Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
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Community Services & Health												
Recreation and Parks: Strandfontein Pavilion Refurbishment	CPX.0034142	1 135	The Strandfontein Pavilion upgrade is a multi-faceted project that aims to: 1. Refurbish the structure and associated coastal amenities; 2. Improve the quality and capacity of existing facilities; 3. Promote facility clustering, multi-functionality and sharing to reduce operational costs for the Recreation and Parks department; and 4. Enhance underutilised land where appropriate. The project will align with the current upgrades to Fisherman's Lane and can also be described as a catalytic project that forms part of the Strandfontein Coastal Urban Node Development Framework currently being undertaken by Spatial Planning and Environment directorate. The aim is to focus investment into a strategic location; align the work of several departments; improve the service offering; and optimises resources to improve efficiency.	Strandfontein	18 115	8 477	45 195	24 422	97 342	7 111	–	Rates
Corporate Services												
Information Systems and Technology: Broadband Infrastructure Programme	CPX/0017286	302 695	The Broadband Infrastructure Programme is a multi-year capital programme to build and maintain the City's broadband infrastructure in order to provide a back bone for reliable and effective telecommunication services to the City's internal departments and staff. It is focused on investment, ownership and operation of the infrastructure layer, i.e. the optical fibre cable routes, high sites and switching facilities. City buildings that are connected include administrative buildings, depots, cash offices, libraries, fire stations, community centres and clinics.	City Wide	37 332	–	–	–	340 027	80 098	(47 838)	Rates
Information Systems and Technology: Emergency Police Incident Control (EPIC)	CPX.0036905	319	EPIC is a City of Cape Town Safety & Security (S&S) Directorate programme, which was initiated with the introduction of the Emergency Police Incident Control (EPIC) system. The EPIC project's business goal is to replace the current solution with the latest available and fit-for-purpose Commercial-Off-the-Shelf-COTS system, offering easy-to-use, effective, and reliable functionality. It should also meet operational functional requirements and the City's business needs. The replacement system will include an incident management transactional system, complete with visual indication of incidents and the ability to dispatch emergency units to respond to such incidents, as well as investigative case management and contraventions systems. Key Deliverables: Supply and implementation of an effective and efficient emergency incident management transactional system, investigative case management and contraventions systems.	City Wide	–	–	556 843	–	557 162	32 257	–	Rates
Information Systems and Technology: Finance and Operational Core Software	CPX.0036906	90 414	The business goal of the project is the replacement or upgrade of the City's Financial and Operational Core IT software/systems with the latest available solutions which should come with easy to operate, effective and reliable functionality. i.e. the replacement or upgrade of SAP ECC6.0 to SAP S/4HANA. The system should meet both the Financial and Operational regulatory requirements as well as the business requirements of the City. The main components that make up these systems are: 1. Financial Core: Finance; Capital projects; 2. Operational Core: Services to customers; Strategy, governance and legal; and Enablers. 3. Supply Chain Management, Human Capital Management; Customer Relationship Management; 4. Integration, Data and Analytics, Records and Document Management.	City Wide	35 382	154 364	169 592	–	449 752	1 151 122	–	Rates

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Energy												
Electricity Generation and Distribution: Outage Management System	C12.84078	58 518	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.	City Wide	2 252	–	–	–	60 770	1 557	–	Electricity Tariff
Electricity Generation and Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	21 160	The project aims to refurbish the Steenbras pumped storage power station in line with the most economically viable plant refurbishment and optimisation scenario that will deliver optimum hydraulic behaviour, an increased dynamic operating range, increased power output, increased efficiency and optimum residual life.	Cape Town Metropolitan area	1 441	167 910	147 817	869 122	1 207 451	28 801	–	Electricity Tariff
Electricity Generation and Distribution: Grassy Park High Voltage (HV) Network Rearrangement	CPX.0003622	–	Extension of the Philippi 132 kilovolt (kV) GIS busbar, in order to shift the Grassy Park load to Eskom's new Erica Main Transmission Substation (MTS), and deload the over-firm Philippi MTS.	Newfields	7 424	49 561	98 720	50 142	205 848	11 809	–	Electricity Tariff
Electricity Generation and Distribution: Noordhoek Low voltage (LV) Depot	CPX.0004006	11 319	Building an electricity depot facility.	Fish Hoek	44 645	29 020	4 437	–	89 421	72	–	Electricity Tariff
Electricity Generation and Distribution: Bellville South Main Substation Upgrade	CPX.0004793	89 149	Replacing the ageing transformers with new transformers, and the 66 kilovolt (kV) network with a 132 kV network due to the network loading being close to the firm capacity. The new transformers have a higher capacity than the existing transformers and therefore enables growth in the area. Replacement of the 66 kV Overhead line with 132 kV underground cable, to enable a higher capacity to Bellville South.	Bellville South Area	3 484	–	–	–	92 633	1 856	–	Electricity Tariff
Electricity Generation and Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	157 768	A portion of this site (a "buffer area") is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. 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 18 hectares which would nominally support a solar farm of about 10 MW (Megawatts) (based on a yield of 1 MW/1.5 hectares).	Atlantis	39 589	–	–	10 000	207 357	62 277	–	Electricity Tariff
Electricity Generation and Distribution: Steenbras: Concrete Alkali-Silica Reaction (ASR) Remediation	CPX.0016613	5 706	The aim of this project is to refurbish the concrete structures of the Steenbras pumped storage main plant to extend the serviceable life of the power station. Re-construct the Penstock Anchor Block repair shotcrete cut slope through replacing the shotcrete and the addition of horizontal drains. Refurbish forebay spalling. Refurbish leakage into the cooling water basement through installing a liner/s covering the waterside.	Cape Town Metropolitan area	–	6 628	1 657	235 765	249 756	1 752	–	Electricity Tariff
Electricity Generation and Distribution: Paardevlei 132/66 kilovolt (kV) stepdown	CPX.0019989	3 360	Establishing a 132/66 kilovolt (kV) step down at Paardevlei and new cables to Strand and Somerset West Main Substations (MS).	Paardevlei	131 571	93 792	9 392	–	238 114	37 775	–	Electricity Tariff
Electricity Generation and Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	254 769	Construction of a new switching station, to allow for growth in the area. Replacement of the ageing transformers with new transformers. The new transformers have a higher capacity than the existing transformers and therefore enables medium voltage growth in the area.	Bellville Area	6 547	92 672	31 560	1 782	387 330	14 164	–	Electricity Tariff

