

# Appendix E2 – Eastern Shore Master Plan

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4 August 2010

**Budget Costing for the Implementation of the Eastern Shores Recreation  
Area Landscape Masterplan**

We have prepared a preliminary costing for the implementation of the Masterplan. The cost estimates are based on current projects completed in 2009 and 2010. An annual escalation of 10% should be allowed. We have not included a contingency amount, this should be 10% and VAT of 14% should be added.

Table 1

| Item | Description                                                                                                                                                                                                                                         | Unit           | Quantity | Rate | Amount    |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------|------|-----------|
| 1    | Demolition and clearing of the site: buildings (old toilet blocks)                                                                                                                                                                                  | no             | 60000    | 3    | 180,000   |
| 2    | Demolition and clearing of the site: bollards, pipe gates and concrete slipway                                                                                                                                                                      | sum            |          |      | 25,000    |
| 3    | Boardwalk                                                                                                                                                                                                                                           | m              | 700      | 1500 | 1,050,000 |
| 4    | Roads                                                                                                                                                                                                                                               |                |          |      |           |
| 4.1  | Construct the subbase course with material from commercial source (crushed stone subbase) Parking and road areas 150mm G7 subbase                                                                                                                   | m <sup>3</sup> | 3800     | 200  | 760,000   |
| 4.2  | Keytech mole barriers                                                                                                                                                                                                                               | m              | 3750     | 45   | 168,750   |
| 4.3  | Worcester stone exposed aggregate 220x110x75mm paving in herring bone bond pattern. Segmented paving including supply and laying 20mm sand bedding. Rate to include for cutting to fit edge restraints, locking up of paving and grouting with sand | m <sup>2</sup> | 26000    | 150  | 3,900,000 |
| 4.4  | E1 Kerb edging to all roads                                                                                                                                                                                                                         | m              | 3750     | 100  | 375,000   |

|     |                                                                                                                                                                                                                                                                                                                                                                            |                |       |        |                   |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------|--------|-------------------|
| 5   | Natural, dressed sand stone walls - 500mm high x 500mm wide, including 100mm deep concrete foundation. Include 75mm concrete coping of grade 20/19 trowel finished, with 35 x 35 mm chamfer to exposed edges with transverse construction joints at 3m C-C. Supply and construct low wall as per the detail drawing complete with foundations, brickwork and finishing of. | m              | 5000  | 1200   | 6,000,000         |
| 6   | Braai Structures, stone walls and wooden chopping blocks                                                                                                                                                                                                                                                                                                                   | no             | 50    | 1600   | 80,000            |
| 7   | Environmentally sustainable toilet blocks to architects detail (enviroloo and sarallones composting toilets)                                                                                                                                                                                                                                                               |                |       |        |                   |
| 7.1 | Total cost for constructing and fitting of components: Type A                                                                                                                                                                                                                                                                                                              | no             | 4     | 112738 | 450,952           |
| 7.2 | Total cost for constructing and fitting of components: Type B                                                                                                                                                                                                                                                                                                              | no             | 3     | 57854  | 173,562           |
| 7.3 | Total cost for constructing and fitting of components: Type C                                                                                                                                                                                                                                                                                                              | no             | 4     | 185641 | 742,564           |
| 8   | Play Structures                                                                                                                                                                                                                                                                                                                                                            |                |       |        |                   |
| 8.1 | Standard wooden play equipment as per standing CCT tender                                                                                                                                                                                                                                                                                                                  | sum            |       |        | 120,000           |
| 8.2 | Creative wooden play structures made from Bluegum wood by Dreamweavers or similar and integrating trees and logs on site                                                                                                                                                                                                                                                   | sum            |       |        | 200,000           |
| 9   | Signage, design and install on site informative signage                                                                                                                                                                                                                                                                                                                    | sum            |       |        | 100,000           |
| 10  | Buffalo grass sods including levelling, rolling to an even grade                                                                                                                                                                                                                                                                                                           | m <sup>2</sup> | 13000 | 55     | 715,000           |
| 11  | Earthworks and levelling of grassed areas in main picnic site                                                                                                                                                                                                                                                                                                              | m <sup>2</sup> | 13000 | 10     | 130,000           |
| 12  | Landscape rehabilitation through brushcutting of alien plants on the site and placement elsewhere to help dune formation and vegetation establishment                                                                                                                                                                                                                      | m              | 2500  | 8      | 20,000            |
|     | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                               |                |       |        | <b>15,190,828</b> |

