Description R thousand	Proposed Approval Object	Preceding Years Total	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year 2021/22	Sum of future years Estimate	Total Project Value Estimate	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
Recreation & Parks: Upgrade Atlantis Cemetery	C09.94014	15 181	3 000	The establishment of a new crematorium.	Atlantis	–	–	30 940	50 000	1 787	–	Rates
Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	2 121	276	Upgrade to add two new cremators to replace condemned cremators.	Maitland	15 000	30 000	12 603	60 000	3 275	–	Rates
Support Services: CM & H: IT Modernisation	CPX.0013591	17 756	16 149	To improve service delivery within the Community Services & Health directorate by implementing information technology (IT) systems, which includes an electronic paperless patient record system, appointment system, dispensing system, electronic handheld data capturing device reporting system for the City Health department, online booking facility system for the Recreation & Parks department, and early childhood development (ECD) registration system for the Social & ECD department.	City-wide	36 500	–	8 478	78 883	16 770	–	Rates
Information Systems & Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	1 112 191	5	To build a metro area telecommunications network to serve the needs of the City, the residents and businesses in Cape Town.	City-wide	71 025	–	–	1 183 221	588 615	50 000	Rates
Facilities Management: Corporate Accommodation Portfolio Growth	CPX.0016074	–	–	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.	City-wide	100 000	–	–	100 000	11 300	–	Rates
Facilities Management: FM Structural Rehabilitation	CPX/0000924	262 521	10 956	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, compliance and fire safety.	City-wide	2 257	–	16 573	292 306	5 334	–	Rates
Strategic Assets: Upgrade of Athlone Stadium	C14.00035	36 105	12 400	To upgrade the stadium and ensure that the stadium is compliant to South African Football Association (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 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.	Athlone	26 000	32 400	–	106 905	8 183	–	Rates
Strategic Assets: Upgrade of City Hall	C13.00213	52 042	16 169	The upgrading and refurbishment of the City Hall 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 moldings, stage and backstage area.	Cape Town CBD	4 100	4 100	2 850	79 261	6 124	–	Rates
Electricity Generation & Distribution: Outage Management System	C12.84078	46 552	6 500	Procurement of an integrated computer system to assist in the restoration of power during outage, which will include outstanding interfaces that will enhance the system to provide real time outage information to customers and users.	City-wide	1 500	1 500	3 000	59 052	5 164	–	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	2 115	–	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.	Brackenfell	–	1 200	120 000	123 315	133	–	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10 419	–	Redesign and replacement of turbine-generator units, upgrading of the control- and instrumentation systems and refurbishment of ancillary sub-systems at the Steenbras pump storage power station.	Gordon's Bay	50 000	350 000	354 000	764 419	22 123	–	Electricity Tariff
Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	33 614	15 850	Upgrading of 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.	Maitland	1 800	–	–	51 264	8 613	–	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	1 434	6 305	Construction of a new 132 kV GIS switching station.	Paardevlei	129 905	13 999	–	151 642	16 307	–	Electricity Tariff
Electricity Generation & Distribution: Ground Mounted PV	CPX.0014782	–	–	Implementation of a photovoltaic (PV) solar farm.	Paardevlei, Somerset West	–	100 000	–	100 000	1 800	–	Electricity Tariff

Description R thousand	Proposed Approval Object	Preceding Years Total	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year 2021/22	Sum of future years Estimate	Total Project Value Estimate	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