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Electricity Generation and Distribution: Ground Mounted Photovoltaic (PV)	CPX.0022992	–	Station will have its four pump turbine units refurbished by redesigning and replacing	Atlantis, Wesfleur	–	–	101 502	–	101 502	4 162	–	Electricity Tariff
Electricity Generation and Distribution: Gugulethu-Mitchells Plain 132 Kilovolt line Undergrounding	CPX.0029903	–	Replacement of the existing Gugulethu - Mitchells Plain 132 kV overhead line with 132 kV underground cable.	Gugulethu and Mitchell's Plain	127	84 107	199 893	–	284 127	18 397	–	Electricity Tariff
Electricity Generation and Distribution: Oakdale 132 kilovolt (kV) Upgrade	CPX.0033912	–	Replacement of the 66 kilovolt (kV) network with 132 kilovolt (kV) due to network loading being close to the firm capacity.	Oakdale	–	–	2 833	51 995	54 828	116	–	Electricity Tariff
Electricity Generation and Distribution: Woodstock 132 kilovolt (kV) Geographic Information System (GIS) replacement	CPX.0036714	214	Replacement of the 132 kilovolt (kV) gas insulated switchgear with new 132 kilovolt (kV) gas insulated switchgear, due to the age and obsolescence of the existing equipment.	Woodstock	19 409	156 682	50 695	–	227 000	24 880	–	Electricity Tariff
Sustainable Energy Markets: Battery Energy Storage Systems	CPX.0035776	–	The project entails the design, construction and commissioning of a Battery Energy Storage System (BESS) that will connect at electrical substations. This will allow for greater resilience and flexibility of the network. These locations have been ranked within a work-shopped BESS Roadmap, and will be further evaluated by techno-economic analysis to be conducted by a professional services provider. The scope will also include an operational and setup period by the engineering, procurement, and construction (EPC), during which asset handover will take place to equip asset owners.	City wide - several substations Atlantis PV Plant identified as first site	53 829	5 790	–	16 424	76 043	15 750	–	Rates
Finance												
Cape Town Stadium: Rental Units in Cape Town Stadium	CPX.0037895	2 333	The project involves the development of a new sub-podium-level retail precinct at DHL (Cape Town) Stadium, comprising approximately 6,669 m² of gross construction area, with 4,360 m² of lettable retail space. It includes significant structural works to excavate and rebuild the existing podium, provision of base building services, and the creation of “grey box” commercial space to be leased to a single bulk tenant. The development is strategically aligned with the adjacent Granger mixed-use project to ensure market-led integration, operational efficiency, and long-term commercial sustainability, with supporting at-grade parking provided for non-event use.	Mouille Point, Green Point, Sea Point, Clifton, Camps Bay / Bakoven, Oudekraal, Signal Hill / Lions Head	4 245	970	126 206	20 255	154 008	6 200	–	Rates
Future Planning & Resilience												
Corporate Project Programme and Portfolio Management: Integration and Enhancement	CPX.0009707	69 843	The business goal of the programme is to allow the maturing project management practices, operational processes, management controls and governance controls to align with all the integrated functions of the PPM module including all CBI (Continuous Business Improvement) enhancements identified in the original project roadmap.	City Wide	569	–	–	–	70 412	17 995	–	Rates

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Human Settlements												
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	CPX/0000306	283 899	The provision of 2 958 housing opportunities for the people on the housing data base who qualify for low-income housing for the Atlantis area.	Atlantis	67 000	5 000	–	–	355 899	48 515	–	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	71 273	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Nyanga and Gugulethu	19 000	28 348	21 644	–	140 265	10 236	–	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	89 568	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	5 000	13 000	12 000	–	119 568	8 818	–	Rates
Housing Development: Dido Valley Housing Project	CPX.0005316	55 203	Construction of civil engineering and electrical services in Dido Valley for the provision of 600 serviced sites.	Simon's Town	6 000	4 950	–	3 918	70 071	5 141	–	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	175 709	The provision of 2 469 Reconstruction and Development Programme (RDP) housing opportunities with a number of associated land use sites i.e. 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	9 075	37 085	1 762	30 000	253 630	11 967	–	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	22 849	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	25 000	11 778	–	–	59 628	44 240	–	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	4 406	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 properties located within erf 829 RE & 974. Pelican Park Phase 2 Development is envisaged as a mixed use residential development.	Pelican Park	55	500	550	224 683	230 195	–	–	Rates
Housing Development: Hanover Park Housing Project	CPX.0010593	2 277	Planning, design, implementation of civil services, electrical , top structures and landscaping for approximately 645 low cost housing sites in Hanover Park.	Hanover Park	500	1 500	10 000	50 000	64 277	–	–	Rates
Housing Development: Retreat Housing Project	CPX.0012142	2 127	To provide individual serviced sites, bulk infrastructure upgrades.	Retreat	256	867	15 867	34 734	53 850	–	–	Rates
Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	50 593	Delivery of 384 service sites to qualifying beneficiaries.	Sheffield Road Philippi	5 000	–	–	–	55 593	7 531	–	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	28 192	The provision of housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	1 820	63 100	4 268	–	97 380	7 108	–	Rates

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Housing Development: Nooiensfontein Housing Project	CPX.0014611	12 449	The provision of 2 800 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	1 000	2 000	30 000	259 800	305 249	6 011	–	Rates
Housing Development: Strandfontein Integrated Housing	CPX.0014612	2 004	The Strandfontein development will comprise of the construction of civil infrastructure	Strandfontein	500	1 755	23 793	36 090	64 142	–	–	Rates
Housing Development: Airports Company South Africa (ACSA)Symphony Housing Project Construction	CPX.0017201	174 892	The provision of approximately 3 400 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	79 600	35 000	30 000	–	319 492	48 749	–	Rates
Housing Development: Farm 920 and Bloubos Road Housing Construction	CPX.0017203	2 607	The provision of Breaking New Ground (BNG) housing for the poor residents of Sir Lowry's Pass and develop an access road and bulk infrastructure for the serviced sites.	Sir Lowry's Pass	400	100	1 000	85 000	89 107	10 963	–	Rates
Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	61 060	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.	Bonteheuwel	17 259	–	–	–	78 318	19 081	–	Rates
Housing Development: Elsies River Infill Housing Project	CPX.0017225	32 205	The provision of approximately 724 low cost housing opportunities.	Elsies River	46 216	–	–	–	78 420	9 865	–	Rates
Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	3 875	Planning and Design development of Civil and Electrical Engineering services for 303 infill sites in the greater Athlone area.	Athlone	750	8 000	33 500	32 000	78 125	–	–	Rates
Housing Development: Planning design and construction of Belhar Vacant School sites.	CPX.0029355	4 886	Planning, design and construction of housing development on Belhar vacant school sites.	Belhar	1 000	25 432	34 000	–	65 318	–	–	Rates
Housing Development: Sanral N2 Re-location project	CPX.0035345	2 966	Sanral N2 Re-location project is to clear the currently occupied road servitude.	Central region	2 000	3 000	3 800	332 000	343 766	–	–	Rates
Housing Development: Greenville Phase 5, Service Sites	CPX.0036017	44 725	Engineering Project which comprises of civil, electrical, sewer, stormwater services required for the construction of Top Structures	Fisentekraal, Winelands	45 500	14 800	20 000	–	125 025	2 407	–	Rates
Housing Development: Blueberry Hill Housing Phase 1A	CPX.0038667	119	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	4 000	33 197	44 793	–	82 109	–	–	Rates
Housing Development: Blueberry Hill Housing Phase 2A and 2B	CPX.0038669	–	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	–	–	37 539	79 029	116 568	–	–	Rates

