



Executive Summary Report

1. Project Description & Strategic Case

Project Name	Project for R014 QA test-MSN and Harsh and Kashyap
Location	City of Cape Town
Sector	Technology
Department	Department Of Infrastructure
Project Owner	Manoj Nevase
Project Manager	Manoj Nevase

Project Scope

The scope is to test QA in QA environment after release of 30th Dec 2025

Justification

Project for R014 QA test-MSN

Sector Specific Analysis

- **Inadequate transportation infrastructure**

Inadequate transportation infrastructure description

Market Size And Demand Analysis

1. Total Addressable Market (TAM)

- **Population served by a transport corridor**

Population served by a transport corridor description

2. Served Available Market (SAM)

- **Are there any envisaged Operational constraints?**

data entry for checking

- **Which of the following criteria is being used to support this analysis in terms of Segmentation?**

- Region
- Service level

3. Demand Forecasting

2. Project Status & Implementation

Regulatory & Environmental Approvals

National Level	Provincial And Local Levels	Other Relevant Entities
- Environmental Management Inspectors (EMIs): Responsible for compliance and enforcement of environmental regulations - National Environmental Management Act (NEMA): Governs environmental management and authorization processes, including Environmental Authorizations (EAs)	Municipalities: Play a role in environmental management, especially in land-use planning and development applications	- Councils for the Built Environment Professions (CBEP): Regulates professions involved in the built environment - Wildlife and Environment Society of South Africa (WESSA): Non-profit organization involved in environmental conservation and education

Identify Key Stakeholders

Government

Name
Department Of Infrastructure
Local Government

State-Owned Entities

Name	Engagement Strategy
Industrial Development Corporation (IDC)	IDC for Project after R014

Private Entities

Name	Engagement Strategy
Technology and ICT providers	ICT provider
Retail and service operators	Test of provider

Civil Entities

Name	Engagement Strategy
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Civil society organizations advocating for community needs	Civil society
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Other Stakeholders

Name	Engagement Strategy
Local Development Finance Institutions (DFIs)	DFIs as stakeholder

3. Governance, Policy & Enabling environment

Legal And Regulatory Framework

- Procurement and Supply Chain Management
 - Western Cape Procurement Regulations
 - Preferential Procurement Policy Framework Act (PPPFA)
 - Use of the Western Cape Supplier Evidence Bank (WCSEB)

Governance Policies

- Relevant Integrated Development Plans (IDPs)
- Infrastructure South Africa (ISA)

Investment Needs

Sr	Name	Description
1	Infrastructure Development	• Upgrades to water and sanitation infrastructure. • Roads, bridges, and public transport systems.

4. Financial requirements & Funding strategies

Cost-Effectiveness Analysis (CEA)

Project Component	Intervention Type	Estimated Cost (ZAR)	Expected Outcome	Effectiveness Metric	Timeframe
Roads	Upgrade	R 5,000,000	Road built	Cost per km	3 year

Cost-Benefit Analysis (CBA)

Estimated Duration	7 Year(s) & 0 Month(s)							
Item / Activity	Type	Category	Timeframe	Description	Amount	Discount Amt	Present Value (PV)	Net Benefit
Item 1	Cost	Capital	Year 2	Item 1 for Year 2	R 2,000,000	R 0	R 1,300,000	R 1,300,000

Risk Evaluation

Start Date	01 Feb 2026			
Sector / Scenario	GDP Impact	Employment Impact	Key Drivers	Notes
Secondary Sector	Moderate	Moderate	Roads, rail, ICT	Boosts productivity and connectivity

Macro-Economic Benefits

Benefit Category	Estimated Impact	Sectoral Relevance	Policy Alignment
GDP Growth	0.3% GDP increase	Social Infrastructure	Economic Reconstruction and Recovery Plan (ERRP)

5. Financial requirements & Funding strategies

Project Guestimate

Estimated Cost	R 10,000,000,000
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Total Project Cost Breakdown

1. Cost Category : Capital Expenditure (CAPEX)

Description	Estimated Cost (ZAR)	Notes
Land Acquisition & Site Prep	R 2,000,000	Land Acquisition & Site Prep
Design & Engineering	R 1,000,000	Design & Engineering of Cape Town's City
Construction & Civil Works	R 3,000,000	Construction & Civil Works
Equipment & Materials	R 1,000,000	Equipment & Materials
Utility Connections	R 500,000	Utility Connections
Contingency	R 500,000	Contingency's requirement