Electricity Generation & Distribution: Bloemhof Network Control Centre	CPX.0001558	109 804	4 371	Construction of new control centre.	Bloemhof	–	–	–	114 176	5 872	–	Electricity Tariff
Electricity Generation & Distribution: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	16 910	2 932	Upgrading of the existing 66 kV network to 132 kV. This includes the replacement of 66kV step-down transformers to 132 kV step-down transformers and the construction of a new 132kV switching station.	City-wide	–	–	177 348	197 190	3 075	–	Electricity Tariff
Cape Town Stadium: Suites Cape Town Stadium	CPX.0010858	–	74 743	Building of additional suites at the Cape Town Stadium.	Green Point	207 268	–	–	282 011	2 471	–	Rates
Supply Chain Management: E-Tendering System	CPX.0009401	286	300	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 and contract management.	City-wide	9 700	73 000	–	83 286	14 514	–	Rates
Housing Development: Bardale / Fairdale:Develop4000Units	C06.41540	144 583	3	To alleviate the housing need for approximately 6000 beneficiaries.	Mfuleni	–	–	–	144 587	13 278	–	Rates
Housing Development: Delft - The Hague Housing Project	C08.15508	55 110	1 600	This project will aim to provide 1400 potential housing opportunities thereby easing the strain on the current housing backlog within the metropole, which is vast. The City's Human Settlements directorate has committed itself to facilitate the development of subsidised housing units in the Delft area.	Delft	–	–	–	56 710	10 633	–	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	4 591	1 820	Planning (obtaining statutory land use approvals) and design of approximately 3000 to 3500 BNG units and a component of GAP / Finance Linked Individual Subsidy Programme (FLISP) units.	Eerste Rivier	1 880	5 425	303 643	317 359	–	–	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	1 862	1 471	This project will aim to provide 2300 potential housing opportunities thereby easing the strain on the current housing backlog within the metropole, which is vast. The City's Human Settlements directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area.	Pelican Park	4 813	7 090	95 645	110 880	–	–	Rates
Housing Development: Macassar BNG Housing Project	CPX.0005674	2 547	18 501	Provision of 2469 Breaking New Ground (BNG) housing opportunities with a number of associated land use sites i.e. a 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.	Macassar	30 648	37 003	60 000	148 699	–	–	Rates
Housing Development: Beacon Valley Housing Project - Mitchell	CPX.0005672	3 649	15 500	Provision of 1818 housing opportunities for lower income households.	Mitchells Plain	35 148	35 000	–	89 297	3 261	–	Rates
Housing Development: Maroela Housing Project - North	CPX.0011088	–	5 723	Construction of new access roads, provision of formal sanitation and access to clean drinking water and electricity to approximately 1200 households in order to address the shortage of adequate service delivery in the area and to improve the basic living conditions of the beneficiary community.	Maroela North	22 535	29 000	–	57 258	–	–	Rates
Housing Development: Forest Village Housing Project	CPX.0009026	308 236	90 000	The project is intended to create an integrated human settlement in Blue Downs, which will comprise a mixed use residential development consisting of both Breaking New Ground (BNG) and Finance Linked Individual Subsidy Programme (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. 4820 residential erven are to be developed, consisting of 3197 BNG units, 122 FLISP sites and 1501 serviced sites.	Blue Downs	–	991	–	399 227	18 654	–	Rates
Housing Development: Belhar CBD Hsg Development (PGWC)	CPX.0009027	74 978	57 841	Upgrade of the bulk infrastructure to cover the City's obligations of a PGWC-run project.	Belhar	–	–	–	124 198	10 325	–	Rates
Housing Development: Sir Lowry's Pass Village Hsg Project	CPX.0009187	–	2 839	The project is for the development of 307 housing opportunities, to facilitate the development of subsidised housing units in the Sir Lowry's Pass area.	Sir Lowry's Pass	39 689	13 230	–	55 758	1 307	–	Rates