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Housing Development: Vlakteplaas Housing Project Phase 2 and 3	CPX.0038856	–	To provide individual serviced sites, bulk infrastructure upgrades.	Strand	–	760	60 000	120 763	181 523	–	–	Rates
Human Settlements Planning: Founders Garden Social Housing Provincial Government Western Cape (PGWC)	CPX.0031182	–	Construction of bulk infrastructure required for mixed development housing projects.	Cape Town	–	12 495	14 318	25 257	52 069	–	–	Rates
Human Settlements Planning: Land Restitution Protea Village bulks	CPX.0040480	34 000	Land Restitution Protea Village bulk water and electrical infrastructure. The Protea Village Land Restitution Bulk Services Project is developer driven by the Protea Village Communal Property Association (CPA) and the City provides a funding contribution for the new bulk infrastructure and upgrading of existing infrastructure through the Urban Settlement Development Grant (USDG).	Bishopscourt	16 000	–	–	–	50 000	4 262	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	27 164	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	27 940	91 900	91 971	–	238 975	2 012	–	Rates
Informal Settlements: Informal Settlement Upgrade - Bosasa Link - Mfuleni	CPX.0022268	76 856	Delivery of 713 to 756 780 demarcated service sites, delivery of premix access tracks to improve access for emergencies/services vehicles, stormwater management, ablution facilities and electricity provided by ESKOM.	Mfuleni	40 436	–	–	–	117 292	13 490	–	Rates
Informal Settlements: Informal Settlement Upgrade Enkanini South Extension	CPX.0033978	72 926	Delivery of service sites, delivery of access tracks to improve access in current informal settlements for emergency and services vehicles and delivery of graded platforms to facilitate re-blocking of informal structures and avoid flooding. Delivery of service sites. To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini, Khayelitsha	41 914	3 000	5 000	–	122 840	10 645	–	Rates
Informal Settlements: Phola Park, Gugulethu	CPX.0039520	1 416	To provide formal civil engineering and electrical engineering municipal infrastructure to the residents of Phola Park. This includes a formalised roads, sewer reticulation, water reticulation electrical reticulation and storm water system. Top structures in the form of Alternative Building Technologies (ABT's) will be provided per	Gugulethu	5 000	37 856	12 000	–	56 272	60	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini Project: Phase 2	CPX.0039769	–	To provide formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	–	8 928	46 263	–	55 191	–	–	Rates
Office of the City Manager												
Legal Services: Construction Court: Blue Downs	CPX.0014944	6 487	The design and construction of a new Municipal Court Facility in Bluedowns for the City of Cape Town Legal Services Department.	Blue Downs CBD	124	–	53 000	–	59 611	19 278	–	Rates

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Safety & Security												
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	56 733	The Emergency Policing and Incident Command Solution (EPIC) manages all aspects of the planning, operationalisation, and reporting for the Safety and Security directorate. It has workforce and demand planning, incident registration, emergency dispatch, command and control, mobile field enablement, documentation, investigative case management, and Business Intelligence (BI) and reporting components. There is a constant requirement to keep up with technological advancements and to manage the dynamic nature of safety and security with constantly evolving priorities and threats.	City Wide	25 424	2 299	–	–	84 456	40 617	–	Rates
Fire Services: Langa Fire Station	CPX.0009145	8 026	This facility will bring vital services closer to the community and educate and support the community in a number of ways, which will in turn reduce the number of informal settlement fire and thus reduce the number of fatalities. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related call within these areas.	Langa	3 226	3 000	30 000	29 500	73 752	12 920	–	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	31 185	The construction of a new multi-storey building within the Central Business District (CBD) to make it easily accessible to all. The building will comprise of auditoriums, boardrooms, class rooms, armoury, indoor shooting range, tactical obstacle course, fully functional administration offices, sleeping accommodation, fully functioning kitchen and ablution areas, reception area, cafeteria area, lounges and waiting areas, parade areas and multi-level parking.	City Wide	15 000	84 219	165 439	–	295 844	20 296	–	Rates
Operational Coordination: Law Enforcement Volunteer Base	CPX/0005551	30 372	To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment.	City Wide service. Location in Delft, Balhar.	–	–	24 167	67 108	121 647	20 156	–	Rates
Public Safety: Joint Policing Centre: Upgrade and Refurbishment	CPX.0026262	3 988	Upgrading, refurbishing and developing of the Joint Policing Centre to improve service delivery for the City of Cape Town area.	Parow North, Parow Golf Course, Glenlily, Fairfield Estate, Boston, Bosbell, Vredelust Bellville	62 093	10 000	10 000	10 000	96 081	14 865	–	Rates
Public Safety: New Wynberg Municipal Court and Safety and Security Facility	CPX.0037165	–	The facility will provide access to law enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities and also assist in the safe guarding of the municipal court. In addition, the need for a dedicated building focusing only on municipal court matters was identified in order to streamline the process and enhance service delivery at the court. The City provides the prosecutors, venues and administration in relation to municipal courts.	Wynberg	5 853	1 150	30 752	169 248	207 003	2 916	–	Rates
Spatial Planning & Environment												
Environmental Management: Harmony Flats Visitor Education Centre	CPX.0012907	10 138	The design and construction of a multi-purpose environmental centre as well as the upgrade of the associated parking facilities on the adjacent Gustrouw sportsfield.	Corner of Gustrow Avenue and Eleventh Street, Gordon's Bay	14 518	24 566	12 005	–	61 227	23 425	–	Rates

