditure:	R 26 557 372 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX.0010518
Description: Table Mountain Group Aquifer

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Forms part of Water Strategy and New Water Programme to develop non-surface water resources and broaden “water mix” of the City. Table Mountain Group Aquifer - Groundater Augmentation at the following sites: Steenbras, Helderberg, Berg River, Wemmershoek, Southern Planning District, Voelvlei and Theewaterskloof.
Project details/Nature	Drilling and equipping of borehole, provision of treatment works and conveyance infrastructure for abstraction of ground water from deep boreholes in Table Mountain Group Aquifer – (Steenbras, Nuweberg and Groenlandberg)
Project location:	
Area	Steenbras, Nuweberg and Groenlandberg
GPS co-ordinates	X: 18.5250189369998, Y: -34.1411560537139
Project benefits	Reduces City’s reliance on surface water resources and broadens “water mix”. Contributes to increase in assurance of supply of the system.
Can project be phased?	Yes, being implemented in phases, i.e. Phase 1: Steenbras Phase 2: Nuweberg Phase 3: Groenlandberg
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost:	
Prior Year Expenditure	R 42 944 835
Current Budget	R 219 950 000
2019/20	R 250 000 000

2020/21 **2021/22** **2022/23** **2023/24** **Total project cost**	R 265 000 000 R 170 000 000 R 250 000 000 R 250 000 000 R1 447 894 835
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 320 303 561 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010519
Description: Desalination

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Forms part of Water Strategy and New Water Programme to develop non-surface water resources and broaden the “water mix” of the City. Desalination is the only water source that is not dependent on rainfall.
Project details/nature	Site selection, EIA, design and construction of desalination plant.
Project location:	
Area	City wide
GPS co-ordinates	X: 18.5250189369998, Y: -34.1411560537139
Project benefits	Reduces City’s reliance on surface water resources and broadens “water mix”. Contributes to increase in assurance of supply of the system.
Can project be phased?	No
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost:	
Prior Year Expenditure	R 6 596 537
Current Budget	R 13 000 000
2019/20	R 10 000 000
2020/21	R 10 000 000
2021/22	R 10 000 000
2022/23	R 10 000 000
Total project cost	R 65 596 537
Proposed funding sources	EFF

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 11 934 070 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010520
Description: Cape Flats Aquifer

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Forms part of Water Strategy and New Water Programme to develop non-surface water resources and broaden the “water mix” of the City.
Project details	Development of aquifer abstraction, treatment, storage and conveyance scheme from the Cape Flats Aquifer. The project involves drilling exploratory, production and monitoring boreholes, setting up sites for reservoir storage, treatment and pumping facilities, and conveyance infrastructure for injection into the water network.
Project location:	
Area	Philippi, Swartklip, Hanover Park, Strandfontein, Bishop Lavis
GPS co-ordinates	X: 18.6078903559991, Y: -34.0000944764886
Project benefits	Reduces City’s reliance on surface water resources and broadens the “water mix”. Contributes to increase in assurance of supply of the system.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 124 705 784
Current Budget	R 378 050 000
2019/20	R 250 000 000
2020/21	R 250 000 000
2021/22	R 250 000 000
2022/2023	R 93 050 000

Project Definition (Item/Approval Object): CPX.0010520
Description: Cape Flats Aquifer

Total project cost	R 1 345 805 784
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 419 392 075 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0011032
Description: Atlantis Aquifer

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Forms part of Water Strategy and New Water Programme to develop non-surface water resources and broaden the "water mix" of the City.
Project details/nature	Regeneration and drilling of new boreholes in the Atlantis area, rehabilitation of treatment facility and developing infrastructure to reverse flow surplus water to the Melkbos Reservoirs.
Project location:	
Area	Atlantis
GPS co-ordinates	18.4709423258104, -33.5763167745419
Project benefits	Reduces City's reliance on surface water resources and broadens the "water mix". Contributes to increase in assurance of supply of the system.
Can project be phased?	Yes, being implemented in phases.
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost:	
Prior Year Expenditure	R 6 497 419
Current Budget	R 229 999 998
2019/20	R 160 000 000
2020/21	R 160 000 000
2021/22	R 31 000 000
Total project cost	R587 497 417
Proposed funding sources	EFF

Future operational costs **Revenue:** **Expenditure:**	 R0 R 181 469 835 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0013724
Description: Cape Flats Aquifer Recharge

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Forms part of Water Strategy and New Water Programme to develop non-surface water resources and broaden the "water mix" of the City Recharge of Cape Flats Aquifer (CFA) is one of the requirements in terms of the WUL for abstraction of water from the CFA.
Project details/nature	Recharge of the CFA by means of treating effluent to suitable standards for injection into CFA.
Project location:	
Area	Cape Flats
GPS co-ordinates	18.5662186895033, -34.0614591069468
Project benefits	Reduces City's reliance on surface water resources and broadens the "water mix". Contributes to increase in assurance of supply of the system.
Can project be phased?	Yes, being phased between 2 effluent sources, i.e .Cape Flats Waste Water Treatment Works and Borchards Quarry Waste Water Treatment Works
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 70 000 000
2019/20	R 43 500 000
2020/21	R 408 000 000
2021/22	R 199 000 000
Future Years	R 51 000 000
Total project cost	R 771 500 000

Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R0 R133 150 867 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0014007
Description: Zandvliet Plant Re-use (50ML)

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Forms part of Water Strategy and New Water Programme to develop non-surface water resources and broaden the "water mix" of the City.
Project details/nature	Construction of pump station, pipeline and treatment works for the conveyance of partially treated effluent to Faure Water Treatment, treatment to potable standards and blending with Faure source water at head of treatment plant works.
Project location:	
Area	Khayelitsha and Faure
GPS co-ordinates	X: 18.7356624788135, Y: -34.0300173685692
Project benefits	Reduces City's reliance on surface water resources and broadens the "water mix". Contributes to increase in assurance of supply of the system.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 22 000 000
2019/20	R 20 800 000
2020/21	R 344 000 000
2021/22	R 750 000 000
2022/23	R 506 000 000
2023/24	R 213 000 000
Future Years	R 1 000 000

Project Definition (Item/Approval Object): CPX.0014007
Description: Zandvliet Plant Re-use (50ML)

Total project cost	R1 856 800 000
Proposed funding sources	EFF and USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 64 047 893 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes (Construction of treatment works) No

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The upgrading of the Sir Lowry's Pass River (SLPR) will open up the area, currently inundated by flood waters, for development. The Vlakteplaas housing development (City owned property) will be able to develop once the SLPR has been upgraded. (±4600 housing units) This will also open up the area for private developers to provide much need housing and business/ commercial opportunities in the area. The existing river can at best cope with 5 to 25m³/s. During a 1:100 yr flood the expected runoff will be as high as 246 m³/s. The upgrade will protect the downstream areas against flooding. EIA approval and Water Use License already obtained.
Project details/Nature	A berm will be required on a portion of the Sir Lowry's Pass River north of the T2 Trunk Road to effectively control the flow of the river at its crossing point with the T2 Trunk Road. The berm will be approximately 2m in height and 65 to 75m in length. This is the portion of the river from and to the south of the T2 trunk road to a point approximately 2.7 km downstream where its course intersects or enters an existing diversion canal. This section of the river will be altered to function as an unlined water course with a vertical slope of 1:230. The excavated channel will be multi terraced, trapezoidal in shape, 85m wide. Grade control structures will include four roller buckets along the longitudinal profile of the river. The ogee and roller buckets are required for energy dissipation and to limit downstream local scour. The roller buckets will reduce maintenance work on the river, reducing future maintenance costs. Some sections of the by-pass, original river and golf course will also require upgrades. Flood alleviation to contain the 1:100-year flood. This upgrade is to protect the downstream properties from flooding and to unlock

	Vlakteplaas (City owned property for affordable housing.) for development that is currently undevelopable as it is affected by the1:50-year flood line.
Project location: **Area** **GPS co-ordinates**	Helderberg Gordons Bay, Broadlands, Firlands, Sir Lowry's Pass X: 18.8738074819653, Y: -34.1429881867388
Project benefits	Open land for development. Improving safety for residents affected by flood waters and open up economic opportunities in the area. Safeguard Gordons Bay against flooding and open up massive tracks of undevelopable land for housing. (City owned Vlakteplaas)
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Future Years** **Total project cost**	 R 2 953 089 R 8 000 000 R 41 000 000 R 110 000 000 R 115 000 000 R 83 999 912 R 360 953 000
Proposed funding sources	EFF and USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 28 612 866 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.

MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes No

Project Definition (Item/Approval Object): CPX.0013019
Description: Flood Alleviation - Lourens River

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Atlantis area is a focus point for the City to promote development of businesses and industries. New housing developments have been identified by the City and planning is reaching finality. The existing network has insufficient capacity and this will result in the existing network being overloaded. New developments may have to be delayed due to the lack of capacity. Flood alleviation along the Lourens River to safeguard the community and infrastructure.
Project details/Nature	Flood alleviation works to Lourens River to mitigate flooding of parts of Somerset West, including flood defence wall, river upgrade and earthworks, levies, wetlands and bridge/infrastructure modifications.
Project location:	
Area	Audas Estate; Bene Township; Berbago; Bizweni; Boskloof; Bridgebank; Bridgewater; Carey Park; Carwick; Chris Nissen Park; Dennegeur; Dorhill; Erinvale Estate; Fernwood; Garden Village; Golden Acre; Golden Hill Ext 1; Helderrant; Heritage Park and High Riding.
GPS co-ordinates	X: 18.8603760639595, Y: -34.0859234371992
Project benefits	To safeguard the community and infrastructure. To reduce costs. To minimise risk.
Project risks	Application for a new intake point has been submitted to Eskom – Currently customer applications are **not** affected by Eskom's capital restrictions. Conceptual Design - Complete. EIA - Under evaluation by Environmental Resource Management, but unlikely that EIA will be required. Land Acquisition - City Land – reservation in progress.
Can project be phased?	No

Project Definition (Item/Approval Object): CPX.0013019
Description: Flood Alleviation - Lourens River

New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 20 202 136
Current Budget	R 11 840 000
2019/20	R 26 300 000
2020/21	R 21 300 000
2021/22	R 15 000 000
2022/23	R 56 400 000
Total project cost	R 151 042 136
Proposed funding sources	EFF
Future operational costs	
Revenue:	R 0
Expenditure:	R 18 039 010
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C15/05/2018

Project Definition (Item/Approval Object): CPX/0000471
Description: Borchards Quarry Wastewater Treatment Works (WWTW)

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This project is guided by the Water and Sanitation Departments framework for the attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Bishop Lavis , Matroosfontein, Belhar, Elsies River and parts of Crossroads, Nyanga and surrounding areas.
Project details/Nature	With the housing department densification and developing new houses in the catchment of the Borcherds Quarry WWTW, upgrading of certain processes of the works is required as well as potentially increasing the treatment capacity of the plant in the near future. This funding request is to deal with the immediate short term impacts of the current housing developments in the area to enable the works to satisfactorily deal with the increased wastewater flows generated and to ensure that the quality of effluent produced is compliant with the applicable standards. Several Projects have been awarded, viz 1Q/2013/14, 8Q/2013/14, 12Q/2013/14, 222Q/2013/14 and 298Q/2013/14 and a few more will go out to tender in this financial year, viz the Stercus building, odour control, inlet works, A-Works and mess facilities tenders will go to tender in this calendar year.
Project location: **Area** **GPS co-ordinates**	 Airport Industria X: 18.5853182533923, Y: -33.966284272791
Project benefits	Apart from mechanisation of the stercus facility, there is a high pool of unemployed people in the immediate vicinity of the Borcherds Quarry catchment that will benefit during the Civil components of the project, especially the capacity upgrade portion. Reduced operating costs

Project Definition (Item/Approval Object): CPX/0000471
Description: Borchards Quarry Wastewater Treatment Works (WWTW)

Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 300 027 269
Current Budget	R 44 000 000
2019/20	R 43 000 000
2020/21	R 27 000 000
Total project cost	R 414 027 269
Proposed funding sources	EFF and USDG
Future operational costs	
Revenue:	R0
Expenditure:	R38 403 815
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Athlone WWTW must be upgraded as the plant has been receiving flow rates and organic loads near or above its design capacity for several years. From 2015 through to 2018, the City has been subjected to drought conditions and water restrictions were gradually increased from level 2 in January 2016 to level 6B in force from 1 February 2018. Under these restrictions each person is only allowed a consumption of 50 litres per person per day. This has caused the flow rates to the Athlone WWTW and other WWTW's in the City to reduce by up to 50%. As expected though, the organic loading has not reduced significantly as can be seen by the higher concentrations of wastewater constituents entering the works. The reduced flow rates have granted the works some relief and as a result the plant has been able to maintain a reasonable level of compliance to the effluent standards. Even if the C-Works is fully refurbished it will not cope with the future load expected at Athlone WWTW. Sampling results and modelling of the existing works indicate that the works is already overloaded. To bring the capacity on par with the incoming load and to allow for the expected population growth for the next 20 to 30 years, it is imperative that a significant extension of the Athlone WWTW capacity is done.
Project details/Nature	For the existing C-Works to remain fully functional some refurbishment work is required, especially for mechanical and electrical infrastructure. Main components that have been identified include mixer and recycle pump replacements, odour control, diffusers and blowers. A new common blower house is envisaged that will supply air to the C-Works and D-Works. To make space for the extension (D-Works) many of the redundant structures will be demolished. The scope of work has been separated into four contracts for implementation as listed here:

	1. Mechanical & Electrical Refurbishment of C-Works including new common blowers for C- and D- Works; 2. Civil Demolition and construction of the new Blower House Complex; 3. Civil Construction of the extension (D-Works); and 4. Mechanical & Electrical Contract for the extension (D-Works)
Project location: **Area** **GPS co-ordinates**	 Athlone X: 18.5121901456678, Y: -33.9555896026722
Project benefits	Final product will be of higher quality.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **2022/23** **Future Years** **Total project cost**	 R18 989 862 R16 000 000 R69 000 000 R182 700 000 R345 000 000 R100 000 000 R100 000 000 R831 689 862
Proposed funding sources	EFF and USDG
Future operational costs **Revenue:** **Expenditure:**	 R0 R31 277 259 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.

MFMA Section 33 process is required?	For one tender it is required.
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX/0000512

Description: Bellville Wastewater Treatment Works (WWTW)

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	In order to accommodate the wastewater flow in the Bellville Catchment it is necessary to increase the capacity of the Bellville Wastewater Treatment Works (WWTW) by an additional 20Ml/d on average and will be followed by an additional 20Ml/d extension with in the next five years. The Bellville capacity extension will also serve portions of the N2 Gateway Project as some of its development areas fall within the Bellville catchment area. The initial MIG application requested R130 million for the preliminary and first phase development which was assumed to be 10 Ml/d, however due to economies of scale and rapid development in the catchment the wastewater branch decided to proceed with a 20 Ml/d upgrade. The preliminary upgrading constituted the following unit processes/equipment/facilities: • Construction of the maturation ponds • Disinfection facilities by means of Ultra violet radiation • Construction of sludge hoppers • Linear screens for improved sludge dewatering • Inlet works by-pass facilities to enable maintenance of the inlet works equipment These works were carried out from 2008 after the issuing of the RoD and has since then kept the RoD active. The first phase of the capacity extension, which is currently underway comprises the following: • Construction of a new MBR biological reactor • New blower room and aeration blowers • Inlet works modification to allow a modular increase in the treatment capacity • Additional dewatering facilities to cater to the increased treatment capacity • Electrical upgrade of MCCs, sub-stations • Multiple pipework modifications • Additional roadworks and disinfection facilities • Decommissioning and demolition of PSTs and the Orbal Plant.