Housing Development: Langa Hostels CRU Prj: Special Quarters	CPX.0010624	4 305	1 600	Construction of approximately 400 new Community Rental Unit (CRU) and demolition of some existing hostel blocks.	Langa	7 700	5 700	217 149	236 454	–	–	Rates
Housing Development: Langa Hostels CRU Project: New Flats	CPX.0010625	4 188	1 411	Construction of approximately 400 new Community Rental Unit (CRU) and demolition of some existing hostel blocks.	Langa	6 500	2 250	63 436	77 786	–	–	Rates
Housing Development: Langa Hostels CRU Project: Siyahlala	CPX.0010626	333	800	Construction of approximately 150 new CRU units in order to provide adequate housing opportunities to the less fortunate.	Langa	1 900	2 400	81 679	87 113	–	–	Rates

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand		Total						Estimate	Estimate			
Housing Development: Imizamo Yethu Ph 3, Site 2: Bulk EarthW	CPX.0013243	12 923	77	Bulk and internal civil services for 240 Community Residential Units (CRU) in order to provide a mix of full tenure (BNG) and rental (CRU) formal accommodation to alleviate overcrowding.	Hout Bay	20 000	25 000	–	58 000	–	–	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	6 080	43 000	Planning, design and installation of internal services for 900 housing opportunities in Khayelitsha.	Khayelitsha	2 300	–	–	51 380	–	–	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	27 189	23 200	The project is for the development of 777 housing opportunities, to facilitate the development of subsidised housing units in the Valhalla Park area.	Valhalla Park	4 000	1 000	1 100	56 489	3 239	–	Rates
Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3 561	28 711	Construction of rental Community Residential Units (CRU). 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 slopes are steep, and stairs where slopes are very steep will be provided. Gabion retaining structures, up to 10 metres high, on a rock fill mattress, supported by piling down to bedrock and earthworks, which includes replacement of unsuitable soil and fill with suitable material are required.	Hout Bay	60 005	42 826	78 167	213 270	2 619	–	Rates
Housing Development: Conradie Housing Development	CPX/0014824	6 270	23 972	Provision of approximately 3608 housing opportunities.	Pinelands	94 261	81 514	71 662	277 679	–	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	3 626	3 956	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Khayelitsha	5 219	73 123	214 969	436 939	159	–	Rates
Informal Settlements: Internal Services: Monwabisi Park	CPX.0005817	2 000	4 190	Upgrading for informal settlement and to provide civil engineering services and infrastructural services.	Khayelitsha	40 000	25 000	213 000	452 340	–	–	Rates
Informal Settlements: Professional Services: Monwood, Philippi	CPX.0005818	1 008	1 800	Preliminary investigation, design, tender documentation, administration and construction supervision of civil engineering services.	Philippi	22 485	36 914	38 000	100 207	–	–	Rates
Informal Settlements: IDA/UISP Sweethomes-Philippi	CPX.0005819	72 611	2 027	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Philippi	–	–	–	74 638	16 014	–	Rates
Informal Settlements: UISP: Kalkfontein Informal Settlement	CPX.0005826	54 977	525	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Kalkfontein	–	–	–	55 502	10 987	–	Rates
Informal Settlements: Imizamo Yethu IS Emergency Project	CPX.0010896	17 292	30 208	Demarcation of 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 caters for formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).	Hout Bay	23 579	15 000	–	83 579	–	–	Rates
Informal Settlements: Gugulethu - Airport Precinct Land Rehab	CPX.0012155	–	9 900	Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation.	Gugulethu	13 141	56 277	–	79 318	–	–	Rates
Informal Settlements: Informal Settlement Upgrade - Driftsands	CPX.0010360	–	5 450	Upgrade to provide 2400 housing opportunities for the Driftsands informal settlement community. The project also caters for individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.	Driftsands	7 820	5 500	64 522	83 291	1 902	–	Rates