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Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	42 213	To retain and improve the recreational and amenity facilities along Muizenberg Beachfront to ensure a popular recreational and tourism destination is established over the long-term and preserve the sense of place and value of the beachfront. The key scope items include: a) New stepped revetment coastal defence to proactively replace the aged and failing wooden seawall and degraded stone steps. This is envisioned to provide continuous beach access, support and protect a 3m wide promenade and other infrastructure; b) Refurbishment of hard- and soft landscaping and amenities along the beachfront as well as an improved connection to the St James coastal walkway; and c) Formalising and optimizing of the large informal parking area in the west of the site and reconfiguration of the parking area adjacent the Pavilion building (eastern boundary of the site).	Muizenberg beachfront	95 183	63 541	–	–	200 938	42 754	–	Rates
Environmental Management: Environmental Management: Table View Beachfront Upgrade	CPX.0016765	52 310	To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to improvements to beach amenity, access to coast, public infrastructure, dune rehabilitation, pedestrian access, sand management, upgrade of various facilities, improvements to adjacent services and public infrastructure.	Table View	27 802	6 372	–	–	86 484	26 201	–	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	30 356	This project is for the upgrade of the Strand sea wall between the Strand public swimming pool and the Greenways Estate. The scope entails the upgrade of the sea wall, the promenade, adjacent road and civil and electrical infrastructure.	Strand	57 629	43 220	–	–	131 204	27 021	–	Rates
Environmental Management: Sea Point Seawall refurbishment	CPX.0036936	–	The key project objective is to create a high quality coastal environment. Specific goals include: 1. Develop a phased Programme for implementation and high level maintenance requirements; 2. Develop and implement the most viable solution for the refurbishment along the entire 4.8 km area, including: a. Refurbishment of the seawall structure, ensuring the integrity, functionality, sustainability and resilience; b. Repair and/or reconstruction of the adjacent promenade; c. Provide safe access to coast; and d. Provision of a quality coastal experience.	Sea Point	–	5 000	1 000	244 000	250 000	2 646	–	Rates
Urban Planning and Design: Kruskal Avenue Upgrade	CPX.0006012	51 653	This project is for the upgrade of the Kruskal Avenue, which forms part of the main pedestrian system linking Voortrekker Road, Kerk Plein, Bellville train station and the transport interchange. Phase two of the upgrade includes a section of Kruskal Avenue and lower Blanckenberg Street. The scope entails the upgrading of existing infrastructure (e.g. lights, bollards, surfaces, stormwater) and the installation of new infrastructure (e.g. trees, irrigation, benches, public art). The road layout will be rationalised to facilitate traders and accommodate the high volumes of pedestrians in the area.	Kruskal Avenue, Bellville CBD	655	–	–	–	52 308	3 426	–	Rates
Urban Regeneration: Philippi Fresh Produce Market Refurbishment	CPX.0019211	93 698	Multi-disciplinary capital refurbishment project comprising of, but not limited to: 1. Improvement and refurbishment of existing buildings on the site. 2. Civils works: upgrading of internal road network, enhancements and reconfiguration of access to the site. Provision of hardstands and augmentation of available parking as well as security and access control upgrades. 3. Solar PV and standby generator installation upgrades to existing energy system. Improving the electrical infrastructure to ensure regulatory compliance. 4. Mechanical upgrades for facility in terms of refrigeration and cooling. 5. Improvement of safety, security and access control. 6. Electrical reticulation and site lighting.	Philippi (31 Stock Road)	48 016	–	–	–	141 714	10 547	–	Rates

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Urban Regeneration: Informal Trade and Association Infrastructure Upgrade Site B	CPX.0020513	4 945	The project is for the upgrading of informal trading and associated infrastructure in the Nonkqubela Precinct. The infrastructure upgrades seeks to undertake alterations and additions to the existing Subcouncil 9 building in order to provide an additional offices for subcouncil, City law enforcement agencies and disaster management officials, a council chamber or auditorium. Furthermore, informal trading infrastructure will also benefit from the upgrades.	The project is located between Bonga Road and Sulani Drive, Site B, Khayelitsha	1 502	11 000	34 049	–	51 495	4 339	–	Rates
Urban Mobility												
Public Transport: Integrated Bus Rapid Transit System	CPX/0030942	66 971	This project 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.	City Wide	20 000	48 000	20 000	1 141 069	1 296 040	9 256	–	Rates
Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0030941	32 389	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 cycle ways 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.	City Wide	12 181	670 653	90 000	750 000	1 555 223	84 445	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	71 948	The design, supply, delivery, installation, testing commissioning of the Integrated Rapid Transport Fare system, to supply and distribute fare cards, and to provide maintenance and operational support and other related services.	City Wide	47 687	–	–	–	119 635	26 499	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	213 761	The design, supply, installation, commissioning, maintenance and operational support of the MyCity Advanced Public Transport Management System (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.	City Wide	26 444	20 000	10 000	–	270 204	14 555	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Bonteheuwel/Uitsig	CPX.0013218	2 366	The project entails the rehabilitation of badly deteriorated concrete roads in the suburbs of Bonteheuwel and Uitsig and forms part of the City's mandate to maintain its roads infrastructure.	Bonteheuwel, Uitsig	370	8 200	54 400	100	65 436	5 719	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Manenberg	CPX.0013222	6 400	The rehabilitation of concrete roads and verges including constructing sidewalks and installing paving to upgrade the roads and make the area safe for motorists and pedestrians.	Manenberg (Subcouncil 11 - Ward 30)	19 019	40 896	33 889	1 622	101 826	4 470	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Southern Area Concrete Roads	CPX.0013228	2 264	To upgraded roads, new sidewalks, driveways and walkways.	Area 4 - Lavender Hill	–	–	300	52 350	54 914	3 392	–	Rates

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Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	3 239	To rehabilitate the road in order to stop further deterioration, minimise on going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.	Delft	–	350	250	67 100	70 939	503	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Broadlands	CPX.0018273	1 922	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/Broadlands/Somerset West/Strand	200	250	200	118 800	121 372	6 112	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	15 179	Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker- and Viking Roads and also links the large industrial areas in Epping, Gunners- and Bofors Circles to these major arterials in the City. The road condition had deteriorated significantly over the last few years with maintenance interventions failing within a couple of years because of the heavy traffic load. Road rehabilitation and strengthening required to give the road another 12 to 15 year before further maintenance is required.	Wingfield/Goodwood/Townsend	77 866	100	–	–	93 144	21 550	–	Rates
Roads Infrastructure Management: Hout Bay Depot - Upgrade	CPX.0019781	9 860	The road network Roads Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical system of maintenance and management of the road network infrastructure.	Hout Bay	920	15 774	62 711	18 663	107 929	7 905	–	Rates
Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX.0019828	12 124	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Atlantis depot. This project will provide upgraded facilities for the Road Infrastructure Management (RIM) department work force, to ensure compliance to Occupational Health and Safety (OHS) requirements and building regulations.	Atlantis	32 065	28 647	100	–	72 935	19 465	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands	CPX.0022651	81 794	To rehabilitate the road in order to stop further deterioration, minimise on-going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.	Mitchells Plain/Philippi	29 036	50	–	–	110 879	10 451	–	Rates
Roads Infrastructure Management: Upgrade: Prince George Drive Military Road - Baden Powell Drive	CPX.0023991	–	Rehabilitate the pavement structure, upgrade the stormwater drainage and realign non-motorised transport (NMT) facilities to ensure proper drainage that will ensure the design life of the pavement structure is met and at the same time, enhance the safety of carriageway crossings for residents to who require direct access to what is essentially a dual carriageway road.	Muizenberg	50	200	200	92 100	92 550	113	–	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	415 228	This project provides for upgrades to MyCiti buildings and Integrated Rapid Transport (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.	City Wide	74 202	7 691	1 000	2 500	500 621	10 557	–	Rates
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	3 291 944	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 cycle ways 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.	City Wide	1 833 281	1 844 591	1 004 821	510 949	8 485 586	742 783	–	Rates