Project Definition (Item/Approval Object): CPX/0000512

Description: Bellville Wastewater Treatment Works (WWTW)

	Further to the initial application for MIG funding, the plant is currently serving the backyard dwellings in the entire Bellville catchment of which there are 620 in the Bellville South area alone and will now be serving the new phased development in Belhar in which phase one consisting of 627 residential units initially going to be route to Borcherds Quarry WWTW and the second phase consisting of 2711 residential units being routed to Zandvliet WWTW. However, after a meeting with the appointed consult, it made most economic sense to route all the flow to the Bellville WWTW.
Project details/Nature	1. Tender Number 365q/2015/16: Design – Build Of Mechanical And Electrical Works For Upgrades At The Various Wastewater Treatment Plants: Odour Control At Bellville Wwtw And Green Point Outfall. 2. Tender Number 364q/2015/16: Civil Works For The Construction Of Various Structures At The Da Plant At Bellville Wastewater Treatment Works. 3. Tender No: 272q/2016/17: Design-Build Of Mechanical & Electrical Works For The New Primary And Secondary Settling Tanks And The Refurbishment Of Dewatering Equipment At Bellville Wastewater Treatment Works. 4. Tender Number: 47q/2018/19: Design – Build Of Mechanical And Electrical Works For The Replacement Of The Blowers For The Da Plant At Bellville Wastewater Treatment Works. Bellville WWTW process upgrade and flow increase (hydraulic capacity). These tenders are required to ensure effluent compliance on the water reclamation project is directly dependent on. The replacement / refurbishment of the mechanical / electrical equipment at the Bellville WWTW.
Project location: **Area** **GPS co-ordinates**	 Bellville X: 18.6523782099598, Y: -33.9322305568425
Project benefits	Improvement and extension of wastewater treatment facilities for improved access to basic services, namely, Sanitation in this rapidly developing corridor of the City. Capability to treat more flow.
Can project be phased?	No

Project Definition (Item/Approval Object): CPX/0000512

Description: Bellville Wastewater Treatment Works (WWTW)

New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **2022/23** **Future Years** **Total project cost**	 R 429 364 298 R 98 700 000 R 98 450 000 R 84 805 095 R 0 R 5 000 000 R 20 000 000 R 736 319 393
Proposed funding sources	EFF USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 67 204 336 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX/0000524
Description: Bulk Water Augmentation Scheme

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Bulk Water Augmentation Scheme is required to increase the overall treatment, bulk conveyance and bulk storage capacity of the City's Bulk Water Supply System to ensure the future supply of water to Cape Town and surrounding towns, and to prevent the need for implementation of water restrictions in future due to inadequate capacity to supply peak period water demand. The Bulk Water Augmentation Scheme will significantly increase the flexibility of operation of the Bulk Water Supply System, and also increase the security of supply of water to Cape Town.
Project details/Nature	Multi-faceted multi-year project. The infrastructure components comprising the BWAS are: • 500M per day water treatment plant • 300M per bulk storage reservoir • 300M transfer reservoir • 30km pipeline from the existing Berg River Dam to WTP • 13km pipeline from bulk storage reservoir to transfer reservoir • 13km pipeline from the transfer reservoir to the existing Glen Garry Reservoir • A pump station and flow control installation
Project location: **Area** **GPS co-ordinates**	 Muldersvlei X: 18.5250189369998, Y: -34.1411560537139
Project benefits	The Bulk Water Augmentation Scheme will significantly increase the flexibility of operation of the Bulk Water Supply System, and also increase the security of supply of water to Cape Town.
Can project be phased?	This component of BWAS cannot be phased

Project Definition (Item/Approval Object): CPX/0000524
Description: Bulk Water Augmentation Scheme

New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **2022/23** **2023/24** **2024/25** **Future Years** **Total project cost**	 R 101 219 690 R 1 200 000 R 6 200 000 R 312 200 000 R 415 900 000 R 428 000 000 R 666 100 000 R 352 900 000 R 125 500 000 R 2 409 219 690
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 46 398 555 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes, certain components will. No

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Cape Flats Bulk Sewers serve a current population of approximately 880 000 people across an area of 18 200 ha, representing a significant portion of the City of Cape Town's metropolitan area. In addition, it is estimated that the population served by the Cape Flats Bulk Sewers will increase to approximately 1.58 million in the next 50 years and it is therefore critical that the Cape Flats Sewers are rehabilitated to its full design capacity. The rehabilitation works are aimed to protect the internal surface of the pipes preventing further deterioration, restore the structural integrity and prevent groundwater infiltration and/or exfiltration of sewage as well as optimised conveyance of sewer for the next 100 years.
Project details/Nature	The Cape Flats 1 & 2 Bulk Sewer System originates at the Bridgetown Sewage Pump Station, from where sewage is pumped through a reinforced concrete rising main pipeline, up to the Hazel Road Mixing Chamber, located just south of the Hazel and Klipfontein Roads intersection. From the Hazel Road Mixing Chamber, the flow is split into the Cape Flats 1 and 2 bulk gravity sewers, which are reinforced concrete sewers, ranging in diameter from 1000mm to 1800mm. The two sewers follow the same route through the suburbs for an approximate distance of 14km, before discharging into the Cape Flats wastewater treatment works inlet works (WWTW).
Project location: **Area** **GPS co-ordinates**	 The project is spread over areas which include Athlone, Rylands, Hanover Park, Lotus River, Grassy Park, Zeekoevlei, Pelikan Park. X: 18.5245482041054, Y: -34.0250495971661

Project Definition (Item/Approval Object): CPX/0000532
Description: Cape Flats Rehabilitation

Project benefits	This project will rehabilitate the entire Cape Flats Sewer network, which comprises of 28km of 1000mm to 1800mm diameter Sewer pipelines which conveys the majority of Cape Town's sewer in the Cape Flats area. This severely deteriorated and over capacitated pipelines will achieve a design capacity of 100 years and stop the repeated spillages which brings along the associated health risks to the communities. This pipeline also serves as a link between the Athlone Wastewater Treatment Works (WWTW) and the Cape Flats Wastewater Treatment Works (WWTW), where the Athlone Wastewater Treatment Works (WWTW) is currently operating over capacity and the Cape Flats Wastewater Treatment Works (WWTW) significantly under its design capacity. A rehabilitated 28km of bulk sewer pipeline from Bridgetown pump-station to Cape Flats Wastewater Treatment Works (WWTW), will improve capacity and flow characteristics within bulk sewer infrastructure.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 7 778 316
Current Budget	R 16 000 000
2019/20	R 100 000 000
2020/21	R 65 000 000
2021/22	R 75 000 000
2022/23	R 6 000 000
2023/24	R 6 000 000
2024/25	R 6 000 000
Future Years	R 20 000 000
Total project cost	R 301 778 316
Proposed funding sources	USDG and EFF

Future operational costs **Revenue:** **Expenditure:**	 R0 R 14 164 378 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX/0000533
Description: Cape Flats Wastewater Treatment Works (WWTW) - Refurbish various structures

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.
Project details/Nature	Refurbishment of the Cape Flats WWTW to improve capacity. This work is required to ensure effluent compliance on the water reclamation project at Cape Flats. It includes a centralised sludge handling facility treating all sludge generated south of the N2 to an acceptable discharge standard and generation of gas and electricity as a result thereof.
Project location:	
Area	Multi-ward projects within Area South
GPS co-ordinates	X: 18.5177070006957, Y: -34.0848817751246
Project benefits	Open land for future development.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost:	
Prior Year Expenditure	R 93 525 432
Current Budget	R 61 000 000
2019/20	R 115 000 000
2020/21	R 378 900 000
2021/22	R 209 800 000
2022/23	R 48 000 000

2023/24 **2024/25** **Future Years** **Total project cost**	R 22 300 568 R 5 000 000 R 15 000 000 R 948 526 000
Proposed funding sources	EFF and USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 67 169 929 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes No

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This project is guided by the Water and Sanitation Departments framework for the attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the SDBIP and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Delft Symphony, Delft Town 7-9 (including the remainder of Delft, Driftsands and the Black Mac diversion as part of the N2 Gateway Project and Khayelitsha.
Project details/Nature	With the housing department, in-situ upgrading and new Peoples housing process (PHPs) in the catchment of the Zandvliet WWTW, all incorporating waterborne sewage systems adding to the flows and loads of the Zandvliet WWTW, upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again the near future (~10yrs). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity. The funding request is to deal with the immediate short term impacts of the current housing developments in the area to supplement funding of the WW branch to enable the works to satisfactorily deal with the increased wastewater flows and sludge generated and to ensure that the quality of sludge produced is compliant with the applicable standards and for the project to become income generating with regards to electricity. Capacity Extension to 90 ML to the existing WWTW and the refurbishment of the Macassar pump station and Blackmac screening station and refurbishment / replacement of the Delft sewer line. Major project for upgrading current plant capacity to meet growing development needs and ever increase discharge standards.

Project Definition (Item/Approval Object): CPX/0000628
Description: Zandvliet Wastewater Treatment Works (WWTW) -Extension

Project location: **Area** **GPS co-ordinates**	 Macassar Macassar Corner of Baden Powell Drive and Macassar Roads X: 18.7199249039907, Y: -34.0523944758345
Project benefits	This projects aligns with the EGS with regards to the following: • Infrastructure for Growth • Maintain and upgrade basic service infrastructure to ensure sustainability • Inclusive Growth through Jobs and Skills • Expand opportunities via recruitment and employee skills development • Broaden job opportunities via the EPWP • Sustaining growth for the future • Manage water conservation, supply and demand to ensure sustainability • Protect environmental assets to sustain and expand the eco-tourism sector • Improved sewerage service to the community as well provide additional capacity for further development in the area.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **2022/23** **2023/24** **Total project cost**	 R 196 858 678 R 85 739 101 R 425 500 000 R 500 800 000 R 347 500 000 R 200 000 000 R 100 000 000 R 1 856 397 779

Proposed funding sources	EFF and USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 155 240 167 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes Yes, 85Q - C 10/08/18 84Q - C 23/10/18 179Q - C 23/10/18

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This project is guided by the Water and Sanitation Departments framework for the attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Somerset West, Strand, part of Gordons Bay, Helderberg, Macassar and the area drained by the BlackMac sewer.
Project details/Nature	With the housing department, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar WWTW, all incorporating waterborne sewage systems adding to the flows and loads of the Macassar Wastewater Treatment Works (WWTW), upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again in the near future (~10yrs). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity. The funding request is to deal with the immediate short term impacts of the current housing developments in the area to supplement funding of the Wastewater Branch to enable the works to satisfactorily deal with the increased wastewater flows and sludge generated and to ensure that the quality of sludge produced is compliant with the applicable standards and for the project to become income generating with regards to electricity.
Project location: **Area** **GPS co-ordinates**	 Macassar -34.0759845106508,18.764327066369
Project benefits	This projects aligns with the Economic Growth Strategy (EGS) with regards to the following:

	• Infrastructure for growth; • Maintain and upgrade basic service infrastructure to ensure sustainability; • Inclusive growth through jobs and skills; • Expand opportunities via recruitment and employee skills development; • Broaden job opportunities via the EPWP; • Sustaining growth for the future; • Manage water conservation, supply and demand to ensure sustainability; • Protect environmental assets to sustain and expand the eco-tourism sector; and • Improved sewerage service to the community.
Can project be phased?	Yes
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 6 236 239
Current Budget	R 9 000 000
2019/20	R 10 000 000
2020/21	R 40 000 000
2021/22	R 100 000 000
2022/23	R 250 000 000
2023/24	R 250 000 000
Total project cost	R 665 236 239
Proposed funding sources	EFF and USDG
Future operational costs	
Revenue:	R 0
Expenditure:	R 7 007 915 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.

MFMA Section 33 process is required?	Yes
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX/0000679
Description: Philippi Collector Sewer

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Philippi Collector Sewer from Brown`s Farm to the 3rd Cape flats Collector Sewer requires upgrading. It will require various investigations and reports prior to the design and construction phase for the upgrading/duplication of the existing sewer pipeline and sand traps.  The Philippi Collector Sewer was constructed in the late 1980`s early 1990`s. This sewer is prone to blockages and overflows due to silt /debris build-up in the system. The sewer line also goes through informal settlements which pose a challenge during maintenance operations.
Project details/Nature	The Philippi Collector sewer is a major interceptor sewer that was constructed by the previous Cape Metropolitan Council. This sewer consists of approximately 8.50 km of 600 mm to 900 mm bitumen lined AC sewer mains with approximately 118 manholes. The line extends from Crossroads through Brown`s farm into the Philippi Schaapkraal farming area, with Stock Road forming the eastern boundary and Springfield Road the western boundary.
Project location:	
Area	The project is spread over areas which include Athlone, Rylands, Hanover Park, Lotus River, Grassy Park, Zeekoevlei, Pelikan Park.
GPS co-ordinates	X: 18.560035316961, Y: -34.0057093628136
Project benefits	This project's objective is to undertake all necessary investigations, planning and preliminary designs for the upgrading of the existing Philippi Sewer. To provide improved sewer network to the community.

Project Definition (Item/Approval Object): CPX/0000679
Description: Philippi Collector Sewer

Can project be phased?	No
New asset, upgrade or replacement	New asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Total project cost**	 R 676 391 R 5 145 780 R 172 000 R 115 943 000 R 81 117 000 R 203 054 171
Proposed funding sources	USDG and EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 6 938 077 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes No

Project Definition (Item/Approval Object): CPX/0000681
Description: Potsdam Wastewater Treatment Works (WWTW) - Extension

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	53 Ml/d Capacity extension and upgrade of various infrastructure: Sludge handling, disinfection and screenings handling.
Project details/Nature	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam Waste water treatment plant. These tenders are required to ensure effluent compliance on the water reclamation project is directly dependent on Civil and Mechanical/ Electrical works contracts for the extension and upgrades.
Project location:	
Area	Cape Farms - District B; Flamingo Vlei; Killarney Gardens; Milnerton; Parklands; Sunridge; Table View; West Riding
GPS co-ordinates	X: 18.521870991462, Y: -33.8411554339201
Project benefits	Open land for development. Increase of quality and quantity for: - recycled/reused as a source of water for a multitude of water-demanding activities such as agriculture, recreational impoundments, landscaping, industrial and other non-potable requirements; and provide an environmentally safe disposal system for the treated wastewater which will not be reused.
Can project be phased?	No
New asset, upgrade or replacement	Enhancement Of Asset_Owned
Project Cost:	
Prior Year Expenditure	R 20 115 038
Current Budget	R 7 000 000
2019/20	R 36 000 000

2020/21 **2021/22** **2022/23** **2023/24** **Total project cost**	R 180 000 000 R 300 000 000 R 450 000 000 R 300 000 000 R 1 293 115 038
Proposed funding sources	EFF and USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 37 205 450 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes Yes, C14/01/18

Project Definition (Item/Approval Object): CPX/0000684
Description: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The refurbishment and upgrading of the Inlet works and biological reactor for Mitchells Plain WWTW. Inlet works upgrade and fine bubble diffused aeration upgrade.
Project details	Refurbished inlet works with an increased capacity of 55Ml/d
Project location:	
Area	Mitchells Plain
GPS co-ordinates	X: 18.5912749321446, Y: -34.0659701956294
Project benefits	Extends the operational life cycle and capacity of the plant for future increases in population.
Can project be phased?	No
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost:	
Prior Year Expenditure	R 102 177 615
Current Budget	R 12 100 000
2019/20	R 7 500 000
2020/21	R 43 000 000
2021/22	R 18 600 000
2022/23	R 90 000 000
2023/24	R 90 000 000
Future Years	R197 000 385
Total project cost	R 560 378 000

Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R0 R14 180 539 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX/0000694
Description: Northern Regional Sludge Facility