Informal Settlements: Gugulethu: Airport Precinct Informal Set	CPX.0017338	–	20 000	Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation.	Gugulethu	20 000	15 000	112 190	167 190	–	–	Rates
Management: Safety & Security: Integrated Contact Centre	CPX.0011057	22 006	33 800	Implementation of this project aims to integrate processes that will improve the general safety and quality of life for all residents and visitors to Cape Town. These include call-taking and dispatch, mobile field enablement, case management, workforce management, neighbourhood watches and contravention processing.	City-wide	39 633	13 000	1 171	109 611	54 473	–	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	–	3 000	This facility will be utilised for training intervention needed as a result of the directorate's expanding service and to reach various set targets.	City-wide	12 000	6 000	110 000	131 000	2 182	–	Rates

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand		Total						Estimate	Estimate			
Infrastructure Implementation: Road Upgr:Sir Lowrys Pass Village Rd-Ph2	C14.10324	24 936	27 264	This project includes the traffic impact analysis, detailed design, construction monitoring, upgrading of Sir Lowry's Pass Village Road and construction of the Onverwacht Road link to the N2, in order to provide improved traffic capacity and better access to new developments in Somerset West.	Somerset West	3 350	–	–	55 550	5 749	–	Rates
Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	3 347	–	Upgrade of facility 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.	Retreat	35 000	27 300	177 672	243 319	2 658	–	Rates
Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	1 316	800	Upgrade of existing facility to create and effective and sustainable public transport system that offers safe, secure and accessible infrastructure that meets needs of all types of commuters, and that promotes the easy transfer of commuters between the different modes of transport.	Wynberg	600	250	90 250	193 216	485	–	Rates
Infrastructure Implementation: Somerset West PTI	C11.10552	9 853	282	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 an improved and safer pedestrian access will also be constructed.	Somerset West	15 000	30 000	428 324	483 459	3 340	–	Rates
Infrastructure Implementation: Grassy Park NMT	CPX.0009243	2 040	–	The construction of improved non-motorise transport facilities, including universal access, in the suburb of Grassy Park will improve both accessibility and safety for the resident of Grassy Park that make use of this form of transport.	Grassy Park	22 000	25 000	3 000	52 040	2 469	–	Rates
Infrastructure Implementation: Road Upgrade: N7 M12 Sandown Rd	CPX.0012946	20 009	33 287	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. The road upgrade will also mitigate existing congestion on these routes to and from Table View North.	Table View	–	–	–	53 296	6 065	–	Rates
Infrastructure Implementation: R44 Road Upgr: North & South Bound Lanes	CPX.0015906	19 518	33 482	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 rezoning for the Foundry Precinct, which forms part of the Paardevlei Transport Orientated Development 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.	Somerset West/Strand area	7 269	–	–	60 269	11 058	–	Rates
Infrastructure Implementation: Gugulethu Concrete Roads	CPX.0005708	33 045	–	Most of the existing roads were constructed out of concrete, which are now in a very bad state with no/limited pedestrian footways. This project also provides for a 'fence to fence' upgrade of the road reserve with the objectives of improving driving quality, stormwater drainage and safety for all road users.	Gugulethu	1 000	20 000	20 000	74 045	720	–	Rates
Infrastructure Implementation: Road Upgr:Amandel Rd:Bottelary Rv-Church	CPX.0007857	2 600	850	Design and construction of the dualling of Amandel Road, which was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. This project aims at improving the link and intersection capacity along Amandel Road between the Bottelary River bridge and Church Street.	Kuils River area	8 713	39 000	20 000	71 163	260	–	Rates