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Transport Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	20 973	The purpose of the project is to create an 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	10 000	2 000	10 000	145 900	188 873	5 300	–	Rates
Transport Infrastructure Implementation: Macassar Public Transport Interchange	C14.00006	3 562	To upgrade the Macassar Public Transport Interchange.	Macassar, Macassar Beach, Marvinpark, Firgrove, Sitari Country Estate, Kelderhof, Croydon, Faure	2 000	–	–	120 000	125 562	506	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street	CPX.0007857	73 013	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	8	–	–	–	73 021	424	–	Rates
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	75 882	This congestion relief project involves the construction of a new road between Langverwacht- and Van Riebeeck Roads.	Kuilsriver	75	–	–	–	75 957	5 020	–	Rates
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	18 554	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	2 499	499	–	330 058	351 610	1 696	–	Rates
Transport Infrastructure Implementation: M3 Corridor: Hospital Bend to Constantia Main Road	CPX.0008663	15 036	Congestion relief.	M3 between Hillwood Road and Newlands Avenue, and Rhodes Drive	2 162	51 938	51 670	200	121 005	3 780	–	Rates
Transport Infrastructure Implementation: Public Transport Facility: Makhaza Bus Facility	CPX.0009345	6 856	To provide a safe and dignified facility to the commuter.	Makhaza	19 273	25 000	200	–	51 329	2 025	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Mitchells Plain	CPX.0009556	8 219	The project aims is to provide Non-Motorised Transport (NMT) infrastructure that attracts and increases security of pedestrians, coherent with the existing public transport infrastructure, and to address universal access and ensure that pedestrians, cyclists, and users of different abilities benefit equally from the provided infrastructure.	Mitchells Plain	31 705	34 025	100	–	74 048	8 793	–	Rates
Transport Infrastructure Implementation: Inner City: Public Transport Hub	CPX.0009696	8 099	Upgrading and extension of the Inner City: Public Transport Hub.	Cape Town City Centre, District Six, Foreshore, Green Point, Salt River, Three Anchor Bay, Woodstock.	9 674	13 676	–	806 105	837 554	1 710	–	Rates
Transport Infrastructure Implementation: Intersection Upgrade: De Waal Road and Main Road	CPX.0010321	6 385	Congestion relief.	Intersection of De Waal Road and Main Road, Diep River	8 027	46 884	100	–	61 396	3 447	–	Rates

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Transport Infrastructure Implementation: Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive	CPX.0010465	12 585	This congestion relief project involves the dualling of Voortrekker Road between the Salt River Canal and Jakes Gerwel Drive and includes the acquisition of properties and relocation of affected services.	Maitland	2 382	22 380	33 917	334 258	405 523	4 255	–	Rates
Transport Infrastructure Implementation: Road Dualling: Berkley Roadd: M5 Freeway - Ryger Streets	CPX.0010483	9 995	To upgrade from a single carriageway to a dual carriageway with an increased roadway capacity that will benefit all types of transport including public transport, Non Motorised Transport modes, additional lanes and other related infrastructure required as well as the widening of road reserves in certain areas.	Ndabeni, Maitland, Berkley Road, a section between Ndabeni/Ryger Streets and M5 Freeway.	21 450	43 680	500	130 332	205 957	9 579	–	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	74 425	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	8	–	–	–	74 433	1 958	–	Rates
Transport Infrastructure Implementation: Legacy Shelter Replacement	CPX.0019542	3 748	This project aims to standardise all historic shelters and stops throughout the city, many of which are in a poor state of repair, and/or offer little or no protection to the travelling pubic. All existing shelters will be replaced with a uniform design (one of four different types) and uniform branding.	City-Wide	3 000	5 000	–	387 359	399 107	942	–	Rates
Transport Infrastructure Implementation: MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds	CPX.0019544	30 683	The main objective of this project is to redesign and rebuild the Dunoon, Usasaza and Phoenix Phase 1 MyCiTi IRT stations with additional infrastructure improvements which are vandal-resistant and by improving the existing security measures. It is required that the re-design be in line with the existing aesthetics and general layout of the current MyCiTi Integrated Rapid Transport (IRT) stations.	Dunoon, Usasaza and Phoenix	36 979	–	–	–	67 662	9 919	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Khayelitsha	CPX.0022726	6 810	The project aims is to provide Non-Motorised Transport (NMT) infrastructure that attracts and increases security of pedestrians, coherent with the existing public transport infrastructure, and to address universal access and ensure that pedestrians, cyclists, and users of different abilities benefit equally from the provided infrastructure.	Khayelitsha	25 833	46 052	100	–	78 795	11 100	–	Rates
Transport Infrastructure Implementation: Non-Motorised transport: Spine Road: Lookout Hill-Strandfontein Pavillion	CPX.0022727	2 396	Construction of Non Motorised Transport along Spine Road from Lookout Hill to Strandfontein Pavillion.	Khayelitsha - Look out hill; Strandfontein - Baden Powell Drive	831	500	14 031	84 348	102 106	28	–	Rates
Transport Infrastructure Implementation: Houmoed Ave (Phase 1and 2): Noordhoek Main-Houmoed	CPX.0022737	–	This project will alleviate traffic congestion and provide access to informal settlements area. This proposal opens up an area for housing development and the construction of stormwater outfalls.	Noordhoek	–	–	300	179 400	179 700	60	–	Rates

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Transport Infrastructure Implementation: Royal Road Widening: Vlei Road and Prince George Drive	CPX.0022740	–	To alleviate severe congestion in both the morning and afternoon peak periods along the identified routes.	Muizenberg	–	–	1 670	51 860	53 530	–	–	Rates
Transport Infrastructure Implementation: Zevenwacht Link Extenstion-Buttskop Road Rail Level Crossing Elimination (LCE)	CPX.0029870	8 797	Buttskop Road Rail Level Crossing Elimination by constructing a portion of Zewenwacht Link Road Extension between Van Riebeeck Road and Albert Phielander Road, including the construction of a bridge over the railway line.	Blackheath	34 353	500	48 483	351 023	443 156	3 788	–	Rates
Transport Infrastructure Implementation: Rehabilitation of N2 Edge	CPX.0043836	–	Rehabilitation of the N2 Edge in order to improve the interface between the N2 Freeway and adjacent formal and informal settlements, stretching from the Baden Powell Road intersection adjacent to Khayelitsha through to Bhunga Avenue in Langa. The existing concrete palisade fence along the N2, installed approximately 30 years ago, has fallen into disrepair.	N2 Freeway from Baden Powell Road Intersection adjacent to Khayelitsha through to Bhunga Avenue in Langa.	–	7 000	107 693	–	114 693	5 262	–	Rates
Transport Planning and Network Management: Mfuleni Taxi Rank	CPX.0014501	9 522	The design and upgrading of Mfuleni public transport facility.	Mfuleni	1 000	56 498	53 769	15 808	136 597	1 864	–	Rates
Transport Shared Services: Public Transport Systems Management: Transport Intelligence Project	CPX.0019799	59 572	The Integrated Public Transport Plan is highly dependent on network demand management across both private- and public transport modes. The demand management models on these modes can only be effective if the supply and demand information is available and analysed in real-time.	City-Wide	24 100	2 000	2 000	–	87 672	753	–	Rates
Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	CPX.0019804	109 471	The installation of digital technologies at the Transport Management Centre (TMC) as well as MyCiTi infrastructure enables the provision of services such as surveillance, access control, public Wi-Fi, the monitoring of environmental air quality and crucial safety systems such as fire control, intruder detection, door opening, etc. In the case of the TMC, it enables dynamic monitoring of all the building's systems such as water and energy usage, access control, surveillance, heating, ventilation, and air-conditioning (HVAC) systems and fire control systems as well as making sure the fail-safe systems, such as generators, UPS' (Energy Continuity) and cooling units (Consistent Temperature and Humidity Management), are in working order. In the case of the MyCiTi infrastructure it ensures that all the systems contributing to commuter and vehicle safety are consistently monitored, maintained to Original Equipment Manufacturer (OEM) standards and interventions initiated in the case of failures.	City Wide	30 135	10 000	2 000	–	151 605	2 987	–	Rates