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Centralised sludge handling facility.
Project details/Nature	Waste-to-Energy project at the north area WWTW that will produce electricity and A1A class bio solids for agricultural use.
Project location:	
Area	Cape farms
GPS co-ordinates	X: 18.4561191641019, Y: -33.7042967953829
Project benefits	Open land for development. Lower waste, higher quality bio solids that can used as a fertiliser as well cost benefits of the Electricity production.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 1 973 148
Current Budget	R 0
2019/20	R15 000 000
2020/21	R 20 000 000
2021/22	R 54 800 000
2022/23	R 220 000 000
2023/24	R 300 000 000
Future Years	R 0
Total project cost	R 611 773 148

Proposed funding sources	EFF and USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 6 228 275 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes No

Project Definition (Item/Approval Object): CPX/0003850
Description: Contermanskloof Reservoir

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Provision of required 48-hour storage on Voëlvlei bulk pipeline for the Blaauwberg Development Area (BDA). Reservoir links to newly constructed reticulation pipelines supplying BDA and Parklands.
Project details/Nature	Multi-faceted multi-year project. Design and construction of Contermanskloof 100Ml Reservoir (including land acquisition).
Project location:	
Area	Contermanskloof
GPS co-ordinates	X: 18.5732057307722, Y: -33.7986792490984
Project benefits	The limited bulk water infrastructure in the BDA represents a significant obstacle to any future development in the area. The provision of the required 48 hour storage on Voëlvlei bulk pipeline for the BDA will enable the planned future development to proceed.
Can project be phased?	Is phased - Reticulation pipelines implemented in 3 phases, and design and construction of the reservoir is the final phase of the overall project.
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost:	
Prior Year Expenditure	R 98 427 318
Current Budget	R 25 000 000
2019/20	R 64 500 000
2020/21	R 61 500 000

Project Definition (Item/Approval Object): CPX/0003850
Description: Contermanskloof Reservoir

2021/22 **Total project cost** **Proposed funding sources**	R 2 200 000 R 251 627 318 EFF
Future operational costs **Revenue:** **Expenditure:**	 R0 R 48 083 189 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No Yes (C45/06/14 – Council Minutes)

Project Definition (Item/Approval Object): CPX/0003892
Description: OSEC (Electrolytic Chlorination Infrastructure)

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Design and installation of electrolytic chlorination infrastructure for maintaining the required disinfection regime of potable at Bulk Water treatment plant and reservoir sites. The OSEC systems will replace the existing gas chlorination systems, and in so doing will do away with existing high risk major hazardous installations. Project to be undertaken in phases addressing stations in order of descending risk level (viz proximity to densely populated residential and commercial areas, topography relative to developed areas etc). Phase 1: Plattekloof, Tygerberg and Glen Garry Reservoirs (complete) Phase 2: Kloof Nek Water Treatment Plant (WTP) Phase 3: Newlands, Wynberg and Molteno Reservoirs Phase 4: Helderberg and Brooklands WTPs
Project details	Design and installation of electrolytic chlorination infrastructure for maintaining the required disinfection regime of potable at Bulk Water treatment plant and reservoir sites.
Project location: **Area** **GPS co-ordinates**	 Phase 2: Kloof Nek Phase 3: Newlands, Wynberg and Oranjezicht Phase 4: Helderberg Nature Reserve and Red Hill (Simonstown) X: 18.5250189369998, Y: -34.1411560537139
Project benefits	With the OSEC systems replacing the existing gas chlorination systems, it will do away with existing high risk major hazardous installations located in close proximity to densely populated residential and commercial areas. Furthermore, it will eliminate Council's risk wrt site staff handling and being exposed to a major hazardous chemical
Can project be phased?	Yes Phase 1: Glen Garry, Plattekloof and Tygerberg Reservoirs

	(complete) Phase 2: Kloof Nek WTP Phase 3: Newlands, Wynberg and Molteno Reservoirs Phase 4: Helderberg and Brooklands WTP
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost:	
Prior Year Expenditure	R 32 622 930
Current Budget	R 0
2019/20	R 1 000 000
2020/21	R 5 000 000
2021/22	R 20 000 000
2022/23	R 5 000 000
2023/24	R 11 000 000
Future Years	R 150 000
Total project cost	R 74 772 930
Proposed funding sources	EFF
Future operational costs	
Revenue:	R 0
Expenditure:	R 2 129 300 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The provision of the required 48-hour storage at Steenbras Water Treatment Plant (WTP) will enable the planned future development in the Strand/Gordon's Bay/Helderberg area to proceed.
Project details	EIA, design and construction of Steenbras 100Ml Reservoir including land acquisition.
Project location: **Area** **GPS co-ordinates**	 Gordons Bay X: 18.8738074819653, Y: -34.1429881867388
Project benefits	The limited bulk water storage infrastructure in the area represents a significant obstacle to any future development in the area. The provision of the required 48-hour storage at Steenbras WTP will enable the planned future development in the Strand/Gordon's Bay/Helderberg area to proceed. Furthermore, construction of a reservoir downstream of the water treatment plant (WTP) will enable to WTP to operate at consistent production rates (i.e. not fluctuate with immediate demand), and thus operate more efficiently.
Can project be phased?	Some degree of phasing is possible, i.e. EIA, design and land acquisition, followed by construction.
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset

Project Definition (Item/Approval Object): CPX/0003894
Description: Steenbras Reservoir

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **2022/23** **2023/24** **2024/25** **Future Years** **Total project cost**	 R 123 195 R 500 000 R 500 000 R 4 600 000 R 10 000 000 R 101 200 000 R 100 000 000 R 121 400 000 R 20 000 000 R 358 323 195
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 6 311 711 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Still to be determined, but may be required for reservoir design and/or construction

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The City of Cape Town's Water and Sanitation Department has an overall rehabilitation strategy in terms of its Asset Management Plan. This tender for the assessment of critical infrastructure is part of the implementation of that rehabilitation strategy. The Pentz Drive, Sanddrift, Montague Drive and other associated bulk sewers are large diameter pipelines that form part of the City of Cape Town's sewerage reticulation system. They have been deteriorating due to hydrogen sulphide corrosion resulting in having been rehabilitated over parts of their lengths. Based on the findings and assessments done under Tender: 320C/2011/12: Condition Assessment and Rehabilitation of the Bulk Sewers in the Blaauwberg and Milnerton Areas, the upgrading and rehabilitation of the Sanddrift bulk sewer which was marked to be done first and thereafter the rehabilitation and upgrading of the Montague Drive Bulk sewer.
Project details/Nature	The Montague Drive outfall sewer conveys sewage from the intersection of Railway Road and Montague Drive. The bulk sewer follows the alignment of Montague Drive and Koeberg Road up to an existing sewer pump station in Theo Marais Park. This is the same pipe section that was inspected and assessed and that must be replaced and upsized. The estimated total length is 3 860m with diameters ranging from 700mm to 975mm and depths varying between 2.40m and 6.0m. Due to severe sulphuric acid corrosion the Montague Drive bulk sewer has become a high risk for potential structural failure. Due to the bulk sewer being situated underneath the road surface of Montague Drive the potential structural failure of sections of this pipeline could have fatal consequences should a large cavity form underneath the road surface and collapse under the load of a passing vehicle. Due to time and budget constraints it was decided to split the upgrading and rehabilitation of the Montague Drive bulk sewer into two phases.

Project Definition (Item/Approval Object): CPX/0006478
Description: Bulk Reticulation Sewers in Milnerton Rehabilitation

Project location:	
Area	Milnerton
GPS co-ordinates	33.8641202382882,18.5280921273854
Project benefits	Maximise opportunities to leverage existing basic services infrastructure and recognising the need to maintain the City's existing infrastructure. Facilitate economic growth by focusing investment in growth-enabling infrastructure in areas of high economic potential.
Can project be phased?	Yes. Phase 1, rerouting the existing flows to the existing Montague Drive bulk sewer and the construction of a Phase 2, the rehabilitation of the existing Montague Drive bulk sewer.
New asset, upgrade or replacement	New asset, upgrade and replacement
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 0
2019/20	R 1 000 000
2020/21	R 2 000 000
2021/22	R 99 000 000
2022/23	R 148 000 000
2023/24	R 50 000 000
Future Years	R 200 000 000
Total project cost	R 500 000 000
Proposed funding sources	EFF
Future operational costs	
Revenue:	R 0
Expenditure:	R 2 312 208
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.

MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX/0009468
Description: Helderberg/Faure Bulk Water Scheme

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The provision of the bulk water conveyance infrastructure from Faure Water Treatment Plant to the Helderberg area will enable the planned future development in the Helderberg area to proceed.
Project details	EIA, design and construction of 8km of 800mm DN bulk water pipeline from Faure Water Treatment Plant to the Helderberg area.
Project location:	
Area	Helderberg
GPS co-ordinates	X: 18.8738074819653, Y: -34.1429881867388
Project benefits	The limited bulk water supply infrastructure capacity to the Helderberg area represents a significant obstacle to any future development in the area. The provision of the required bulk water conveyance capacity to the area will enable the planned future development in the Strand/Gordon's Bay/Helderberg area to proceed.
Can project be phased?	Some degree of phasing is possible, ie EIA, design and land acquisition (servitudes), followed by construction.
New, upgrade, replacement or rehab/refurbishment of Asset	New Asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 0
2019/20	R 500 000
2020/21	R 500 000

2021/22 **2022/23** **2023/24** **Future Years** **Total project cost**	R 1 000 000 R 7 000 000 R 50 000 000 R 25 500 000 R84 500 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R220 917 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0013591
Description: Information Technology Modernisation

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	The IT Modernisation Project will seek to improve the way the City currently conducts its business by implementing digital transformation solutions that is enabled by the use of mobile, data-driven and customer-centric technologies that makes greater use of technological capabilities available. Therefore, the objective of the IT Modernisation Project is to implement innovative digital transformation solutions aimed at improving the customer experience when interacting with Community Services & Health departments. The programme also seeks to improve current business processes and maximise efficiencies that would enable and enhance service delivery and improve the quality of life of the citizens of Cape Town.
Project details/Nature	To improve service delivery within Community Service and Health by implementing IT Systems, which includes an electronic paperless patient record, appointment, dispensing system, electronic hand held data capturing device reporting system for Health services; on-line booking facility system for Recreation & Parks and ECD Registration for Social & Early Childhood Development System. The transformative changes and benefits that the IT Modernisation Project will bring to the City of Cape Town over the next few years will be highlighted and framed through the following projects; ❖ City Health – Clinic Appointment System ❖ City Health – Electronic Patient Record System ❖ City Health – Integrated Pharmacy System ❖ City Health – Integrated X-Ray System ❖ City Health - Environmental Health Information Management System ❖ Recreation & Parks - Online Facility Booking System ❖ Recreation & Parks – Rec Room App ❖ Social Development & ECD - ECD Registration System

Project Definition (Item/Approval Object): CPX.0013591
Description: Information Technology Modernisation

Project location: **Area** **GPS co-ordinates**	 City-wide 18.5250189369998; 34.1411560537139
Project benefits	Improved customer service Improved business processes Maximised resource efficiencies
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **Total project cost**	 R 8 882 558 R 18 500 000 R 10 000 000 R 41 500 000 R 78 882 558
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 37 762 183 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): C09.94014
Definition: Upgrade Atlantis Cemetery

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Atlantis area is a focus point for the City to promote development of businesses and industries. New housing developments have been identified by the City and planning is reaching finality. The Atlantis Cemetery is earmarked as one of the few Regional Cemeteries with a 20-30-year lifespan. The entire Northern and West Coast Region relies on cremation capacity at Maitland Crematorium. With population increase and cremation being the preferred option for 40% of Capetonians; the proposal to develop an alternate Crematorium in Atlantis is deemed as essential to keep up with demand for cremation which increases 1 % per annum. The existing capacity at Maitland Crematorium has been reduced due to the Atmospheric Emission Licenses (AEL) declaring the 6 old cremators to be non-compliant. Condemnation and replacement is underway. The Maitland Crematorium is limited to using 2 new cremators installed in 2016. The lack of a Crematorium facility in the North, results in higher demand for burial and quicker uptake of land. The Atlantis Cemetery is undergoing phased extensions to increase capacity to bury and currently caters for approximately 60 burials per month of the total 1200 burials required in Cape Town. This rate of burial is expected to increase by 5 % per annum at Atlantis Cemetery, given new housing development and the critical shortage of burial space in the Cape Town metro as a whole.
Project details/Nature	The establishment of a new Crematorium within Atlantis Cemetery is subject to an Environmental Impact Assessment (EIA), subdivision and Land Use Approval. (LUA) This process of obtaining approval is already underway and will also follow a Public Participation Process. On receipt of a Record of Decision (valid for 5 years) expected to be received by December 2019, the City requires to obtain Planning approval by December 2020. The programme for development is expected to commence in 2022/23 with detailed planning and tender documents, followed by procurement, construction and practical completion reached by 2025/26.

Project Definition (Item/Approval Object): C09.94014
Definition: Upgrade Atlantis Cemetery

Project location: **Area** **GPS co-ordinates**	 Atlantis X: 18.4841740818331, Y: -33.5356043404297
Project benefits	Atlantis cemetery is a low income area, while the community is surrounded by high level of unemployment. More than 50% community benefit from the Atlantis Cemetery. Surrounding areas like Mamre and Pella residents will also benefit from the cemetery.
Can project be phased?	Yes, however this may result in a higher risk and exponentially higher rate of burial
New asset, upgrade or replacement	Enhancement of Asset Owned
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **Future Years** **Total project cost**	 R 11 813 198 R 4 246 474 R 3 000 000 R 30 940 328 R 50 000 000
Proposed funding sources	EFF and USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 1 700 410 The future operational cost will be dependent on the Business model of operating this facility, via lease agreement, management agreement or internal resources.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition: CPX.0003490
Definition: Maitland Crematorium Upgrade

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Having successfully imported and installed 2 new "standby cremators" from the USA in February 2016; the City of Cape Town assessed the existing old Cremators to determine the cost of refurbishment. It became abundantly clear that refurbishment was not viable nor cost effective, given that the cremators could never be expected to meet the requirements of the 2020 Air Emission Standards. Having submitted reports and stack tests to the Provincial Licencing Authority on commissioning, the City was issued a permanent Licence Status on the 2 new cremators only on the 29 October 2017. Due to the 6 cremators being found non-compliant and irreparable, the City was granted authority to operate 24 hours, Monday to Saturday, to enable the crematorium to keep up with the current 600 per month cremation demand. Due to city wide critical shortage of burial space, the current rate of cremation is expected to increase by approximately 1% per annum. This statistic puts the City at risk in that there is no surplus capacity as the crematorium is already operating at maximum capacity. Should there be any sudden health epidemic or national disaster requiring a sudden increase in demand, the City's only crematorium cannot respond and accommodate much more than that which is already being catered for. The noticeable increase in paupers being cremated indicates a rising trend of the poor communities being forced to abandon bodies at the Forensic Pathology Services Provincial mortuaries, due to their inability to afford funeral costs. The City's Destitute Policy makes provision for poor communities to apply for assistance with funeral costs, on condition that the deceased did not die in hospital. Approximately R1,2million per annum is budgeted for by City Health in the City of Cape Town to cover burial and cremation services for the poor, via the City's Destitute Tender.
Project details/ Nature	Upgrade of Maitland Crematorium to add a further 2 new Cremators to replace condemned cremators.