Infrastructure Implementation: Road Upgr:Langverwacht Rd:Amndle-Zvnwcht	CPX.0007861	24 405	34 565	Design and construction of the dualling of Langverwacht Road, which was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan.	Kuils River area	–	–	–	58 971	5 307	–	Rates
Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	8 320	500	Extension of Erica Drive, which will complete the missing link between Belhar Main Road and Belhar Drive, and which was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. This project will alleviate traffic congestion in the area through the redistribution of traffic.	Belhar	500	10 150	152 100	171 570	60	–	Rates

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand		Total						Estimate	Estimate			
Infrastructure Implementation: Road Constr:Belhar Main Rd:Stllndl-Hghby	CPX.0007893	–	13 160	This extension will alleviate traffic congestion in the area through the redistribution of traffic where congestion is currently due to high volumes of traffic on the two collector roads.	Highbury and Stellendale in the Kuils River area	33 577	5 753	–	52 491	3 256	–	Rates
Infrastructure Implementation: Road Dualling:Kommetjie Rd&Ou Kaapse Weg	CPX.0007894	133 548	71 853	Design and construction of new and replacement infrastructure, which has been identified as top priority in the Congestion Management Strategy and the Medium Term Implementation Plan in order to address traffic congestion in the City.	South Peninsula	–	–	–	205 401	21 490	–	Rates
Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	–	1 100	Further extension of the dualling of Kommetjie Road from Capri Drive to Houmoed Avenue, which has been 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.	South Peninsula	2 000	500	50 000	53 600	105	–	Rates
Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	6 010	–	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. 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.	Rondebosch, Newlands, Bishop's Court, Claremont	3 000	1 000	60 000	70 010	–	–	Rates
Infrastructure Implementation: Smart Technologies at PTI's	CPX.0014833	31 689	35 000	The upgrading of existing public transport facilities through the introduction of smart technologies, in a phased approach, to all of the City's public transport facilities, improving safety and security, improved operations and an improved commuter experience.	City-wide	35 000	35 000	35 000	171 689	4 271	–	Rates
Infrastructure Implementation: IRT Phase 2 A	CPX/0000257	777 232	457 666	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.	City-wide	1 174 067	1 578 567	5 049 368	9 433 711	70 433	–	Rates
Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	397 503	7 700	This project has provided for the roll out of components of the IRT Phases 1A, 1B and the N2 express. 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.	City-wide	1 000	5 000	2 078 583	2 477 654	860	–	Rates
Network Management: Public Transport Systems management proj	C14.01601	433 845	19 500	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 in par with latest technology, which will contribute towards an innovation-driven resource efficient and effective public transport system.	City-wide	30 000	30 000	35 000	548 345	4 182	–	Rates
Network Management: Public Transport System Projects	CPX.0013284	60 999	76 500	Implementation of an Integrated Information Management System (IIMS) encompassing the business processes and technological components underpinning the IIMS. It is envisaged that the IIIMS will be delivered in a series of work packages over the next five to ten years.	City-wide	55 000	75 000	75 000	342 499	9 069	–	Rates
Public Transport Operations: IRT: Control Centre	CPX.0008858	95 561	12 000	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.	City-wide	10 000	10 000	–	127 561	6 899	–	Rates
Roads Infrastructure & Management: Rehab of Jakes Gerwel - N2 & N1	CPX.0015203	–	–	Sections of the dual carriageway transport corridor have been identified (in terms of the Transport directorate's pavement management system) as being in a poor condition and have been prioritised for rehabilitation between the N2 and Viking way.	Epping	46 679	26 500	–	73 179	9 218	–	Rates
Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	150	2 477	Construction of storage facilities for refuse compactor vehicles as well as staff and administration facilities.	Woodstock	476	36 605	83 337	123 045	1 468	–	Refuse Tariff

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand		Total						Estimate	Estimate			
Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	365	825	Construction of a facility to accommodate waste minimisation initiatives such as separation of waste into different waste types for re-use.	Athlone	5 750	15 425	266 600	288 965	1 567	–	Disposal Tariff
Solid Waste Management: Helderberg:Design and develop (drop-off)	CPX.0007908	5 907	800	Construction of a drop-off facility, including waste minimisation elements.	Helderberg	33 808	33 667	64	74 246	8 509	–	Disposal Tariff
Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	9 074	37 500	The construction of a facility to accommodate waste minimisation initiatives such as separation of waste into different waste types for re-use.	Baden Powell Drive, Muizenberg	67 000	125 000	–	238 574	33 722	–	Disposal Tariff
Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	–	–	Construction of a new transfer station.	Coastal Park	2 500	15 000	255 000	272 500	40 553	–	Disposal Tariff
Solid Waste Management: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	1 511	24 000	Installation of infrastructure to co-ordinate the flow of gas emanating from waste to allow for the generation of electricity.	Vissershok	36 929	5 000	10 000	77 440	14 070	–	Disposal Tariff
Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	1 086	850	Expansion of the waste disposal facility to accommodate the on-going requirement for safe disposal of waste.	Vissershok	76 800	6 000	–	84 736	9 399	–	Disposal Tariff
Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	3 567	5 800	Provision of additional waste disposal capacity.	Coastal Park	69 300	–	218	78 885	13 131	–	Disposal Tariff
Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	2 315	5 800	Installation of landfill gas extraction and electricity generation.	Coastal Park	50 800	4 000	224	63 139	8 343	–	Disposal Tariff
Solid Waste Management: Vissershok: Landfill Gas Infrastructure - Beneficiation	CPX.0011087	–	–	Installation of landfill gas extraction and electricity generation.	Vissershok landfill site	5 800	30 000	18 000	53 800	11 195	–	Disposal Tariff
Solid Waste Management: New Prince George Drop-off	CPX.0008859	6 420	13 000	Construction of drop-off including waste minimisation elements.	Prince George Drive, Parkwood	51 800	19 400	–	90 620	12 693	–	Rates
Water & Sanitation Services: Fisantekraal WWTW	CPX.0009633	–	12 884	This project is for the diversion of flow from Klipheuwel Waste Water Treatment Works to Fisantekraal Waste Water Treatment Works. Capacity Extension to 50ML	Fisantekraal, Off R302 (Klipheuwel)	–	20 000	160 000	240 034	5 441	–	Sanitation Tariff
Water & Sanitation Services: Cape Flats Aquifer	CPX.0010520	275 831	293 668	Development of aquifer abstraction, treatment, storage and conveyance scheme, which 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.	Philippi, Swartklip, Hanover Park, Strandfontein, and Bishop Lavis	108 000	100 000	87 534	1 097 473	390 427	–	Water Tariff
Water & Sanitation Services: Atlantis Aquifer	CPX.0011032	69 826	57 413	Regeneration and drilling of new boreholes, rehabilitation of treatment facility and developing infrastructure to reverse flow surplus water to Melkbos Reservoirs.	Atlantis	89 500	110 000	94 087	587 497	104 862	–	Water Tariff
Water & Sanitation Services: Cape Flats Aquifer Recharge	CPX.0013724	31 571	43 500	Treatment of effluent to suitable standards for injection into the Cape Flats Aquifer.	Cape Flats	253 000	190 000	51 000	607 500	99 694	–	Water Tariff
Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	21 801	15 000	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.	Khayelitsha and Faure	3 600	4 000	720 000	764 600	3 874	–	Water Tariff