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Urban Waste Management												
Waste Services: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	434 463	Construct a material recovery facility that will allow for the recycling of waste.	Coastal Park	227	–	–	–	434 690	3 040	–	Solid Waste Tariff - Disposal
Waste Services: Coastal Park: Transfer Station New	CPX.0010025	–	Transfer stations are to be built in close proximity of closed landfill sites to ensure that waste originating from an area can be transported to one of the outlying landfill sites.	Coastal Park	–	15 725	500	200 275	216 500	1 923	–	Solid Waste Tariff - Disposal
Waste Services: Woodstock Depot Upgrade	CPX.0011066	3 991	Upgrading the existing Woodstock depot to be more compatible with all the required parking for the vehicles that are currently parking outside and exposed to the elements.	Woodstock	–	250	150	105 950	110 341	36	–	Solid Waste Tariff - Collections
Waste Services: Installation of Landfill Gas Driven Electricity Generators at the Vissershok Landfill Site	CPX.0011087	1 941	The installation of landfill gas extraction and electricity generation.	Vissershok	2 000	899	47 869	23 005	75 713	2 497	–	Solid Waste Tariff - Disposal
Waste Services: Vissershok Landfill Site: Landfill Gas Infrastructure - Beneficiation (Phase 2)	CPX.0014654	–	The installation of landfill gas extraction and electricity generation.	Vissershok	–	750	450	72 000	73 200	109	–	Solid Waste Tariff - Disposal
Waste Services: Major Upgrade of Facilities - Maitland	CPX.0014675	2 311	Upgrading the existing Maitland depot to be more compatible with all the required parking for the vehicles that are currently parking outside and exposed to the elements.	Maitland	1 254	4 343	23 349	47 393	78 650	2 145	–	Solid Waste Tariff - Collections
Waste Services: Construction of Workshop - Vissershok	CPX.0014837	1 851	The construction of a satellite workshop at the Vissershok Landfill site	Vissershok Landfill site	502	1 834	29 163	18 230	51 578	1 677	–	Solid Waste Tariff - Collections
Waste Services: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	4 519	Upgrading the existing Killarney drop-off facility, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)	Table View	2 100	40 257	19 837	–	66 713	7 102	–	Solid Waste Tariff - Collections

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Waste Services: De Grendel Drop-off Upgrade Waste Minimisation	CPX.0016348	3 360	Upgrading the existing De Grendel drop-off facility, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)	Parow	–	938	35 989	18 375	58 662	2 043	–	Solid Waste Tariff - Collections
Waste Services: Vissershok North: Design and Develop Airspace (Phase 2)	CPX.0023109	–	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements to accommodate waste that cannot be re-used or recycled.	Vissershok	–	11 490	1 260	257 500	270 250	1 442	–	Solid Waste Tariff - Disposal
Waste Services: Athlone Refuse Transfer Station (ARTS): Material Recovery Facility	CPX.0039206	–	The finalisation of the Athlone Material Recovery facility in the coming year's will allow for an increase in separation at source.	Athlone	–	3 725	100 816	214 050	318 591	4 584	–	Solid Waste Tariff - Disposal
Water & Sanitation												
Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	123 696	Refurbished inlet works with an increased capacity of 55 megalitres Project details/ per day (Ml/d).	Mitchells Plain	–	–	10 000	1 862 234	1 995 930	410	–	Sanitation Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	2 137 531	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam wastewater treatment plant.	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/Parklands/ Sunridge/Table View; West Riding	924 554	530 564	254 707	40 850	3 888 207	557 337	–	Sanitation Tariff
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	84 260	Work within the Human Settlements directorate such as, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar Wastewater Treatment Works (WWTW), all incorporating waterborne sewage systems adding to the flows and loads of the Macassar WW 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 (~1 years). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.	Macassar	409 458	1 105 812	1 324 151	1 652 697	4 576 378	273 330	–	Sanitation Tariff
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	159 204	The infrastructure components comprising of the Bulk Water Augmentation Scheme (BWAS) are 500 megalitres per day water treatment plant, 300 megalitres per bulk storage reservoir, 300 megalitres transfer reservoir, 30 km pipeline from the existing Berg River Dam to water treatment plant (WTP), 13 km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry reservoir and a pump station and flow control installation.	Muldersvlei	34 202	212 107	500 254	1 251 286	2 157 054	64 491	–	Water Tariff

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Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	719 364	To allow for bypass infrastructure to accommodate Rietvlei Pump Station extension. Complete installation of the new Inlet Works to accommodate increased wastewater flow in the Bellville WWTW catchment. Refurbishment to current membrane biological reactor (MBR) plant.	Bellville	28 000	20 000	–	797 071	1 564 435	46 906	–	Sanitation Tariff
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	534 107	For the current treatment 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 current- and future treatment works. To make space for the extension many of the redundant structures will be demolished.	Athlone	34 362	2 021	7 000	4 046 721	4 624 211	131 681	–	Sanitation Tariff
Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	367 231	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 , viz the Stercus building, odour control, inlet works, A-Works and mess facilities tenders will go to tender.	Airport Industria	–	–	2 780	384 745	754 755	–	–	Sanitation Tariff
Bulk Services: Wildevoelvlei Wastewater Treatment Works (WWTW)-Upgrade dewatering	CPX.0010426	19 577	The Wildevoëlvlei wastewater treatment works (WWTW) treats raw sewage for the catchment area comprising of Fish Hoek, Sunnydale, Ocean View, Kommetjie and Noordhoek. The main focus will be on the upgrade of the dewatering facility and the associated civil works.	Noordhoek	95 000	97 866	–	–	212 444	45 135	–	Sanitation Tariff
Bulk Services: Atlantis Aquifer	CPX.0011032	452 309	Multi-faceted multi-year project. Design and construction with regard to renewal/expansion (35 megalitre per day (MLD)) and refurbishment/upgrading of Witzands and Silwerstroom well field, conveyance and treatment infrastructure.	Atlantis	44 417	147	–	638 153	1 135 026	121 146	–	Water Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	253 632	River upgrade works, including works from the N2 down to the ocean, berms, flattening of the grade, drop structures, non-motorised transport (NMT) routes, river channel profile modification, earthworks, rip rap and gabion works, narrowing of the floodplain, accommodating future development in the design and construction, bank stabilisation works and fixing the alignment of the river within the acquired servitudes, realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines, bridges), modification, removal of bridges, culverts to accommodate increased river flow rate/volume.	Strand/Gordons Bay/Broadlands/Firlands	102 300	62 026	–	–	417 959	77 424	–	Rates
Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	90 607	River upgrade works, including berms/levees, river channel profile modification/earthworks, floodplain widening, revetments and bank stabilisation works are required. Realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines/Eskom bridges) and modification/removal of bridges/culverts to accommodate increased river flow rate/volume.	Somerset West/Strand	24 081	200	–	–	114 888	18 770	–	Rates