Project Definition: CPX.0003490
Definition: Maitland Crematorium Upgrade

Project location: **Area** **GPS co-ordinates**	 Maitland Cemetery (113 ha) X: 18.5157123219123, Y: -33.9196439855347
Project benefits	Maitland Crematorium has been recognised as an Essential Strategic Asset, without which, the City will not be able to successfully reduce the demand for burial Space and the long term cost of acquiring new land for burials in future. The burden of maintaining dormant cemeteries which are full and due to cultural resistance not to recycle, adds to the ongoing cost born by the city for maintaining cemeteries, in perpetuity. In terms of a health epidemic (e.g. Ebola, etc.) bodies must be cremated in mass and the City at present is cremating at maximum capacity with no stand by capacity in the event of a natural disaster. Maitland cemetery serves as a regional facility for the entire Cape Town area. Therefore, the protection of Heritage and environmental resources within the cemetery is vital due to the broad range of local & international stakeholders. The need to continue to develop existing cemeteries is urgent, due to the increased pressure on resources. The lack of other suitable facilities means that Maitland has to cater for residents that would usually utilise facilities in areas like Mitchells Plain, Khayelitsha, Guguletu, Retreat and Manenberg. The cemetery forms part of highly used pedestrian and commuter desire lines, resulting in continuous use of the pedestrian and vehicular routes in and around the site. The site is bordered by the railway line, Jakes Gerwil Drive (N7) and Voortrekker Road, making it easily accessible to a wide range of commuters using various forms of public transport. The high volume of traffic through the cemetery and by cemetery users increases the need for continued upgrading. Critical work on the crematorium is still planned for the cemetery and development must continue to ensure the cemetery can serve its function and comply with industry best practices.
Can project be phased?	No, the Cremators must be installed by March 2020 to meet compliance with the Air Emissions Act and to ensure that Cape Town has sufficient capacity to meet the predicted cremation demand.
New asset, upgrade or replacement	Upgrade and replacement of Infrastructure (cremators)

Project Definition: CPX.0003490
Definition: Maitland Crematorium Upgrade

Project Cost:	
Prior Year Expenditure	R 1 191 323
Current Budget	R 1 700 000
2019/20	R 5 000 000
2020/21	R 15 000 000
2021/22	R 30 000 000
Future Years	R 7 108 677
Total project cost	R 60 000 000
Proposed funding sources	EFF and USDG
Future operational costs	
Revenue:	R 0
Expenditure:	R 3 781 992 The future operational cost will be dependent on the Business model of operating this facility, via lease agreement, management agreement or internal resources.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX.0008858
Description: Integrated Rapid Transport (IRT): Control Centre

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	To deliver a world class Advanced Public Transport Management System (APTMS), a vehicle management system, which will contribute towards an innovation driven resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life.
Project details	The design, supply, installation, commissioning, maintenance and operational support of the MyCity APTMS. The vehicle management system includes components such as route computer aided scheduling and despatching, automatic vehicle location, real time passenger information, and communication and data management systems.
Project location:	
Area	City-wide
GPS co-ordinates	18.5250189369998, -34.1411560537139
Project benefits	To make real-time vehicle management system data/ information available for improved scheduling, communication and data management which will ultimately contribute towards an improved IRT - MyCiti service.
Can project be phased?	It can be phased to correspond with roll out of future phases of the IRT system.
New asset, upgrade or replacement	New asset

Project Definition (Item/Approval Object): CPX.0008858
Description: Integrated Rapid Transport (IRT): Control Centre

Project Cost:	
Prior Year Expenditure	R 80 305 104
Current Budget	R 20 200 000
2019/20	R 10 000 000
2020/21	R 10 000 000
2021/22	R 10 000 000
2022/23	R 271 148 406
Total project cost	R 401 653 510
Proposed funding sources	PTNG
Future operational costs	
Revenue:	R0
Expenditure:	R6 428 572 The future operational cost of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	Not at this stage.
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No, given that the initial delivery period was only 2 years, a Section 33 process was not initially followed. This project has however exceeded the 3 year budget cycle that was applicable at the time, and a condonation and deviation report is now required to see this project through to completion.

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	To deliver a world class revenue collection system, known as the Automated Fare Collection (AFC) system, which allows for the automated collection of fares through the use of stored value Euro pay/MasterCard/Visa (EMV) compliant low value payment smartcards, and which will contribute towards an innovation driven, resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life.
Project details	The design, supply, delivery, installation, testing and commissioning of the IRT Fare System which will include the supply and distribution of fare cards and the provision of maintenance and other related services. The AFC System allows for the automated collection of fares through the use of stored value Euro pay/MasterCard/Visa (EMV) compliant low value payment smartcards, with value loaded onto the card through use of card validation machines located at station kiosks, or at retailers. The fares are charged through the use of validators mounted on gates and or GPS enabled on-board fare equipment, all according to the approved tariffs.
Project location:	
Area	City-wide
GPS co-ordinates	18.5250189369998, -34.1411560537139
Project benefits	A world class automated fare collection system that provides for the convenient, efficient and effective collection of revenue from the IRT – MyCiti service.

Project Definition (Item/Approval Object): CPX.0008849
Description: Integrated Rapid Transport (IRT): Fare Collection

Can project be phased?	It can be phased to correspond with roll out of future phases of the IRT system.
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Future Years** **Total project cost**	 R29 768 922 R6 000 000 R12 000 000 R25 000 000 R25 000 000 R642 564 489 R740 333 411
Proposed funding sources	PTNG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R11 428 572 The future operational cost of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes Yes, Initial approval C22/12/10 and amendment to long term contract C19/04/13.

Project Definition (Item/Approval Object): CPX.0015203

Description: Rehabilitation of Jakes Gerwel - N2 & N1

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Jakes Gerwel Drive between the N2 and N1 is a heavily trafficed dual carriageway transport corridor, and sections of which have been identified in terms of the Transport Directorate's pavement management system as being in a poor condition and which have been prioritised for rehabilitation. The carriageways between the N2 and Viking way will effectively be renewed.
Project details	This project entails the rehabilitation and strengthening of both the North and Southbound carriageways of Jakes Gerwel Drive between the N2 and Viking Way. The work will include the upgrading/replacement of kerb and channel where necessary, new sidewalks and bridge joints, and the upgrading /replacement of failed stormwater infrastructure.
Project location:	
Area	Epping
GPS co-ordinates	-33.939325, 18.542916
Project benefits	Improved (rehabilitated) road infrastructure with a prolonged life and reduced maintenance costs.
Can project be phased?	Yes.
New asset, upgrade or replacement	Upgrade

Project Definition (Item/Approval Object): CPX.0015203

Description: Rehabilitation of Jakes Gerwel - N2 & N1

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **Total project cost**	 R0 R0 R50 000 000 R4 000 000 R54 000 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R12 641 167 The future operational cost of this project (primarily repairs and maintenance) will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No N/A

Project Definition (Item/Approval Object): CPX.0013213
Description: Road Rehabilitation: Bishop Lavis

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Bishop Lavis is a low income residential suburb which is characterised by apartheid era concrete roads with little or no formalised provision for accommodating stormwater runoff or pedestrian movement. This project thus provides for a "fence to fence" upgrade of the road reserve with the objectives of improving riding quality, stormwater drainage and safety for all road users.
Project details	This project provides for the rehabilitation of the existing concrete roads in Bishop Lavis, primarily through the "crack and seat" method of construction whereby the existing concrete is cracked in order to provide a flexible base, before being surfaced with a bitumen rubber wearing course. New kerb and channel will be provided, stormwater gullies and pipework rehabilitated/replaced as necessary and new surfaced sidewalks constructed.
Project location: **Area** **GPS co-ordinates**	 Bishop Lavis 18.5826985114929, -33.9485523739785
Project benefits	Existing concrete road infrastructure is upgraded to improve riding quality, stormwater drainage and safety for all road users.
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Definition (Item/Approval Object): CPX.0013213
Description: Road Rehabilitation: Bishop Lavis

Project Cost:	
Prior Year Expenditure	R0
Current Budget	R8 000 000
2019/20	R15 000 000
2020/21	R20 000 000
2021/22	R0
2022/23	R56 366 902
Total project cost	R99 366 902
Proposed funding sources	USDG
Future operational costs	
Revenue:	R 0
Expenditure:	R1 433 334 The future operational cost of this project (primarily repairs and maintenance) will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX.0013222
Description: Road Rehabilitation: Manenberg

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The project entails the upgrading of existing concrete roads to new asphalt roads and new asphalt sidewalks, driveways and walkways as well as brick paved verges within Manenberg. This project thus provides for a “fence to fence” upgrade of the road reserve with the objectives of improving riding quality, stormwater drainage and safety for all road users.
Project details	This project provides for the rehabilitation of the existing concrete roads in Manenberg, primarily through the “crack and seat” method of construction whereby the existing concrete is cracked in order to perform as a flexible base, before being surfaced with a bitumen rubber wearing course. New kerb and channel will be provided, while stormwater gullies and pipework will be rehabilitated/replaced as necessary and new surfaced sidewalks constructed.
Project location:	
Area	Manenberg
GPS co-ordinates	18.5336959612332, -33.9821282205357
Project benefits	Existing concrete road infrastructure is upgraded to improve riding quality, stormwater drainage and safety for all road users and pedestrians.
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Definition (Item/Approval Object): CPX.0013222
Description: Road Rehabilitation: Manenberg

Project Cost:	
Prior Year Expenditure	R0
Current Budget	R0
2019/20	R0
2020/21	R0
2021/22	R20 000 000
2022/23	R30 000 000
Total project cost	R50 000 000
Proposed funding sources	USDG
Future operational costs	
Revenue:	R0
Expenditure:	R0
	The future operational cost of this project (primarily repairs and maintenance) will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): C14.01601
Description: Public Transport Systems Management Project

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	To improve the efficiency of public transport by upgrading and extending the public transport traffic signal related infrastructure across the city. The current focus is to upgrade older technology at legacy sites where current infrastructure is failing at regular intervals. The objective of this project is to bring the City's current signal infrastructure up to scratch with latest technology which will contribute towards an innovation driven resource efficient and effective public transport system.
Project details	This project entails the ongoing upgrading and or replacement of traffic signal infrastructure across the City. Materials and equipment are procured via rolling term tenders, which is then installed by term tender contractors at the individual sites. SCM upgrades of signal controllers, recabling of signal junctions with detection upgrades, detection upgrades and splitting controllers at legacy junctions.
Project location:	
Area	City-wide
GPS co-ordinates	18.5250189369998, -34.1411560537139
Project benefits	Improved mobility along public transport corridors. Reduces the need and occurrence of reactive maintenance.

Project Definition (Item/Approval Object): C14.01601
Description: Public Transport Systems Management Project

Can project be phased? **New asset, upgrade or replacement**	Yes Upgrade/replacement
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **2022/23** **Total project cost**	 R403 078 205 R30 000 000 R12 000 000 R12 000 000 R0 R233 096 953 R690 175 158
Proposed funding sources	PTNG
Future operational costs **Revenue:** **Expenditure:**	 R0 R1 367 448 The future operational cost of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No N/A

Project Definition (Item/Approval Object): CPX.0013284
Description: Public Transport System Projects

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	The Transport directorate has embarked on the Transport Authority Management System (TAMS) Programme to establish a comprehensive management system to support and enable Transport's strategic vision and objectives. The City of Cape Town's objective is to deliver integrated, intermodal and interoperable transport and its related network. An important sub-component of the Transport Authority Management System Programme is the implementation of an Integrated Information Management System (IIMS). This encompasses the business processes and technology components that will underpin the Integrated Information Management System. It is envisaged that the Integrated Information Management System will be delivered in a series of work packages over the next five to ten years.
Project details	The first phases of this project included an Organisation-Wide Blueprint, Data and Analytics Platform with associated integrative links, Asset Management & Maintenance Solution, and the Operating License Solution. The next phases to be delivered include a new Transport Customer Relationship Management solution including a social media platform, a Transport Management Reporting System as part of congestion relief, and further development of the Asset Management & Maintenance solution, Business Intelligence solutions and back-end infrastructure for Digital Technologies at Public Transport Interchanges.
Project location: **Area** **GPS co-ordinates**	 City-wide 18.5250189369998, -34.1411560537139

Project Definition (Item/Approval Object): CPX.0013284
Description: Public Transport System Projects

Project benefits	The TAMS system will provide the information and management tools that facilitate the planning, investment decisions, implementation, operations, marketing and performance measurement of the Transport directorate's integrated transport system. Benefits across the Transport value chain include congestion relief, public transport commuter information and safety, and preventative maintenance on the City's road network.
Can project be phased?	Yes
New asset, upgrade or replacement	New asset
Project Cost:	
Prior Year Expenditure	R0
Current Budget	R55 000 000
2019/20	R75 000 000
2020/21	R28 000 000
2021/22	R0
2022/23	R0
Total project cost	R158 000 000
Proposed funding sources	PTNG
Future operational costs	
Revenue:	R 0
Expenditure:	R5 088 975 The future operational cost of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX.0009269
Description: Durbanville Non-Motorised Transport Programme (NMT)

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	The purpose of the NMT programme is to provide an efficient, competitive and responsive economic infrastructure network which is inclusive to all modes of transport. The Durbanville NMT project will create improved pedestrian and cycle access (including access for the disabled) to public transport, schools, clinics, and other facilities.
Project details	This project includes the construction of shared facilities (pedestrian and cycle ways along De Villiers Drive in Durbanville, new sidewalks in the Fisantekraal area, and universal access improvements along Durbanville Avenue and at clinics, schools and libraries in the area.
Project location:	
Area	Durbanville
GPS co-ordinates	18.653093364159, -33.8624249699535
Project benefits	The benefits of this project are improved NMT access for pedestrians and cyclists in the Durbanville area, higher levels of safety, and improved universal access along NMT corridors and at schools, clinics, libraries and other facilities. It will also assist with economic opportunities for emerging contractors and the unemployed in the surrounding areas.
Can project be phased?	No
New asset, upgrade or replacement	New Asset

Project Definition (Item/Approval Object): CPX.0009269
Description: Durbanville Non-Motorised Transport Programme (NMT)

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2020/22** **2020/23** **Total project cost**	 R 0 R 8 000 000 R 24 100 000 R 19 000 000 R 0 R 0 R 51 100 000
Proposed funding sources	PTNG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 3 406 667 The future operational cost of this project (primarily repairs and maintenance) will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (item/Approval Object): CPX.0012990
Description: Strand Sea Wall Phase 2 Upgrade

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The City's coastal structures have, over the years, deteriorated due to the continued onslaught of the sea and are now in need of rehabilitation and upgrade. The Strand Sea Wall, in particular, has been breached on a number of occasions, resulting in damage to road infrastructure and services, and placing private properties at risk. The Phase 2 project is the continuation of an ongoing project which will ultimately see the reconstruction of the entire Strand Sea Wall.
Project details	This project will see the replacement of a section of the existing Strand Sea Wall, which is not properly founded, with high strength precast concrete units set on substantial footings. It will include the reinstatement of damaged infrastructure and pedestrian walkways behind the sea wall.
Project location: **Area** **GPS co-ordinates**	 Strand 18.8392157384724, -34.1088551906917
Project benefits	Improved coastal protection along the Strand beachfront and an improved public space behind the sea wall, which is used by local residents and visitors from across the city and beyond.
Can project be phased?	Yes
New asset, upgrade or replacement	Replacement

Project Definition (item/Approval Object): CPX.0012990
Description: Strand Sea Wall Phase 2 Upgrade

Project Cost:	
Prior Year Expenditure	R0
Current Budget	R0
2019/20	R0
2020/21	R49 978 000
2021/22	R30 000 000
2022/23	R40 000 000
Total project cost	R119 978 000
Proposed funding sources	EFF
Future operational costs	
Revenue:	R 0
Expenditure:	R6 394 062 The future operational cost of this project (primarily repairs and maintenance) will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	Yes
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Still to be followed in respect of both professional services appointment and construction contractor.