2. Cost Category : Development Costs

Description	Estimated Cost (ZAR)	Notes
Feasibility Studies	R 50,000	
Legal & Regulatory Compliance	R 50,000	
Stakeholder Engagement	R 50,000	
Project Management	R 50,000	

3. Cost Category : Operational Expenditure (OPEX)

Description	Estimated Cost (ZAR)	Notes
Staffing & Operations	R 0	
Maintenance & Repairs	R 0	
Utilities & Consumables	R 0	

Description	Estimated Cost (ZAR)	Notes
Insurance & Monitoring	R 0	

4. Cost Category : Financing Costs

Description	Estimated Cost (ZAR)	Notes
Interest During Construction	R 60,000	
Financial Fees	R 0	

5. Cost Category : Lifecycle & Decommissioning

Description	Estimated Cost (ZAR)	Notes
Asset Replacement	R 0	
Decommissioning	R 0	

6. Cost Category : Inflation & Escalation

Description	Estimated Cost (ZAR)	Notes
Adjustments based on Treasury guidelines	R 1,000,000	

Funding Sources

[Funding Strategy Guide for Infrastructure Projects](#)

Innovative Financing Mechanisms

[Innovative Financing Mechanisms for Infrastructure Projects](#)

6. Project feasibility, approvals & infrastructure planning

Technical Feasibility

Technical Feasibility

Master Plan Integration

Alternative Evaluation

Infrastructure Plan

Master Plan Integration

Technical Feasibility

Master Plan Integration

Alternative Evaluation

Infrastructure Plan

Alternative Evaluation

Technical Feasibility

Master Plan Integration

Alternative Evaluation

Infrastructure Plan

Infrastructure Planning Prioritization

Technical Feasibility

Master Plan Integration

Alternative Evaluation

Infrastructure Plan

Document	Link
WSCIS SECTOR 4 DASHBOARD	https://gov-api.gadoi.platform.org.za/uploads/project_documents/156/WSCIS_SECTOR_4_DASHBOARD.docx

7. Delivery Mechanism & procurement strategy

WCG Sector Priorities

Outcomes	Social	Energy & Water	Economic	Technology	Ecological
Households have increased access to basic services and improved shelter	Medium Term 5-15 YRS	Medium Term 5-15 YRS	Medium Term 5-15 YRS	Short Term 1-5 YRS	Medium Term 5-15 YRS
Infrastructure investment drives spatial transformation and improves spatial resilience	Medium Term 5-15 YRS	Short Term 1-5 YRS	Short Term 1-5 YRS	Short Term 1-5 YRS	Short Term 1-5 YRS

Investment in social infrastructure improves access to health, education, social development, and recreation opportunities	Medium Term 5-15 YRS	Medium Term 5-15 YRS	Medium Term 5-15 YRS	Short Term 1-5 YRS	Long Term 15-30 YRS
Mobility systems and transportation corridors provide safe and efficient connectivity to opportunities, services, and facilities	Short Term 1-5 YRS	Long Term 15-30 YRS	Long Term 15-30 YRS	Short Term 1-5 YRS	Short Term 1-5 YRS

Community Participation

- Initiation
 - Initiation
 - Design
 - Develop
 - Implement
 - Handover
 - Monitor & Evaluate
- Design
 - Initiation
 - Design
 - Develop
 - Implement
 - Handover
 - Monitor & Evaluate
- Develop
 - Initiation
 - Design

Develop

Implement

Handover

Monitor & Evaluate

- **Implement**

Initiation

Design

Develop

Implement

Handover

Monitor & Evaluate

- **Handover**

Initiation

Design

Develop

Implement

Handover

Monitor & Evaluate

- **Monitor & Evaluate**

Initiation

Design

Develop

Implement

Handover

Monitor & Evaluate

1] Phase 1 and 2
Phase 1 and 2

Procurement Methods

1. Procurement Strategy

Scope & Objectives

Deliverables

Methodology

Timeline & Budget

Procurement Strategy

2. Municipalities

3. Communities

Risk Sharing Mechanisms

Risk Assessment, Risk Sharing & Mitigation Planning

Risk Assessment

Risk Sharing Strategy

8. Special (eg. gender) procurement actions and social impact

Social Benefits

1. Department of Social Development Policies

- Focus on child protection, substance abuse prevention, disability inclusion, and older persons' welfare
- Promotes community-based care and support systems