Water & Sanitation Services: Table Mountain Group Aquifer	CPX.0016654	–	220 000	New infrastructure which forms part of Water Strategy and New Water Programme to develop non-surface water resources and broaden “water mix” of the City.	Steenbras, Nuweberg and Groenlandberg	113 400	150 000	–	483 400	63 068	–	Water Tariff
Water & Sanitation Services: Aeration System and Blower Replacement	CPX.0016426	–	–	As part of the New Water Plan, Westfleur Waste Water Treatment Works 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.	Avondale; Cape Farms - District B; Malmesbury Farms; Mamre; Pella; Saxonsea; Wesfleur	40 000	23 600	–	63 600	4 945	–	Sanitation Tariff

Description R thousand	Proposed Approval Object	Preceding Years Total	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year 2021/22	Sum of future years Estimate	Total Project Value Estimate	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
Water & Sanitation Services: Scottsdene WWTW	C12.86094	47 709	2 561	Upgrading of the inlet works and additional Secondary Settling tanks (SST's) and dewatering facilities. Consist of Inlet works upgrade, dewatering and settling capacity upgrade to meet demands place on the treatment works.	Scottsdene – Botfontein Road	–	–	9 438	59 708	10 065	–	Sanitation Tariff
Water & Sanitation Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	–	–	The Rietvlei Pump Station serves an extended catchment of approximately 2961 hectare which includes portions of Kuilsriver, Brackenfell and Durbanville. The rapid development taking place in the Northern Suburbs necessitates the upgrade of the Rietvlei Pump Station, rising main to the Bellville Waste Water Treatment Plant and bulk gravity sewers along the Kuilsriver to cater for the increased flow. These upgrades include: • Increase Rietvlei Pump Station capacity from current 260l/s to 560l/s. • Upgrade rising main from a 450mm nominal diameter pipeline to a 900mm nominal diameter pipeline. • Upgrade bulk gravity main from the Bottelary/R300 intersection to the Rietvlei Pump Station as per the Master Plan.	Kuils River	2 000	53 500	–	55 500	1 189	–	Sanitation Tariff
Water & Sanitation Services: Sir Lowry's Pass River Upgrade	CPX.0012948	7 646	2 874	Flood alleviation to ensure mainstream flow remains intact.	Gordons Bay, Broadlands, Firlands and Sir Lowry's Pass.	80 000	115 000	84 000	289 520	16 757	–	Rates
Water & Sanitation Services: Flood Alleviation - Lourens River	CPX.0013019	27 152	13 000	Flood alleviation works to mitigate flooding of parts of Somerset West, including flood defence wall, river upgrade and earthworks, levies, wetlands and bridge/infrastructure modifications.	Somerset.	27 300	5 000	56 400	129 023	8 106	–	Rates
Water & Sanitation Services: Water Supply at Baden Powell Dr to Khaye	C12.86082	2 685	76 862	Construction of a 1000mm diameter water main.	Khayelitsha	35 921	20 721	–	136 190	9 270	–	Water Tariff
Water & Sanitation Services: Penhill Sewer Installation	C14.86001	7 689	16 500	The installation of a water borne sewer system for Penhill in order to eradicate existing conservancy tanks within the area.	Penhill Estate, Kuilsriver	9 093	–	–	54 093	7 508	–	Water Tariff
Water & Sanitation Services: Retreat Low Lift Pump station	CPX.0008876	–	55 000	Construction of a new sewage pump station with up to date equipment for efficiency and reliability as well as refurbishment of the aged outfall sewer.	Retreat	15 000	–	–	77 494	26 558	–	Sanitation Tariff
Water & Sanitation Services: Borchards Quarry WWTW	CPX/0000471	320 182	46 397	Civil- and mechanical works, odour control and stercus.	Airport Industria	27 000	2 000	2 287	404 744	48 802	–	Sanitation Tariff
Water & Sanitation Services: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479	35 903	13 500	Capacity extension of 50ML/day.	Bonteheuwel; Boquinar Industrial Area; Charlesville; Kalksteenfontein; King David Country Club; Montana; Montana Extension; Montevideo; Nooitgedacht; Valhalla Park	105 700	250 000	100 135	544 135	10 457	–	Sanitation Tariff
Water & Sanitation Services: Bellville WWTW	CPX/0000512	501 634	120 380	Works refurbishment, aeration, blowers and odour control.	Bellville	87 805	45 500	5 000	765 319	57 334	–	Sanitation Tariff