Project Definition (Item/Approval Object): CPX.0005708
Description: Gugulethu Concrete Roads

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Most of the existing roads are constructed with concrete of which the condition is in a very poor state and also there are no pedestrian or limited footways along these roads for use by pedestrians. This project thus provides for a "fence to fence" upgrade of the road reserve with the objectives of improving riding quality, stormwater drainage and safety for all road users.
Project details	This project provides for the rehabilitation of the existing concrete roads in Gugulethu, primarily through the "crack and seat" method of construction, whereby the existing concrete is cracked in order to perform as a flexible base, before being surfaced with a bitumen rubber wearing course. New kerb and channel will be provided, while stormwater gullies and pipework will be rehabilitated/replaced as necessary and new surfaced sidewalks constructed.
Project location:	
Area	Gugulethu
GPS co-ordinates	18.5587524857368, -33.9846536095783
Project benefits	Existing concrete road infrastructure is upgraded to improve riding quality, stormwater drainage and safety for all road users. The construction of pedestrian walkways and speed humps will also reduce the number of pedestrian fatalities on these roads, while the brick paving of the road verge will enhance the aesthetics of the area. The reconstruction of the roads to an asphalt surface will improve the riding quality and extend their lifespan.

Project Definition (Item/Approval Object): CPX.0005708
Description: Gugulethu Concrete Roads

Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost:	
Prior Year Expenditure	R33 045 450
Current Budget	R0
2019/20	R0
2020/21	R1 000 000
2021/22	R20 000 000
2022/23	R20 000 000
Total project cost	R74 045 450
Proposed funding sources	USDG
Future operational costs	
Revenue:	R 0
Expenditure:	R720 000 The future operational cost of this project (primarily repairs and maintenance) will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX.0007857
Description: Road Upgrade: Amandel Road: Bottelary River Bridge to Church Street

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. It aims at improving the link and intersection capacity along Amandel Road between the Bottelary river bridge and Church Street.
Project details/nature	Design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street
Project location:	
Area	Kuils River
GPS co-ordinates	18.6999393898666, -33.9354538400371
Project benefits	The road upgrade will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 2 cycle path will also encourage commuters to consider cycling as a mode of transport.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset

Project Definition (Item/Approval Object): CPX.0007857
Description: Road Upgrade: Amandel Road: Bottelary River Bridge to Church Street

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **2022/23** **Total project cost**	 R1 500 298 R1 100 000 R300 000 R8 713 001 R39 000 000 R19 786 701 R70 400 000
Proposed funding sources	CRR
Future operational costs **Revenue:** **Expenditure:**	 R0 R0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Not at this stage. The project is currently in the planning phase. Indications are that the construction programme can be completed within 24 months, however once the detailed design stage is concluded and final costing provided, the procurement strategy will be determined.

Project Definition (Item/Approval Object): CPX.0007861
Description: Road Upgrade: Langverwacht Road: Amandel to Zevenwacht

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This road upgrade was identified as the top priority in the Congestion Management Strategy and the Medium Term Implementation Plan in order to address traffic congestion in the City.
Project details/nature	Design and construction of the dualling of Langverwacht Road.
Project location:	
Area	Kuils River
GPS co-ordinates	18.6999393898666, -33.9354538400371
Project benefits	The road upgrade will Improve capacity and reduce travel times along this section of Langverwacht Road.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset
Project Cost:	
Prior Year Expenditure	R11 284 570
Current Budget	R19 400 000
2019/20	R23 000 000
Total project cost	R53 684 570
Proposed funding sources	CRR
Future operational costs	
Revenue:	R 0

Project Definition (Item/Approval Object): CPX.0007861
Description: Road Upgrade: Langverwacht Road: Amandel to Zevenwacht

Expenditure:	R3 578 971 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Not at this stage as the project is nearing completion No

Project Definition (Item/Approval Object): CPX.0007892
Description: Road Upgrade: Congestion Relief - Erica Drive

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. Project will alleviate traffic congestion in the area through the redistribution of traffic.
Project details/nature	The extension of Erica Drive will complete the missing link between Belhar Main Road and Belhar Drive.
Project location:	
Area	Belhar
GPS co-ordinates	18.6671494898222, 33.9283824208891
Project benefits	Improved road network and transport capacity which will alleviate traffic congestion in the area through the redistribution of traffic.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset
Project Cost:	
Prior Year Expenditure	R3 204 436
Current Budget	R3 100 000
2019/20	R1 000 000
2020/21	R20 000 000
2021/22	R68 908 647
2022/23	R62 100 000
Total project cost	R158 313 083

Proposed funding sources	CRR
Future operational costs **Revenue:** **Expenditure:**	 R 0 R120 518 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Section 33 process to be followed in appointing a contractor, as it is expected that construction period will be 30 months, which will exceed the 3-year budget cycle. The project is currently in the planning phase. Indications are that the construction programme may exceed 3 years, however once the detailed design stage is concluded and final costing provided, the procurement strategy will be determined.

Project Definition (Item/Approval Object): CPX.0007893
Description: Road Construction: Belhar Main Road: Stellendale to Highbury

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Two collector roads give rise to congested traffic conditions due to increased road use. This project will therefore alleviate traffic congestion in the area through the redistribution of traffic.
Project details/nature	The extension of Belhar Main Road from Stellenbosch Arterial to Highbury Road.
Project location:	
Area	Highbury and Stellendale in the Kuils River area
GPS co-ordinates	18.6845709486893, -33.9493800966659
Project benefits	This link will relief the pressure on Nooiensfontein Drive and congestion on the routes currently being used by providing an alternative route out of the area.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset
Project Cost:	
Prior Year Expenditure	R0
Current Budget	R6 211 500
2019/20	R35 551 100
2020/21	R10 994 100
Total project cost	R52 756 700
Proposed funding sources	CRR

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 1 758 557 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No, given that the initial delivery period is 2 years, a Section 33 process was not followed.

Project Definition (Item/Approval Object): CPX.0007894
Description: Road Dualling: Kommetjie Road & Ou Kaapse Weg

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This road upgrade was identified as the top priority in the Congestion Management Strategy and the Medium Term Implementation Plan in order to address traffic congestion in the City.
Project details/nature	Design and construction of the new and replacement infrastructure on Kommetjie Road and Ou Kaapse Weg.
Project location:	
Area	South Peninsula
GPS co-ordinates	18.3944698836287, -34.1223890639665
Project benefits	The road upgrade will improve traffic flow during the morning and afternoon peak periods which will result in decreased travel time during this period along Kommetjie Road and Ou Kaapse Weg. A new Class 2 cycle path will also encourage commuters to consider cycling as a mode of transport.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset

Project Definition (Item/Approval Object): CPX.0007894
Description: Road Dualling: Kommetjie Road & Ou Kaapse Weg

Project Cost:	
Prior Year Expenditure	R74 079 144
Current Budget	R60 332 709
2019/20	R24 900 000
2020/21	R0
2021/22	R0
2022/23	R16 038 148
Total project cost	R175 350 001
Proposed funding sources	CRR
Future operational costs	
Revenue:	R0
Expenditure:	R12 996 410 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	Not at this stage as the project is nearing completion.
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX.0007895
Description: Road Upgrade: Kommetjie Road Dualling (Phase 3)

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This road upgrade project was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. The project will alleviate traffic congestion in the area through the redistribution of traffic.
Project details/nature	The further extension of the dualling of Kommetjie Road from Capri Drive to Houmoed Avenue
Project location:	
Area	South Peninsula
GPS co-ordinates	18.3794496877999, -34.1336796985978
Project benefits	The extension of the dualling of this section of Kommetjie Road will result in the alleviation of traffic congestion in the area.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset
Project Cost:	
Prior Year Expenditure	R0
Current Budget	R0
2019/20	R0
2020/21	R0
2021/22	R2 000 000
2022/23	R80 850 000
2023/24	R32 000 000
Total project cost	R114 850 000

Proposed funding sources	CRR
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No The project is currently in the planning phase. Indications are that the construction programme can be completed within 24 months, however once the detailed design stage is concluded and final costing provided, the procurement strategy will be determined.

Project Definition (Item/Approval Object): CPX.0008663

Description: M3 Corridor: Hospital Bend to Constantia Main Road

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. The project will alleviate traffic congestion in the area through the redistribution of traffic.
Project details/nature	The project will consist of the M3 Transport Corridor Assessment, conceptual design review of the ultimate improvement scheme and identification of capacity improvements along the M3 between Hospital Bend and Traverto Link Road.
Project location:	
Area	Rondebosch , Newlands, Bishop's Court, Claremont
GPS co-ordinates	18.4589840585652, -33.9694932162476
Project benefits	Improved overall level of service along the M3 corridor will result in traffic congestion relief in the area.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset

Project Definition (Item/Approval Object): CPX.0008663

Description: M3 Corridor: Hospital Bend to Constantia Main Road

Project Cost:	
Prior Year Expenditure	R6 009 537
Current Budget	R1 000 000
2019/20	R0
2020/21	R2 300 000
2021/22	R13 000 000
2022/23	R36 000 000
2023/24	R84 800 000
Total project cost	R143 109 537
Proposed funding sources	CRR
Future operational costs	
Revenue:	R0
Expenditure:	R0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	Section 33 process to be followed in appointing a contractor, as it is expected that construction period will be 30 months, which will exceed the 3-year budget cycle.
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	The project is currently in the planning phase. Indications are that the construction programme may exceed 3 years, however once the detailed design stage is concluded and final costing provided, the procurement strategy will be determined.

Project Definition (Item/Approval Object): CPX.0010465
Description: Road Upgrade: Voortrekker Road: Salt River Canal-Jakes Gerwel Drive

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Project identified as the top priority in the Congestion Management Strategy and the Medium Term Implementation Plan.
Project details/nature	Improve link and intersection capacity. along Voortrekker Road, between Jakes Gerwel and Salt River Canal.
Project location: **Area** **GPS co-ordinates**	 Salt River 18.5081017014949, -33.9192911944324
Project benefits	Improved link and intersection capacity along Voortrekker Road, between Jakes Gerwel and Salt River Canal which will further reduce travel times along this section of Voortrekker Road.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22**	 R777 699 R6 193 676 R0 R2 000 000 R1 000 000

2022/23 **2023/24** **Total project cost**	R16 000 000 R29 000 000 R54 971 375
Proposed funding sources	CRR
Future operational costs **Revenue:** **Expenditure:**	 R 0 R180 105 The future operational cost will be absorbed in the operating budget of the directorate determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Not at this stage. No

Project Definition (Item/Approval Object): CPX.0010483
Description: Dualling of Berkley Road: M5 to Ryger Street

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Two collector roads give rise to congested traffic conditions due to increased road use. This project will therefore alleviate traffic congestion in the area through the redistribution of traffic by improving capacity of the metropolitan road network.
Project details/nature	Dualling of Berkley Road: M5 to Ryger Street
Project location:	
Area	Epping Industria
GPS co-ordinates	18.487363395666, -33.9277370803154
Project benefits	The dualling of Berkley Road will alleviate traffic congestion, thereby reducing travel times and carbon emissions. It will also support the Two River Urban Park Development.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset
Project Cost:	
Prior Year Expenditure	R1 407 076
Current Budget	R5 527 024
2019/20	R0
2020/21	R2 000 000

2021/22 **2022/23** **Future Years** **Total project cost**	R2 000 000 R20 000 000 R25 000 000 R55 934 100
Proposed funding sources	CRR
Future operational costs **Revenue:** **Expenditure:**	 R0 R0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No The project is currently in the planning phase. Indications are that the construction programme can be completed within 24 months, however once the detailed design stage is concluded and final costing provided, the procurement strategy will be determined.

Project Definition (Item/Approval Object): CPX.0012946
Description: Road Upgrade: N7/M12 Sandown Road

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Dualling of Sandown Road and Maligongwe Drive (M12) with improvements to the N7/M12 interchange are required to support the next phases of development in the Table View North Area and to support the Koeberg Emergency Evacuation Plan requirements. In addition, the road upgrade will mitigate existing congestion currently being experienced on these routes to and from Table View North.
Project details/nature	The dualling of Sandown Road and Maligongwe Drive (M12) with improvements to the N7/M12 interchange.
Project location:	
Area	Table View North area
GPS co-ordinates	18.5165330496509, -33.7993546595768
Project benefits	The dualling of portions of Sandown Road and Malibongwe Drive (M12) and the upgrade of the N7/Malibongwe (M12) Potsdam interchange will not only make a significant contribution toward congestion relief in the Blaauwberg area but is a critical component of the Integrated Koeberg Nuclear Emergency Plan (IKNEP) requirements for emergency evacuation of the Table View North growth areas. It will also support urban development.
Can project be phased?	It can be phased to correspond with roll out of future congestion relief programme.
New asset, upgrade or replacement	Upgrade asset

Project Definition (Item/Approval Object): CPX.0012946
Description: Road Upgrade: N7/M12 Sandown Road

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **Total project cost**	 R0 R20 008 629 R46 000 000 R66 008 629
Proposed funding sources	CRR
Future operational costs **Revenue:** **Expenditure:**	 R 0 R4 400 575 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Not at this stage. A deviation from normal SCM processes was sought and approved (CM 08/10/18) to appoint the Developer in accordance with Clause 324.5 of the COCTs Supply Chain Management Policy

Project Definition (Item/Approval Object): C11.10537
Description: Retreat Public Transport Interchange

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	Retreat Public Transport Facility has to be upgraded to accommodate the growing demand of commuters, the increase in the number of minibus-taxis and buses using the facility, and to alleviate the current conflict between pedestrians and public transport vehicles. The objective of this project is thus to revitalise the public transport facility in a way that will improve the quality of service for commuters using public transport in the Retreat area.
Project details/nature	The first stage of the project is to plan and design the extension of the facility to cater for the increase commuter demand with the main focus on the creation of economic opportunities and a dignified public space for commuters around the public transport facility. The upgrading of the Retreat Public Transport Interchange includes an office building comprising, inter alia, offices, waiting areas, ablutions, refuse storage; a covered taxi rank; covered walkways and related civil, mechanical, electrical and landscaping works.
Project location: **Area** **GPS co-ordinates**	 Retreat 18.462819084599, -34.0593948874658
Project benefits	Improved access to the public transport network and improved efficiency of public transport operations will result in reduced single user vehicles, efficient movement of traffic by reducing congestion, minimise travel time and improved universal accessibility.
Can project be phased?	No
New asset, upgrade or	Upgrade

replacement	
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2022/23** **Total project cost**	 R3 347 164 R3 042 724 R20 000 000 R42 300 000 R18 624 577 R87 314 465
Proposed funding sources	PTNG
Future operational costs **Revenue:** **Expenditure:**	 R0 R2 658 091 The future operational cost (that is, repairs and maintenance, security cost and contracted services) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): C11.10552
Description: Somerset West Public Transport Interchange (PTI)

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	The existing public transport facility at Somerset West is in need of a significant upgrade in order to provide a dignified, safe and efficient public transport facility. The objective of this project is to provide an upgraded and improved taxi facility and dignified urban space, with areas allocated for trading. An intersection upgrade will provide improved vehicular access and improved and safer pedestrian access will also be constructed.
Project details	The upgrading of existing public transport facility at Somerset West will include a two storey administration building, plus annex, loading bays and shelters, stacking facilities, upgraded urban spaces through hard and soft landscaping, trader facilities, an intersection upgrade and improved pedestrian access to the facility.
Project location:	
Area	Somerset West
GPS co-ordinates	18.8492495141403, -34.0833545055271
Project benefits	Improved access to the public transport network and improved efficiency of public transport operations. The project will also improve operational efficiency of taxi operations, provide trader opportunities and improve safety of pedestrians.
Can project be phased?	No
New asset, upgrade or replacement	New asset

Project Definition (Item/Approval Object): C11.10552
Description: Somerset West Public Transport Interchange (PTI)

Project Cost:	
Prior Year Expenditure	R8 552 911
Current Budget	R1 300 000
2019/20	R18 000 000
2020/21	R33 400 000
2021/22	R0
2022/23	R40 828 136
Total project cost	R102 081 047
Proposed funding sources	PTNG
Future operational costs	
Revenue:	R0
Expenditure:	R2 643 333 The future operational cost (that is, repairs and maintenance, security cost and contracted services) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	Yes
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	In progress

Project Definition (Item/Approval Object): CPX.0015906
Description: Upgrade of R44 Road: North and South Bound Lanes

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	The upgrading of the R44 trunk route between the De Beers Interchange on the N2 and Beach Road in Somerset West is a condition of the of rezoning for the Foundry Precinct which forms part of the Paardevlei Transport Orientated Development (TOD) project. The purpose of this project is to provide appropriate capacity on the R44 to accommodate the additional bulk that the Paardevlei development will unlock.
Project details	This project includes the construction of additional lanes to both the inbound and outbound carriageways, associated intersection improvements, as well as the construction of non-motorised transport facilities including the construction of two new pedestrian bridges over the N2.
Project location:	
Area	Somerset West/Strand area
GPS co-ordinates	18.8195659670854, -34.0843423035515
Project benefits	Improved road capacity and thus reduced congestion. New and improved facilities for pedestrians and cyclists to assist with improved road safety.
Can project be phased?	No
New asset, upgrade or replacement	New asset

Project Definition (Item/Approval Object): CPX.0015906
Description: Upgrade of R44 Road: North and South Bound Lanes

Project Cost:	
Prior Year Expenditure	R0
Current Budget	R24 625 000
2019/20	R28 375 000
2020/21	R0
2021/22	R0
2022/23	R0
Total project cost	R53 000 000
Proposed funding sources	EFF and CRR
Future operational costs	
Revenue:	R0
Expenditure:	R9 624 382 The future operational cost of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	No
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Project Definition (Item/Approval Object): CPX/0000257
Description: Integrated Rapid Transport Phase 2A

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.
Project details	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycleway and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops. The project will also consist of the professional services required to roll out a project of this scale.
Project location: **Area**	 City-wide
GPS co-ordinates	18.5949097 -33.89079226
Project benefits	This project will provide visitors and citizens of Cape Town with access to opportunities and facilities, whether for economic, education, health, recreation or social purposes. It will also reduce congestion by providing an alternative mode of transport to the private motor vehicle and improve the safety of motorists, pedestrians and cyclists that use the road.