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Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	786 082	Multi-faceted, multi-year project. Development of aquifer recharge infrastructure including a Waste Water Effluent Re-Use/ Replenishment Works(Phase 1: 40 megalitres per day) in order to ensure sustainable abstraction from Cape Flats Aquifer. Component of the CFA Water Scheme.	Cape Flats	286 489	297 178	80 000	–	1 449 750	207 999	–	Water Tariff
Bulk Services: Desalination Location 1	CPX.0013725	–	Development of a permanent sea water desalination plant.	Paarden Eiland	9 962	13 830	13 608	112 161	149 561	4 240	–	Water Tariff
Bulk Services: Zandvliet/Faure Plant Re-use (70ML)	CPX.0014007	101 204	Design and construction with regard to development (70-100 Megalitres per day (MLD)) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	12 120	8 000	14 650	33 050	169 024	11 780	–	Water Tariff
Bulk Services: Wesfleur Aeration and Blower Replacement	CPX.0016426	43 510	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	119 500	800	–	–	163 810	37 147	–	Sanitation Tariff
Bulk Services: Diep River - Doornbach Diversions	CPX.0016619	321	The project seeks to mitigate and prevent water resource pollution and manage flooding by means of diversion structures, cut-off canals, and/or treatment trains. The project will prevent the free discharge of polluted flow from the Dunoon/Doornbach study area into the Diep River.	Milnerton/Dunoon/Parklands/Tableview	3 812	1 892	40 489	145 823	192 336	–	–	Rates
Bulk Services: Upgrade of Manenberg Canal	CPX.0016623	3 151	Upgrading and refurbishment of the existing canal.	Manenberg	329	–	471	46 856	50 807	32	–	Rates
Bulk Services: Upgrade Vygekraal River banks - Phase II	CPX.0016671	3 298	Collapsing river banks posing risk to infrastructure. Upgrade Nantes Park through the creation of a river corridor. Project will possibly be included in the Liveable Urban Waterways program for enhanced use of waterways.	Athlone/Silvertown/Bridgetown/Kewtown	1 255	120	45 000	678	50 351	–	–	Rates
Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	9 185	The project will entail the construction of a bypass canal/culvert, accommodating the 1:1 year flood, around the Somerset West Central Business District (CBD) and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments, etc.	Somerset West/Strand	1 300	600	1 900	493 509	506 494	1 683	–	Rates

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R thousand						Estimate						
Bulk Services: Macassar Flood Alleviation	CPX.0016674	5 125	A 2017 study looked at four different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:1 year flood through the Sandvlei Macassar area. This option will require the least amount of land to be acquired for the river corridor and open up the area for development, whilst safely conveying the flood waters down to the ocean away from vulnerable receptors such as the agricultural, residential and commercial developments. Detailed planning and land acquisition is still required as well as Environmental Impact Assessment (EIA) and Water-Use Licence Application (WULA) approvals.	Sandvlei/Macassar	471	–	–	126 191	131 787	126	–	Rates
Bulk Services: Cape Flats Aquifer: Strandfontein West	CPX.0029944	32 487	Long-term water shortage and emergency supply to the City.	Philippi, Strandfontein, Weltevreden Valley.	5 253	23 000	–	–	60 740	64 414	–	Water Tariff
Bulk Services: Cape Flats Aquifer: Hanover Park and Philippi	CPX.0029945	201 751	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Cape Flats Aquifer.	Hanover Park ; Philippi	133 700	140 000	80 333	80 000	635 785	113 139	–	Water Tariff
Bulk Services: Cape Flats Aquifer: Strandfontein North East	CPX.0029946	37 119	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Cape Flats Aquifer.	Strandfontein	20 000	73 491	189 474	1 367 465	1 687 549	26 280	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	174 251	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Table Mountain Aquifer (Steenbras).	Steenbras	20 844	5 800	–	–	200 895	133 039	–	Water Tariff
Bulk Services: Bayside Canal Upgrade	CPX.0030776	66 245	The project is for the upgrading of the Bayside canal and construction of stormwater treatment and attenuation ponds at the end of the canal. The project aims to address flood risks along the canal and to improve the quality of run-off reaching Rietvlei.	Milnerton/Table View	20 381	29 309	231	16 600	132 765	23 122	–	Rates
Bulk Services: Wesfleur Domestic and Industrial Capacity Expansion	CPX.0031394	–	The following shall be specifically included: • Capacity upgrade for both the industrial and the domestic works; • The upgrade designed for 9 (megalitre per day (Ml/d)) industrial module with hard chemical oxygen demand removal and colour removal. • Sand removal upstream of inlet works; • Upgrade to both existing inlet works to accommodate the capacity upgrade, including improved screening and degritting infrastructure to separately serve both upgraded works; and • Mechanical dewatering installation with sludge buffering and separation of industrial and domestic sludges and process/service/irrigation water system to be provided for the entire works.	Westfleur	–	–	5 000	508 152	513 152	205	–	Sanitation Tariff

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Bulk Services: Glen Garry Depot Upgrade	CPX.0036225	737	Upgrade of Glen Garry Depot building.	Vredekloof, Sonstraal Heights, Uitzicht, Avalon Estate, Pinehurst, Langeberg Ridge, Kleinbron.	740	–	–	121 490	122 967	356	–	Water Tariff
Bulk Services: Green Point Marine Outfalls	CPX.0036227	–	The Wastewater Branch operates this purpose designed marine outfalls along the Atlantic coastline, at which wastewater is screened and degritted before it is pumped out to sea for final disposal.	Mouille Point, Green Point, Sea Point, Clifton, Camps Bay / Bakoven, Oudekraal, Signal Hill / Lions Head.	15 608	23 412	43 524	–	82 545	10 677	–	Sanitation Tariff
Bulk Services: Hout Bay Marine Outfalls	CPX.0036228	–	The Wastewater Branch operates this purpose designed marine outfalls along the Atlantic coastline, at which wastewater is screened and degritted before it is pumped out to sea for final disposal.	Hout Bay, Llandudno.	13 392	20 088	21 667	–	55 147	11 549	–	Sanitation Tariff
Bulk Services: Newlands Depot Upgrade	CPX.0036278	1 346	Upgrading of the existing Newlands Reservoir administration building and associated civil infrastructure.	Newlands	1 500	500	36 390	36 906	76 642	2 067	–	Water Tariff
Bulk Services: Blackheath Water Treatment Plant Refurbishment	CPX.0036332	–	Refurbishment of the Blackheath Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the City.	Blackheath	–	–	4 700	472 300	477 000	193	–	Water Tariff
Bulk Services: Faure Water Treatment Plant Refurbishment	CPX.0036335	–	Refurbishment of the Faure Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the City.	Faure	–	–	6 450	163 150	169 600	264	–	Water Tariff
Bulk Services: Upgrade of Witzands Managed Aquifer Recharge	CPX.0036352	65 066	Upgrade to existing aquifer recharge infrastructure focussed on Pond 6 and 9. The works includes bulk earthworks, shaping of embankments, landscaping, stormwater pipeline diversion, inlet and outlet works consisting of sand and litter traps.	Witzands	30 000	8 950	–	–	104 016	30 587	–	Water Tariff
Bulk Services: Plattekloof Reservoir Building upgrade	CPX.0036380	588	Upgrading of the existing Plattekloof reservoir administration building and associated civil infrastructure.	Plattekloof	85	1 200	800	60 000	62 672	279	–	Water Tariff