Water & Sanitation Services: Bulk Water Augmentation Scheme	CPX/0000524	101 239	–	Design and construction of raw water pipeline, 500ML/day water treatment plant, 2 of 300ML reservoirs and potable bulk water pipelines.	Muldersvlei	5 400	143 400	1 407 400	2 596 569	2 592	–	Water Tariff
Water & Sanitation Services: Cape Flats Rehabilitation	CPX/0000532	24 687	15 000	Rehabilitation of 1 and 2 Bulk Sewers in the Southern Suburbs.	Athlone, Rylands, Hanover Park, Lotus River, Grassy Park, Zeekoevlei, Pelikan Park.	130 000	150 700	62 000	426 478	13 381	–	Sanitation Tariff
Water & Sanitation Services: Cape Flats WWTW-Refurbish various struct	CPX/0000533	125 004	75 130	Refurbishment to improve capacity. These tenders are required to ensure effluent compliance on the water reclamation project at cape flats is directly dependent on. Includes 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.	Lavender Hill, Athlone, Pelican Park.	62 500	125 000	75 301	477 935	25 678	–	Sanitation Tariff
Water & Sanitation Services: Construction of new Head Office	CPX/0000535	293 575	653	Construction of office accommodation for Water and Sanitation to accommodate all the branches into one building to enhance service delivery and reduced cost of leased buildings.	Bellville Corner of Voortrekker and Mike Pienaar roads	–	–	–	295 031	890	–	Water Tariff
Water & Sanitation Services: Zandvliet WWTW-Extension	CPX/0000628	344 758	500 938	18ML/day membrane bio-reactor extension.	Macassar	500 800	347 500	1 017 967	3 723 119	149 239	–	Sanitation Tariff
Water & Sanitation Services: Macassar WWTW Extension	CPX/0000639	11 588	–	Capacity extension of 32ML/day, bypass and rebuilding clarifier.	Macassar	10 000	50 000	100 000	310 000	1 021	–	Sanitation Tariff

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2019/20	Nature	Location	Budget Year 2020/21	Budget Year 2021/22	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand		Total						Estimate	Estimate			
Water & Sanitation Services: Philippi Collector Sewer	CPX/0000679	2 130	2 700	Refurbishment and increase in capacity of the Philippi bulk sewer.	Athlone, Rylands, Hanover Park, Lotus River, Grassy Park, Zeekoevlei, Pelican Park.	34 784	48 670	34 784	123 705	169	–	Sanitation Tariff
Water & Sanitation Services: Potsdam WWTW - Extension	CPX/0000681	27 036	24 315	Upgrade of various infrastructure for sludge handling, disinfection and screenings handling.	Cape Farms - District B; Flamingo Vlei; Killarney Gardens; Milnerton; Parklands; Sunridge; Table View; West Riding	10 000	100 000	150 000	418 315	11 472	–	Sanitation Tariff
Water & Sanitation Services: Mitchells Plain WWTW Phase 2	CPX/0000684	114 196	7 500	Refurbish inlet works with an increased capacity of 55Ml/day.	Mitchells Plain	3 000	2 000	220 000	497 663	6 225	–	Sanitation Tariff
Water & Sanitation Services: Northern Regional Sludge Facility	CPX/0000694	1 973	–	Waste-to-Energy project for the production of electricity and A1A class bio-solids for agricultural use.	Cape farms	–	–	520 000	823 050	–	–	Sanitation Tariff
Water & Sanitation Services: Contermanskloof Reservoir	CPX/0003850	100 269	10 000	Design and construction of 100ML reservoir and potable bulk water pipelines.	Contermanskloof	80 000	41 000	–	231 269	26 843	–	Water Tariff
Water & Sanitation Services: OSEC (Electrolytic Chlorination Infr)	CPX/0003892	32 623	–	Design and installation of bulk electrolytic chlorination systems to replace gas chlorination systems at high risk facilities.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	–	1 000	16 150	66 129	921	–	Water Tariff
Water & Sanitation Services: Steenbras Reservoir	CPX/0003894	123	–	Design and construction of 100ML reservoir and potable bulk water pipelines.	Gordon's Bay	400	4 600	766 328	920 156	5 473	–	Water Tariff
Water & Sanitation Services: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478	–	–	Rehabilitation of various bulk sewers.	Milnerton	5 000	50 000	248 000	467 000	1 465	–	Sanitation Tariff
Water & Sanitation Services: Helderberg/Faure Bulk Water Scheme	CPX/0009468	–	–	Design and construction of potable bulk water pipelines.	Helderberg	–	500	72 000	78 500	9	–	Water Tariff