Project Definition (Item/Approval Object): CPX/0000257
Description: Integrated Rapid Transport Phase 2A

Can project be phased?	Yes
New asset, upgrade or replacement	New assets and upgrades
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Future Years** **Total project cost**	 R559 602 685 R243 000 000 R204 682 954 R497 542 530 R1 684 867 168 R1 164 780 269 R4 354 475 605
Proposed funding sources	PTNG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R83 449 904 The future operational cost of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes Various professional services contracts have followed the Section 33 process. C36/08/15 (Trunk and Feeder Infrastructure) C35/08/15 (Bus Depots) C38/09/16 (Stations) C12/01/16 (Project Management Services) Many of the construction work packages to be let in the future will also have to follow a Section 33 Process.

Project Definition (Item/Approval Object): CPX/0000287

Description: Integrated Bus Rapid Transit System

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☒ - Inclusive City ☐ - Well-run City
Project motivation	This project has, in previous financial years, provided for the roll out of components of the IRT Phases 1A, 1B and the N2 express. Budgets in the current and future financial years provide for upgrades/improvements to the IRT system that have been identified now that the system has been operational for a number of years.
Project details	This project, in the current financial year, provides for upgrades to MyCiti buildings and IRT station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiti stations in order to improve the security at these stations.
Project location:	
Area	City-wide
GPS co-ordinates	X: 18.6671494898222, Y: -33.9283824208891
Project benefits	The benefits of this project is an improved (more efficient and effective and convenient) public transport system, that also offers a greater level of safety/security to the users of the system.
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Definition (Item/Approval Object): CPX/0000287

Description: Integrated Bus Rapid Transit System

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **2022/23** **Total project cost**	 R384 507 471 R27 000 000 R6 000 000 R5 000 000 R5 000 000 R5 000 000 R432 507 471
Proposed funding sources	PTNG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R450 000 The future operational cost of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No N/A

Project Definition (Item/Approval Object): CPX.0009401
Description: E-Tendering System

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	The City of Cape Town (CCT) Supply Chain Management (SCM) unit has developed a business improvement plan of which one of the key components is migrating the current manual process onto a fully integrated electronic system. This migration is required to improve the capacity of the SCM system, to improve compliance as well as bid and evaluation accuracy. It will provide a seamless integration of the entire contract lifecycle from inception to close out throughout the entire City, linking budgets, PPM, SCM, contract management and expenditure.
Project details/nature	The procurement of a suitable software system including significant customisation, implementation, embedding and support of such system to address: • Demand Management (Planning and Tracking) • Tender Specification • Advertising • Evaluation • Award • Contract Management
Project location: **Area** **GPS co-ordinates**	 City-wide 18.5250189369998, -34.1411560537139
Project benefits	The system could introduce, among others, an elevated level of standardisation in the format and content of bids, which could expedite the preparation of bid documents and improve the ability of staff members to cooperate with each other and Suppliers (when required) online, which should reduce the number of BSC and BEC meetings. Suppliers could be able to complete bids online and the system could validate the data being entered, which should reduce illegible handwriting / calculation errors / zero-rated prices / incomplete bids and other errors. Suppliers would be able to ask questions online and the City could respond to all of the Suppliers online. Suppliers could submit their bids online before

	the closing time of the bid and should not have to drive to the Civic Centre to submit their paper bids. The system could expedite the evaluation of tenders and the drafting of the BAC report. The system could automatically schedule bids into the BAC agenda and once a bid has been awarded, the relevant award notifications could be immediately sent to all of the bidders. In addition, the system could enable the electronic signing of contracts and the publishing of the contracts with the line item prices into the SAP ERP. The system has functionality that could improve the contract administration of awarded contracts. The progress of bids through the procurement pipeline could be monitored automatically and progress status could be readily available in the form of dashboards and reports. In addition, the current status of all procurement contracts and their spend and percentage completed statuses could be available in the form of dashboards and reports with some required integration.
Can project be phased?	No.
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Future Years** **Total project cost**	 R 0 R 770 000 R 10 000 000 R 40 000 000 R 33 000 000 R 0 R 83 770 000
Proposed funding sources	EFF

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 27 309 833 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, system support and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010858
Description: Suites Cape Town Stadium

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Need additional suites to make the Cape Town Stadium more financially viable and to accommodate the premier anchor tenant.
Project details/nature	Building of additional suites at the Cape Town Stadium.
Project location: **Area** **GPS co-ordinates**	Cape Town Stadium Green Point
Project benefits	Financially viable and stable CTS with PAT in place
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **Total project cost**	 R0 R0 R 74 743 068 R 207 267 768 R282 010 836
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R0 R11 871 541 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the

	department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No N/A

Project Definition (Item/Approval Object): CPX.0011057
Description: Integrated Contact Centre

Strategic alignment	☐ - Opportunity City ☒ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	To provide the City with a single integrated solution that allows for incident call-taking, dispatching of resources, monitoring and measuring of emergency and response management incidents within the City and across all services: Metropolitan Police, Law Enforcement, Traffic Services, Fire Services, Disaster Risk Management and 107 Contact Centre.
Project details/nature	The implementation of this project aims to integrate processes that will improve the general safety and quality of life of all residents and visitors to Cape Town. These includes: Call-taking and dispatch; mobile field enablement; case management, workforce management, neighbourhood watches and contravention processing.
Project location: **Area** **GPS co-ordinates**	 City-Wide 18.5250189369998, -34.1411560537139
Project benefits	• Quicker and faster response time to emergencies. This system will allow an officer closer to an incident to respond first for better utilisation of resources. The implementation of this project will: • Enable Neighbourhood Watches and Community Policing Forums on EPIC • Improve traffic & by-law contraventions and court prosecutions • Enable citizens to report emergency and C3 service requests via mobile • Improve pro-active and preventative policing activities • Drive Legislative Alignment • Measure and share performance & crime statistics • Single integrated solution across EPIC 1 and EPIC 2 • Access to real-time information

	• Enhance and improve core business processes • Drive business adoption and transformation • Provide reporting to strategic performance indicators (e.g. SDBIP) • Enablement of the (Disaster Risk Management (DRM) Framework
Can project be phased?	No.
New asset, upgrade or replacement	New asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Total project cost**	 R 0 R 23 183 372 R 33 794 122 R 39 633 256 R 13 000 000 R 109 610 750
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 62 326 290 The future operational cost: Software licences which will be absorbed in the operating budget of the directorate determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0016148

Description: Property Improvement Training College

Strategic alignment	☐ - Opportunity City ☒ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Lack of proper facilities to do the required legislative and mandatory training of existing and new staff has necessitated the development of a Training Academy for Metro Police and all uniformed staff in Safety & Security. This facility will be utilised for all training intervention with in Safety and Security due to its growing service and to reach its various set targets.
Project details/nature	The project comprises of a new Multi Story Building with in the CBD to make it easily accessible to all. The building will comprise of auditoriums, board rooms, class rooms, Armory, In door shooting range, Tactical obstacle course, fully functional administration offices, sleeping accommodation, fully functioning kitchen and ablution areas, grand reception area, cafeteria area, lounges and waiting areas, parade areas and multi-level parking
Project location: **Area** **GPS co-ordinates**	Corner of Castle and Strand Street , City-wide -33.917696 ,18.416603
Project benefits	The new planned infrastructure will reinforce and create a better platform and environment for all Legislative, Development Training and Refresher training for all uniformed agents (old and new) within Safety and Security as well as City Wide. This will enable the Department to reach its ever increasing set targets and to grow its service exponentially.
Can project be phased?	Yes, over 3 to 5 years
New asset, upgrade or replacement	New Asset

Project Definition (Item/Approval Object): CPX.0016148

Description: Property Improvement Training College

Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Total project cost**	 R0 R0 R 3 000 000 R 64 000 000 R 64 000 000 R131 000 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R0 R8 947 875 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes No

Project Definition (Item/Approval Object): CPX.0005816
Description: Informal Settlement Upgrade - Enkanini

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The project has been initiated to appoint a service provider to oversee the design and construction for the upgrading of the Enkanini Informal Settlement. Construction of services is not dealt with under this contract.
Project details/nature	1. Individual serviced sites; 2. Formalised water and sewer infrastructure; 3. Roadways; 4. Street lighting; 5. Electricity, and 6. Public open spaces
Project location:	
Area	Enkanini Informal Settlement, Khayelitsha
GPS co-ordinates	18.5250189369998,-34.1411560537139
Project benefits	The benefits of this project are to improve the living conditions of people residing in the Enkanini Informal Settlement and enabling economic opportunity and economic stimulus in the area. The successful completion of this project will ensure that 7500 housing opportunities are created with sufficient services and access to tenure.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 3 343 112
Current Budget	R 2 280 489
2019/20	R 6 077 382
2020/21	R 30 370 852

2021/22 **2022/23** **2023/24** **2024/25** **Future Years** **Total project cost**	R 63 600 000 R 64 400 000 R 60 000 000 R 62 000 000 R 183 381 166 R 475 453 001
Proposed funding sources	USDG and ISUPG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R939 847 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes Not resolved yet.

Project Definition (Item/Approval Object): CPX.0005817
Description: Internal Services: Monwabisi Park

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Upgrading of Monwabisi Park for informal settlement by providing civil engineering and infrastructural services.
Project details/nature	Upgrading of the informal settlement by providing infrastructural services and providing civil engineering services including individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.
Project location:	
Area	Monwabisi Park Informal Settlement, Khayelitsha
GPS co-ordinates	18.65721, -34.04344
Project benefits	The benefits of this project are to improve the living conditions of people residing in the Monwabisi Park Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R2 000 000
2019/20	R5 350 000
2020/21	R48 000 000
2021/22	R63 000 000
2022/23	R58 000 000
2023/24	R53 000 000
Future Years	R245 150 000

Project Definition (Item/Approval Object): CPX.0005817
Description: Internal Services: Monwabisi Park

Total project cost **Proposed funding sources**	R466 500 000 USDG and ISUPG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes No

Project Definition (Item/Approval Object): CPX.0005818
Description: Professional Services: Monwood, Philippi

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Provision of professional services for the preliminary investigation, design, tender documentation, administration and construction supervision of civil engineering services for the upgrading of Monwood Informal Settlements, Phillipi.
Project details/nature	Upgrade of Informal Settlements by providing services to the community of Monwood, Phillipi.
Project location:	
Area	Monwood Informal Settlement, Phillppi
GPS co-ordinates	18.341846 , -34.02595
Project benefits	The benefits of this project are to improve the living conditions of people residing in the Monwood Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Can project be phased?	Yes
New asset, upgrade or replacement	New asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R2 267 000
2019/20	R2 000 000
2020/21	R22 485 000
2021/22	R36 914 000
2022/23	R35 336 000
Total project cost	R99 002 000

Proposed funding sources	USDG and ISUPG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010360
Description: Informal Settlement Upgrade - Driftsands

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Upgrade of informal settlement, providing 2400 housing opportunities for Driftsands Informal Settlement community.
Project details/nature	Programming includes 2 years' design phase and 3 years' construction phase, completion envisaged for 2024. 1. Individual serviced sites 2. Formalised bulk water and sewer infrastructure 3. Roadways 4. Street lighting
Project location: **Area** **GPS co-ordinates**	 Driftsands 18.5250189369998,-34.1411560537139
Project benefits	The benefits of this project are to improve the living conditions of people residing in the Green Park, Los Angeles and Sophakama Informal Settlement and enabling economic opportunity/an economic stimulus in an area. Also to ensure running water, sanitary solutions and electricity to each household constructed.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset

Project Definition (Item/Approval Object): CPX.0010360
Description: Informal Settlement Upgrade - Driftsands

Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 1 100 000
2019/20	R 12 800 000
2020/21	R 10 000 000
2021/22	R 33 300 000
2022/23	R 36 000 000
2023/24	R 28 521 668
Total project cost	R 121 721 668
Proposed funding sources	USDG, ISUPG and EFF
Future operational costs	
Revenue:	R 0
Expenditure:	R 2 048 612
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services.
MFMA Section 33 process is required?	Yes
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Final Section 33 report is complete and will serve at Council.