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Commercial Services: Advanced Metering Infrastructure (AMI) Rollout Programme	CPX.0019987	79 407	Advanced metering infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables two-way communication between utilities and customers. This programme will focus on the replacement of existing water meters with AMI devices. It is a Waterwise and Smart City initiative.	City Wide	288 785	456 989	263 845	–	1 089 026	124 668	(5 500)	Water Tariff
Commercial Services: Depot: Advanced Metering Infrastructure (AMI) Meter Laboratory Upgrade	CPX.0036509	–	Depot upgrade AMI Meter Laboratory at 1 Bamboesvlei.	Lotus River, Ottery, Wetton.	–	–	4 500	49 500	54 000	185	–	Water Tariff
Commercial Services: AMI rollout programme Phase 2	CPX.0038110	–	Advanced metering infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables two-way communication between utilities and customers. This programme will focus on the replacement of existing water meters with AMI devices. It is a Waterwise and Smart City initiative.	City Wide	–	–	115 300	4 114 650	4 229 950	4 727	–	Water Tariff
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	295 417	The upgrading and rehabilitation of the Montague Drive bulk sewer into two phases. Based on the findings and assessments done under Tender: 32C/211/12: Condition Assessment and Rehabilitation of the bulk sewers in the Blaauwberg and Milnerton Areas, the upgrading and rehabilitation of the Sanddrift bulk sewer was marked to be done first and thereafter the rehabilitation and upgrading of the Montague Drive bulk sewer.	Milnerton	85 954	19 767	166 588	2 052	569 779	81 567	–	Sanitation Tariff
Distribution Services: Philippi Collector Sewer	CPX/0000679	21 492	The existing Philippi Collector Sewer, which was constructed more than 30 years ago has reached the end of its design life. Blockages and failures of the sewer pipes and manholes have become frequent occurrences. The objective of the project is to upgrade the existing gravity collector sewer by replacing and rehabilitating sections of the existing sewer pipe and manholes in order to increase capacity in the collector sewer to accommodate existing and future developments, reduce sewer spillages and pipe collapses and ensure routine maintenance can be adequately and safely undertaken by the City's operational staff.	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park	135 790	242 337	161 776	622 985	1 184 380	24 048	–	Sanitation Tariff
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	726 664	Upgrading the existing Cape Flats 1 and 2 Bulk Sewer System, which 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 1mm to 18mm. 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 (WWTW) inlet works.	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park	269 374	200 000	210 993	337 719	1 744 750	40 737	–	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	3 160	Upgrade Pump Station to 56l/s from current 23l/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville wastewater treatment works (WWTW). Upgrade of Kuilsriver bulk sewer from the R300/Bottelary Interchange to the Rietvlei pump station (3.2km).	Kuilsriver/Brackenfell/Durbanville	1 744	–	890	441 776	447 570	761	–	Sanitation Tariff

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					Estimate							
Distribution Services: Gordons Bay Beach Front Sewer Phase 2	CPX.0020255	4 769	The Gordon's Bay sewage collection network operates via a complex combination of gravity sewers and rising mains. Most of the catchment is serviced by the Gordon's Bay pump station, which conveys sewage to the Gordon's Bay wastewater treatment works (WWTW). Due to regular spillages at the pump station, particularly during rain events, the construction of a new pump station and rising main is required. The pump station will replace the existing Gordon's Bay pump station.	Gordon's Bay	2 100	491	63 041	91 919	162 320	2 676	–	Sanitation Tariff
Distribution Services: Zevenwacht Reservoir and Network	CPX.0021780	–	Construction of a 10 Mega litre (Ml) water reservoir with appurtenant pipework and pumping equipment.	Kuilsriver, Zevenwacht	–	2 000	10 000	65 120	77 120	466	–	Water Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0035915	4 669	Decommissioning of existing Rietvlei pump station and the construction of a new pump station, including a sand trap and screening station with increased capacity. The project also includes a bigger diameter rising main to the wastewater treatment works.	Bellville	5 510	131	285 750	583 281	879 341	1 978 529	–	Sanitation Tariff
Distribution Services: Simonstown Main Water Supply Upgrade	CPX.0039185	–	The Re-routing of 2km, 300mm dia water pipeline from Dido Valley lower pump station towards Victoria Reservoir.	Cape Point, Glencairn, Kommetjie, Misty Cliffs, Ocean View, Scarborough, Simon'S Town, Smitswinkelbaai.	1 900	1 373	27 678	27 880	58 831	1 686	–	Water Tariff
Technical Services: Water and Sanitation: Depot Realignment: Schaapkraal	CPX.0022981	4 450	Design development for depot construction to commence in 2027/28 (postponed from 2023/24) financial year.	Schaapkraal and Vlei Road junction	–	–	1 000	147 003	152 453	41	–	Water Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Potsdam Phase 1	CPX.0029982	804	Offset the use of potable water for non- potable purposes.	Blouberg, Milnerton, Table View.	1 000	13 500	20 500	30 800	66 604	2 786	–	Water Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Scottsdene Phase 1	CPX.0029985	12 362	The Scottsdene Phase 1 Treated Effluent (TE) Pipeline entails the construction of a kilometer TE pipeline, starting at the Scottsdene Wastewater Treatment Works (WWTW) and expands through Scottsdene and Kraaifontein towards Kuils River. It includes the pipeline and associated infrastructure (valve- and meter chambers).	Kraaifontein - Scottsdene	9 752	15 000	15 822	–	52 936	5 969	–	Water Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Kuilsriver	CPX.0029990	14 434	The Kuils River Treated Effluent (TE) Pipeline entails the construction of a 16.8km TE pipeline, starting at the Bellville Wastewater Treatment Works (WWTW) and expands towards Kuils River, which will include the pipeline and associated infrastructure (valve-and meter chambers).	Bellville - Kuilsriver	6 798	9 804	12 500	49 196	92 733	3 984	–	Water Tariff