Project Definition (Item/Approval Object): CPX.0010896
Description: Imizamo Yethu Informal Settlement Emergency Project

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Following the fire which occurred on the 11th March 2017 in the Imizamo Yethu Informal Settlement which destroyed 2150 homes, a decision was made to upgrade the informal settlement in terms of providing improved roadways and access tracks by the means of super blocking to avoid disaster incidents such as fires to occur at such a great extent.
Project details/nature	To demarcate plots, which will be assigned to specific beneficiaries, with an electrical connection and communal potable water stand pipes, wash houses and flush toilets along with general bulk infrastructure. The project also has formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).
Project location:	
Area	Imizamo Yethu Informal Settlement, Hout Bay
GPS co-ordinates	18.3551136907, -34.0274673872
Project benefits	The benefits of this project are to improve the living conditions of people residing in the Imizamo Yethu Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Can project be phased?	No
New asset, upgrade or replacement	New Asset and upgrade
Project Cost:	
Prior Year Expenditure	R5 000 000
Current Budget	R10 000 000
2019/20	R30 000 000
2020/21	R23 579 000
2021/22	R15 000 000

Project Definition (Item/Approval Object): CPX.0010896
Description: Imizamo Yethu Informal Settlement Emergency Project

Total project cost	R83 579 000
Proposed funding sources	USDG and ISUPG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): C06.41540
Description: Bardale / Fairdale: Develop 4000 Units

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The project was initially started as an emergency housing project, to assist approximately 1400 beneficiaries living in dangerous circumstances near Nolungile station in Khayelitsha. Project was later converted to an UISP, to assist a further 4600 beneficiaries.
Project details/nature	To alleviate the housing need for approximately 6000 beneficiaries. Project was then converted into various PHP formal housing initiatives.
Project location:	
Area	Mfuleni
GPS co-ordinates	18.5250189369998,-34.1411560537139
Project benefits	To alleviate the housing need in the City of Cape Town
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 144 265 380
Current Budget	R 318 000
2019/20	R 40 000
Total project cost	R144 623 380
Proposed funding sources	USDG

Project Definition (Item/Approval Object): C06.41540
Description: Bardale / Fairdale: Develop 4000 Units

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 13 250 847 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes Yes - CM15/10/11 – CM224502

Project Definition (Item/Approval Object): CPX.0008074
Description: Pelican Park Phase 2 Housing Project

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The City of Cape Town's current housing backlog is vast. This Pelican Park Phase 2 Housing Project will aim to provide approximately 2 300 potential housing opportunities thereby easing the strain on the current housing backlog within the metropole.
Project details/nature	The City's Human Settlement directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area. The aim of the project is to obtain statutory approval for subsidised housing opportunities on the following properties located within: Erf 829 RE & 974. Pelican Park Phase 2 Development is envisaged as a mixed use residential development.
Project location:	
Area	Pelican Park
GPS co-ordinates	18.5156448603, -34.0724498562
Project benefits	The provision of approximately 2 300 housing opportunities to alleviate the current housing backlog within the metropole.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 938 757
Current Budget	R 2 694 803
2019/20	R 1 486 495
2020/21	R 4 813 495
2021/22	R 7 089 566

2022/23 **2023/24** **Future Years** **Total project cost**	R 40 000 000 R 40 000 000 R 15 644 884 R 112 668 000
Proposed funding sources	USDG
Future operational costs **Revenue:** **Expenditure:**	 R0 R0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010592
Description: Airport Company of South Africa (ACSA) Symphony Way Housing Project

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	To provide human settlement opportunities for three informal settlements these being: Malawi Camp, Freedom Farm and Delft Symphony Way temporary relocation area (TRA) (Blikkiesdorp). It will allow ACSA to cater for the increased traffic growth by means of aeronautical expansion, including the realignment of the existing runway and ultimately the development of a second paralleled runway.
Project details/nature	The provision of approximately 3 500 housing opportunities for beneficiaries of Malawi Camp, Freedom Farm and Blikkiesdorp.
Project location:	
Area	Delft
GPS co-ordinates	18 37 43.03, -33 57 14.35
Project benefits	The project will provide approximately 3 500 households with adequate housing opportunities with access to basic services. Formal housing, security of tenure and improvement of national key-point (Cape Town International airport).
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R0
Current Budget	R 3 800 000
2019/20	R 9 500 000
2020/21	R 25 000 000
2021/22	R 25 000 000

Project Definition (Item/Approval Object): CPX.0010592
Description: Airport Company of South Africa (ACSA) Symphony Way Housing Project

Total project cost	R 63 300 000
Proposed funding sources	HSDG
Future operational costs **Revenue:** **Expenditure:**	 R0 R0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes Yes, C 09/01/18

Project Definition (Item/Approval Object): CPX.0005674
Description: Macassar Breaking New Ground (BNG) Housing Project

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Macassar area is a focus point for the City and a housing development has been identified by the City. Lead consultants were appointed (by tender) and the required environmental and planning authorisation has been obtained. This project will provide housing opportunities in an area where there is a great housing demand.
Project details/nature	The project will provide 2469 RDP housing opportunities with a number of associated land use sites ie. school, open spaces, facilities etc. and limited opportunities for Gap housing. A variety of housing typologies are planned to create a balanced and integrated residential area.
Project location:	
Area	Macassar
GPS co-ordinates	18.7674479714,-34.0627291828
Project benefits	Provision of much needed housing opportunities for the poor.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R446 682
Current Budget	R1 300 000
2019/20	R12 000 000
2020/21	R30 000 000
2021/22	R30 000 000
Future Years	R45 949 618

Project Definition (Item/Approval Object): CPX.0005674
Description: Macassar Breaking New Ground (BNG) Housing Project

Total project cost	R119 696 300
Proposed funding sources	USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Yes Yes, C18/10/18

Project Definition (Item/Approval Object): CPX.0005315
Description: Harare Infill Housing Project

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	To address the need of housing opportunities in Khayelitsha.
Project details/nature	Planning, Design and Installation of Internal Services for 900 Housing Opportunities at Harare Infill Development in Khayelitsha.
Project location:	
Area	Khayelitsha
GPS co-ordinates	18.65721, -34.04344
Project benefits	The project is going to increase the number of beneficiaries with a decent shelter in an area that have relevant amenities as the project is situated in a developed area.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R3 149 932
Current Budget	R5 000 000
2019/20	R10 000 000
2020/21	R16 000 000
2021/22	R14 000 000
2022/23	R4 050 608
Total project cost	R52 200 000
Proposed funding sources	USDG

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Out of a total of approximately 6 000 households living in Imizamo Yethu, about 4 600 (77%) are located in unsafe, unhealthy, fire prone and overcrowded informal settlement precincts. A large number of these households in need of formal housing will not qualify for a Breaking New Ground housing subsidy / ownership, so there is a need to build rental Community Residential Units (CRU) at an average cost of about R473 000 per unit. The cost is high because of unfavourable geotechnical conditions. For example, the CRU's need to be supported by piling which has to be constructed right down to bedrock level. Unfortunately, there is currently no vacant land with development rights but the old Forestry site (where civil engineering construction is currently taking place) in the area. For this reason, despite unstable steep slope issues and unfavourable geotechnical conditions, there is no alternative but to develop the planned CRU units with associated full, A-grade civil engineering services and gabion retaining structures (also on piling) with associated earthworks as part of the project. Note that the earthworks and retaining structures being constructed include preparation of terraces for 252 houses to also be built on the Forestry project site (Remaining Extent of Erf 7309 Hout Bay). The retaining structures and earthworks also have to ensure the safety of existing lives and houses, and facilities such as Disa Primary School, in the area directly adjacent to the project site.
Project details/nature	Full A-grade civil engineering services including water and sanitation, retaining structures, parking areas, stormwater management structures including detention ponds and downstream bulk stormwater works, electrical and street lighting infrastructure, tarred roads where slopes are moderate, concrete roads where the slopes are steep, and stairs where the slopes are very steep will be provided under separate projects. Gabion retaining structures, up to 10 metres high, on a rock fill mattress, supported by piling down to bedrock and earthworks which include replacement of unsuitable soil and filled with suitable material are required. A total of 240 City-owned and managed, rental CRU units, each to

	be three storeys high, on piling down to bedrock will be built once bulk and internal and bulk civil engineering services for the Forestry site as a whole are completed Planning and design, as well as project management, procurement of contractors (tendering) and construction monitoring are also included in this project.
Project location: **Area** **GPS co-ordinates**	 Imizamo Yethu in Hout Bay 18.3551136907, -34.0274673872
Project benefits	- Ensuring the safety of the planned CRU and BNG residential units, and the beneficiaries who will live in them. - Ensuring the safety of the surrounding community, and private as well as surrounding State, Provincial and City assets. (Through establishing gabions and substituting unstable soil and fill material with stable material). - Providing safe and healthy accommodation to beneficiaries now living in unsafe and unhealthy conditions in the informal precincts of Imizamo Yethu. - Improving the urban environment in terms of civil engineering and social infrastructure. - Promoting better social integration of Imizamo Yethu with adjacent neighbourhoods.
Can project be phased?	The development on the Forestry site is the first of 3 project sites to be developed as part of Imizamo Phase 3 over time (Site 1: Petersen; Site 2: Forestry and Site 3: Penzance). Sites 1 and 3 are occupied by households living at high densities in informal structures so they will be developed in future phases.
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20**	 R3 271 758 R411 632 R9 568 593

2020/21 **2021/22** **2022/23** **2023/24** **Total project cost**	R60 004 556 R42 826 282 R48 167 180 R30 000 000 R194 250 001
Proposed funding sources	USDG and ISUPG
Future operational costs **Revenue:** **Expenditure:**	 R0 R2 619 105 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0005672
Description: Beacon Valley Housing Project – Mitchells Plain

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This housing project was initiated to assist many households in the Mitchells Plain area that have registered on the City's housing waiting list that require assistance with accommodation.
Project details/nature	The Provision of 1818 housing opportunities for lower income households in the Mitchells Plain Area in Cape Town.
Project location: **Area** **GPS co-ordinates**	 Mitchells Plain 18.6354752936, -34.0298298687
Project benefits	The project will provide 1818 household with adequate housing opportunities with access to basic services
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Total project cost**	 R 0 R1 200 000 R20 500 000 R34 500 000 R35 000 000 R91 200 000
Proposed funding sources	USDG and HSDG

Future operational costs **Revenue:** **Expenditure:**	 R0 R3 261 074 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0009026
Description: Forest Village Housing Project

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Forest Village Housing Project is intended to create an integrated human settlement on the undeveloped portions of erven 1915 and 1916 (excluding erf 4706), and the remainder of erf 1905, in Blue Downs. The township is to provide a mixed use residential development consisting of both BNG and FLISP units as well as serviced sites for non-qualifiers, in a high density layout of various typologies including duplexes, semi-detached units and row houses. A total of 4 820 residential erven are to be developed, consisting of 3 197 breaking new grounds (BNG) units, 122 finance linked individual subsidy programme (FLISP) sites and 1 501 serviced sites. Provision will also be made for commercial, retail, social and light industrial opportunities. In order to implement the project, it is necessary to supplement or improve various components of the existing bulk infrastructure, particularly as regards accessibility and traffic flow.
Project details/nature	A total of 4 820 residential erven are to be developed, consisting of 3 197 breaking new grounds (BNG) units, 122 finance linked individual subsidy programme (FLISP) sites and 1 501 serviced sites. Provision will also be made for commercial, retail, social and light industrial opportunities. The scope of work includes internal services, bulk services such as earthworks, roads and stormwater as well as water and sanitation.
Project location: **Area** **GPS co-ordinates**	 Blue Downs. 18.6994452856312,-34.0132432649144
Project benefits	4820 Housing opportunities. Accelerated housing delivery, and access to basic services in terms of serviced sites.

Project Definition (Item/Approval Object): CPX.0009026
Description: Forest Village Housing Project

Can project be phased?	Yes, is multi-phased.
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/2020** **Future Years** **Total project cost**	 R119 816 104 R100 000 000 R60 500 000 R90 000 000 R370 316 104
Proposed funding sources	USDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R18 687 740 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the line department responsible for services.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0009027
Description: Belhar CBD Housing Development

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	To provide the required bulk services for the Belhar CBD Housing project that will provide 3500 housing opportunities, 40% of which will be grant funding opportunities. To provide bulk water, sanitation and roads to the housing development, within the given project timelines.
Project details/nature	This project covers the City's obligations for a PGWC run project to upgrade the bulk infrastructure for the Belhar CBD Housing project. The project will create 3,500 housing opportunities of which 40% is planned to be to be grant funded housing.
Project location:	
Area	Belhar
GPS co-ordinates	18.6484183908382, -33.9451955937476
Project benefits	Accelerated housing delivery, and access to basic services in terms of serviced sites.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 46 356 683
Current Budget	R 20 000 000
2019/20	R 57 840 989
Total project cost	R 124 197 672
Proposed funding sources	USDG

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 10 325 068 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0011088
Description: Maroela Housing Project - North

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	To address the shortage of adequate service delivery in the area and to improve the basic living conditions of the beneficiary community. The project aims to construct new access roads, provide formal sanitation and give access to clean drinking water and electricity to approximately 1200 households.
Project details/nature	Implementation of Infrastructure for Maroela North to address the shortage of adequate service delivery in the area and to improve the basic living conditions of the beneficiary community.
Project location:	
Area	Maroela North
GPS co-ordinates	18.71013, -33.882258
Project benefits	The livelihood and day to day living conditions of approximately 1200 households will improve; these households will have access to basic services such as water, sanitation and electricity.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R0
Current Budget	R0
2019/20	R 3 730 086
2020/21	R22 534 979
2021/22	R29 000 000
Total project cost	R55 265 065
Proposed funding sources	USDG

Future operational costs **Revenue:** **Expenditure:**	 R0 R0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	Not known at this time. No

Project Definition (Item/Approval Object): CPX.0010624
Description: Langa Hostels Community Rental Unit (CRU) Project: Special Quarters

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The reason the Hostel Transformation projects are being procured is to ensure hostel occupants living in some of the worst conditions within Cape Town can have their needs addressed in order of priority from the worst conditions to those who can be seen to be in conditions that are less severe than others.
Project details/nature	The construction of roughly 400 new CRU units and the demolition of existing Hostel Blocks in the area.
Project location:	
Area	Langa
GPS co-ordinates	18.5300458389, -33.9437250129
Project benefits	The benefits of this project would be that roughly 400 families living in severe hostel conditions will be provided with new rental accommodation.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R388 005
Current Budget	R4 200 000
2019/20	R2 000 000
2020/21	R7 700 000

2021/22 **2022/23** **2023/24** **Future Years** **Total project cost**	R5 700 000 R20 000 000 R20 000 000 R177 148 838 R237 136 843
Proposed funding sources	USDG and HSDG
Future operational costs **Revenue:** **Expenditure:**	 R0 R0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010625
Description: Langa Hostels Community Rental Units (CRU) Project: New Flats

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The reason the Hostel Transformation Projects are being procured is to ensure hostel occupants living in some of the worst conditions within Cape Town can have their needs addressed in order of priority from the worst conditions to those who can be seen to be in conditions that are less severe than others.
Project details	The construction of roughly 400 new CRU units in Langa and the demolitions of some existing Hostel Blocks
Project location: **Area** **GPS co-ordinates**	 Langa 18.5300458389, -33.9437250129
Project benefits	The benefits of this projects would be that roughly 400 families living in severe hostel conditions will be provided with new rental accommodation.
Project risks	Safety on the site and new legislative requirements pose a risk.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget**	 R 388 005 R 3 800 000

2019/20 **2020/21** **2021/22** **Future Years** **Total project cost**	R 2 000 000 R 6 500 000 R 2 250 000 R 63 436 360 R 78 374 365
Proposed funding sources	USDG HSDG
Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0010626
Description: Langa Hostels Community Rental Unit (CRU) Project: Siyahlala

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	To deliver adequate housing opportunities to the less fortunate, due to the shortage of housing in Cape Town.
Project details/nature	The construction of roughly 150 new CRU units in Langa.
Project location:	
Area	Langa
GPS co-ordinates	18.5300458389, -33.9437250129
Project benefits	The benefits of this projects would be that roughly 150 families living in severe hostel conditions will be provided with new rental accommodation.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R 50 000
2019/20	R 400 000
2020/21	R 1 900 000
2021/22	R 2 400 000
2022/23	R 10 000 000
2023/24	R 10 000 000
Future Years	R 110 464 318
Total project cost	R 135 214 318
Proposed funding sources	USDG and HSDG

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	Out of a total of approximately 6 000 households living in Imizamo Yethu, about 4 600 (77%) are located in unsafe, unhealthy, fire prone and overcrowded informal settlement precincts. A large number of these households in need of formal housing will not qualify for a Breaking New Ground (BNG) housing subsidy / ownership, so there is a need to build rental Community Residential Units (CRU)at an average cost of about R473 000 per unit. The cost is high because of unfavourable geotechnical conditions. For example, the CRU's need to be supported by piling which has to be constructed right down to bedrock level. Unfortunately, there is currently no vacant land with development rights but the old Forestry site (where civil engineering construction is currently taking place) in the area. For this reason, despite unstable steep slope issues and unfavourable geotechnical conditions, there is no alternative but to develop the planned CRU units with associated full, A-grade civil engineering services and gabion retaining structures (also on piling) with associated earthworks as part of the project. Note that the earthworks and retaining structures being constructed include preparation of terraces for 252 houses to also be built on the Forestry project site (Remaining Extent of Erf 7309 Hout Bay). The retaining structures and earthworks also have to ensure the safety of existing lives and houses, and facilities such as Disa Primary School, in the area directly adjacent to the project site.
Project details/nature	Full A-grade civil engineering services including water and sanitation, retaining structures, parking areas, stormwater management structures including detention ponds and downstream bulk stormwater works, electrical and street lighting infrastructure, tarred roads where slopes are moderate, concrete roads where the slopes are steep, and stairs where the slopes are very steep will be provided under separate projects. Gabion retaining structures, up to 10 metres high, on a rock fill mattress, supported by piling down to bedrock and earthworks which include replacement of unsuitable soil and filled with suitable

	material, are required. A total of 240 City-owned and managed, rental CRU units, each to be three storeys high, on piling down to bedrock will be built once bulk and internal and bulk civil engineering services for the Forestry site as a whole are completed. Planning and design, as well as project management, procurement of contractors (tendering) and construction monitoring are also included in this project.
Project location: **Area** **GPS co-ordinates**	 Imizamo Yethu in Hout Bay 18.3551136907, -34.0274673872
Project benefits	- Ensuring the safety of the planned CRU and BNG residential units, and the beneficiaries who will live in them. - Ensuring the safety of the surrounding community, and private as well as surrounding State, Provincial and City assets. (Through establishing gabions and substituting unstable soil and fill material with stable material). - Providing safe and healthy accommodation to beneficiaries now living in unsafe and unhealthy conditions in the informal precincts of Imizamo Yethu. - Improving the urban environment in terms of civil engineering and social infrastructure. - Promoting better social integration of Imizamo Yethu with adjacent neighbourhoods.
Can project be phased?	The development on the Forestry site is the first of 3 project sites to be developed as part of Imizamo Phase 3 over time (Site 1: Petersen; Site 2: Forestry and Site 3: Penzance). Sites 1 and 3 are occupied by households living at high densities in informal structures so they will be developed in future phases.
New asset, upgrade or replacement	New asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Total project cost**	 R 0 R 13 000 000 R 21 021 884 R20 000 000 R25 000 000 R79 021 884

Proposed funding sources	USDG and ISUPG
Future operational costs **Revenue:** **Expenditure:**	 R0 R0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0013244
Description: Fisantekraal/Greenville Phase 2: Bulk Roads Housing Project

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	This project contributes to Outcome 8 of the National Government Outcomes. The reason for the development is to create sustainable human settlements and improved quality of household life. The earthworks and infrastructure are required in order to ensure that the intended housing development can proceed and it will contribute to a more robust and sustainable built environment. To construct collector and access roads for 2823 subsidised housing units and thus creating a more inclusive housing community in the Fisantekraal area.
Project details/nature	Construction of bulk collector and access roads for 2823 housing units.
Project location:	
Area	Fisantekraal/Greenville
GPS co-ordinates	18.6719818167, -33.7330794219
Project benefits	Build and promote safe households and communities. Continue to re-orient service delivery to create and maintain safe and healthy environments.
Can project be phased?	Yes
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R0
Current Budget	R22 000 000
2019/20	R15 000 000
2020/21	R13 000 000
2021/22	R13 648 911
Total project cost	R63 648 911

Proposed funding sources	USDG
Future operational costs **Revenue:** **Expenditure:**	 R0 R0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX/0014824
Description: Conradie Housing Development

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The development will provide approximately 3 608 housing opportunities.
Project details/nature	This large brownfield housing project is a Western Cape Government initiative. The development will provide approximately 3 608 housing opportunities of which 1 805 are to be funded from grants. This project represents the City's contribution to the overall development and is limited to the provision of required bulk infrastructure.
Project location:	
Area	Pinelands
GPS co-ordinates	18.5110775822, -33.9334003142
Project benefits	3 608 housing opportunities
Can project be phased?	Yes
New asset, upgrade or replacement	New asset
Project Cost:	
Prior Year Expenditure	R0
Current Budget	R5 000 000
2019/20	R23 971 733
2020/21	R94 261 497
2021/22	R81 513 865
2022/23	R38 613 972
2023/24	R33 047 934
Total project cost	R276 409 001
Proposed funding sources	HSDG

Future operational costs **Revenue:** **Expenditure:**	 R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the relevant line department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): C12.84078
Description: Outage Management System

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☒ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The Outage Management System (OMS) project was divided into 4 phases to allow for resource constraints. Phase 1 and 2 included the basic integration between OMS and SAP that is necessary to start a pilot to review and update the current outage management process. This project, Phase 3, includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.
Project details/nature	An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.
Project location:	
Area	City-wide
GPS co-ordinates	18.5250189369998, -34.1411560537139
Project benefits	Reduce outage response times. Enhance internal and external communications with customers. Raise customer satisfaction and perception of the customer of City of Cape Town (CCT). Automated regulatory statistics e.g. System Average Interruption Duration Index (SAIDI) & Customer Average Interruption Duration Index (CAIDI). Improve outage restoration efficiency. Faster and more accurate identification of outages
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost:	
Prior Year Expenditure	R46 551 861
Current Budget	R0

2019/20 **2020/21** **2021/22** **2022/23** **2023/24** **Total project cost**	R6 500 000 R1 500 000 R1 500 000 R1 500 000 R1 500 000 R59 051 861
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R0 R14 016 152 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): C08.84049
Description: Retreat Depot - Replace for Muizenberg

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	The current electrical depot situated in the Muizenberg area is no longer suitable, it is inadequate and is not ideally placed to provide effective and efficient electrical infrastructure service delivery to all the areas of responsibility under the Muizenberg depot area of jurisdiction. There was a need for a depot to be built that would adequately attend to and facilitate a more effective service delivery for the depot's area of jurisdiction.
Project details/nature	Construction of a low voltage depot including offices, workshops, ablutions, truck ports, guard house, flammable and oil trailer store.
Project location: **Area** **GPS co-ordinates**	 Cnr. Steenberg Road & Westlake Drive, Westlake 18.4401673463056 , -34.0825914176918
Project benefits	Improved electrical infrastructure service delivery for the greater Muizenberg area of jurisdiction and the provision of a more suitable depot to attend to the applicable requirements to meet the service delivery needs. To minimise power outages downtime and provide a better response time to customers in Retreat and surrounding areas.
Can project be phased?	No
New asset, upgrade or replacement	New Asset
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Total project cost**	 R10 431 866 R 4 019 624 R 1 000 000 R 1 000 000 R 50 058 042 R 66 509 532

Project Definition (Item/Approval Object): C08.84049
Description: Retreat Depot - Replace for Muizenberg

Proposed funding sources	CRR and EFF
Future operational costs **Revenue:** **Expenditure:**	 R0 R 2 588 731 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No N/A

Project Definition (Item/Approval Object): CPX.0003624
Description: Oakdale Switching Station Upgrade Phase 3

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	Network constraints and the ageing substation and overhead electrical infrastructure, necessitate the upgrading of the supply voltage to 132kV.
Project details/nature	A new 132 kV gas insulated switching station to replace the existing Oakdale 66 kV Switching Station was established as part of phase 2. The existing 66 kV line will be replaced during this phase of the project with two 132 kV underground cables from Eskom Stikland substation. The new Oakdale Switching Station will accommodate eleven bays, which will be allocated as follows: 2 x Eskom Stikland feeders, 2 x Boston main substation (MS) feeders, 2 x Oakdale MS feeders, 2 x Doordekraal MS feeders, 1 x bus coupler, 1 x Triangle MS feeder and 1 x spare bay.
Project location:	
Area	City-wide
GPS co-ordinates	18.6425429632092, -33.8872890712012
Project benefits	The planned infrastructure reinforcement supports the City's obligations to deliver a secure and reliable supply to all its customers. Sustainable and reliable electricity supply becomes available for current and future load growth in the area.
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R16 000 000
2019/20	R2 651 585
2020/21	R 0

2021/22 **Future Years** **Total project cost**	R 0 R 177 348 415 R196 000 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R4 413 432 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0009014
Description: Koeberg Road Switching Station Phase 3

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	The existing Athlone - Koeberg Road feeders are operating close to firm capacity. The Montague Gardens - Athlone feeders have limited capacity and maintenance of faults on one, result in the other feeder limiting the transfer capacity available. In addition, their condition is marginal and overloading results in significant oil leaks. Load that should be supplied from Montague Gardens is now supplied from Philippi with the Athlone - Philippi line now nearing firm capacity. The 66kV switchgear at Koeberg Road is 50 years old and obsolete. No spares are available for critical components. Failure will result an extended loss of supply to Paarden Eiland, Maitland, Observatory, Pinelands, Mowbray, Rosebank and Rondebosch.
Project details/nature	Upgrading the intake supply of Koeberg Road Main Substation from 66kV to 132kV in order to facilitate the decommissioning of the existing Koeberg Road 66kV Switching Station.
Project location:	
Area	Maitland
GPS co-ordinates	18.4792698896261 , -33.9181225518835
Project benefits	Increased capacity and better reliability and quality of supply to the area.
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost:	
Prior Year Expenditure	R 14 500 000
Current Budget	R 19 331 000
2019/20	R 17 213 624
Total project cost	R 51 044 724

Proposed funding sources	EFF, CGD
Future operational costs **Revenue:** **Expenditure:**	 R 0 R8 431 957 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0012407
Description: Morgen Gronde Switching Station

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	Future growth and the requirement for additional 132kV bays in the area necessitates this new Switching Station.
Project details/nature	A new 132 kV gas insulated switching station will be established next to the existing Morgen Gronde Main Substation (MS). The existing 132 kV cables between Stikland and Morgen Gronde MS will be deviated to connect Stikland to Morgen Gronde switching station. A new 132 kV connection will be established between the new Morgen Gronde switching station and the existing Morgen Gronde MW.
Project location:	
Area	Brackenfell
GPS co-ordinates	18.682245, -33.904779
Project benefits	The planned infrastructure reinforcement supports the City's obligations to deliver a secure and reliable supply to all its customers. Sustainable and reliable electricity supply becomes available for current and future load growth in the area.
Can project be phased?	Yes
New asset, upgrade or replacement	New asset
Project Cost:	
Prior Year Expenditure	R 0
Current Budget	R2 500 000
2019/20	R1 600 000
2020/21	R 100 400 000

2021/22 **Total project cost**	R 38 541 180 R143 041 180
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R12 969 872 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): CPX.0014550
Description: Paardevlei Switching Station

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	The saving in future electricity costs makes this a viable asset creation project.
Project details/nature	This project entails the construction of a new 132 kV GIS switching station.
Project location:	
Area	Paardevlei
GPS co-ordinates	18.7626044508715 , -34.0540125498609
Project benefits	The creation of a new switching station will ensure reliability and increase the capacity available to supply housing and commercial developments in area.
Can project be phased?	Yes
New asset, upgrade or replacement	New asset
Project Cost:	
Prior Year Expenditure	R0
Current Budget	R 1 500 000
2019/20	R 100 000
2020/21	R 21 134 855
2021/22	R 58 208 141
2022/23	R 37 389 366
Total project cost	R 118 332 362
Proposed funding sources	EFF

Future operational costs **Revenue:** **Expenditure:**	 R 0 R3 732 900 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No

Project Definition (Item/Approval Object): C14.84071
Description: Steenbras: Refurbishment of Main Plant

Strategic alignment	☐ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☒ - Well-run City
Project motivation	This project focusses on infrastructure investment to provide a sustainable drive for economic growth and development by extending the operational life of the Steenbras Power Station in line with the City of Cape Town “One City 2040” goals to grow the economy and create jobs. The project will ensure that the City will be in a position to economically supply electricity from existing embedded generation infrastructure, supporting the in-house distribution network. This project will have a direct contribution that will actively develop human and social capital, attracting investors and entrepreneurs to do business and transfer specialised engineering skills into the City of Cape Town. This is embedded on utilising work and skills programs to promote growth.
Project details/nature	The project aims to refurbish the Steenbras pumped storage power station. The station will have its four pump turbine units refurbished by redesigning and replacing the turbine-generator units, upgrading the control and instrumentation systems and refurbishing ancillary sub-systems.
Project location:	
Area	Gordon’s Bay
GPS co-ordinates	18.8982387623424 , -34.1521522007526
Project benefits/nature	The project was evaluated in terms of robustness with respect to expected refurbishment costs as well as capacity improvement assumptions. Robustness checks were conducted on the refurbishment options using the Megaflex tariff regime and the assigned expected cost allocation. The project was further tested for robustness to variations in the anticipated refurbishment costs, reductions in the anticipated risk costs savings as well as smaller capacity improvements. The robustness analysis results show that the Net Present Value of the project is greater at a discount rate of 8% than that of the other options evaluated for all variations considered, confirming

	the financial viability of the project.
Can project be phased?	Yes, but this will not further increase the risk and overall project cost.
New asset, upgrade or replacement	Refurbishment and Upgrade of existing Asset.
Project Cost:	
Prior Year Expenditure	R9 769 580
Current Budget	R649 788
2019/20	R0
2020/21	R50 000 000
2021/22	R350 000 000
2022/23	R350 000 000
2023/24	R4 000 000
Total project cost	R764 419 368
Proposed funding sources	EFF
Future operational costs	
Revenue:	R0
Expenditure:	R13 260 377 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required?	Yes – For Construction Contract following award. Concluded for Professional Services Contract.
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C03/10/15 - Professional Services Contract 113C/2013/14: Provision of Professional Services in respect of the Steenbras Pumped Storage Main Plant Refurbishment

Project Definition (Item/Approval Object): CPX.0014782
Description: Ground Mounted Photovoltaic (PV)

Strategic alignment	☒ - Opportunity City ☐ - Safe City ☐ - Caring City ☐ - Inclusive City ☐ - Well-run City
Project motivation	The City has set clean energy targets and carbon reduction targets in its IDP. This project has the potential to meet some of the 520MW of clean energy targets and will contribute to some reduction overall carbon emissions associated with electricity generation. In addition the project will contribute to energy security and energy diversification in the City.
Project details/nature	The implementation of a photovoltaic (PV) solar farm. The City of Cape Town has acquired a large portion of land in Somerset West on the old AECI site now known as Paardevlei/Heartlands. A portion of this site (a “buffer area”) is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. The buffer area is adjacent to a manufacturer of explosives. It has been proposed that the buffer area could be productively used for the site of a photovoltaic (PV) solar farm. The size of the encumbered land available for a solar farm is approximately 30 hectares which would nominally support a solar farm of about 20 MW (based on a yield of 1 MW/1.5 hectares)
Project location: **Area** **GPS co-ordinates**	 Paardevlei, Somerset West 18.832576794873, -34.0884162796963
Project benefits	Contributes to: • carbon reduction • energy security • energy diversification • limited job creation and economic stimulation
Can project be phased?	No

Project Definition (Item/Approval Object): CPX.0014782
Description: Ground Mounted Photovoltaic (PV)

New asset, upgrade or replacement	Upgrade
Project Cost: **Prior Year Expenditure** **Current Budget** **2019/20** **2020/21** **2021/22** **Future Years** **Total project cost**	 R0 R0 R0 R0 R100 000 000 R 0 R100 000 000
Proposed funding sources	EFF
Future operational costs **Revenue:** **Expenditure:**	 R 0 R1 800 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MTREF for a specific financial period.
MFMA Section 33 process is required? **Was project subject to a MFMA Section 33 process? If yes, supply resolution number.**	No No