CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Budget 2022-2023
Annexure 22

Individual Projects over R50 million

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Approval Object: **CPX.0013591 IT Modernisation**

Strategic alignment	A capable and collaborative City government
Project Motivation	To improve the way the City currently conducts its business by implementing digital transformation solutions that is enabled by the use of mobile, data-driven and customer-centric technologies that makes greater use of technological capabilities available. Therefore, the objective of the IT Modernisation Project is to implement innovative digital transformation solutions aimed at improving the customer experience when interacting with Community Services & Health directorate. The programme also seeks to improve current business processes and maximise efficiencies that would enable and enhance service delivery and improve the quality of life of the citizens of Cape Town.
Project details/ Nature	Implementing digital transformation solutions that is enabled by the use of mobile, data-driven and customer-centric technologies that makes greater use of technological capabilities available.
Project benefits	Improved customer service; improved business processes and maximised resource efficiencies.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Approval Object: **CPX.0013591 IT Modernisation**

Project Cost	
Prior Year Exp	R 62 544 117
Current Budget	R 18 000 000
2022/23	R 20 792 769
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 101 336 886
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 22 490 398
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017812 Facilities Upgrade Area 2: Kuilsriver**

Strategic alignment	A capable and collaborative City government
Project Motivation	City becomes more inclusive and create a user friendly building that can have an increased turn over strategies for cash walk in centre.
Project details/ Nature	Redesign and construction of walk in cash centres, ensure compliance of building and to increase available parking space at the facility.
Project benefits	Optimise the use of City facilities, creating a safe and functional work space for staff and facilitate ease of use to the public.
Project location	
Area	Kuilsriver
GPS co-ordinates	X: 18.6806747202752 Y: -33.9260909030818
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 2 067 000
2022/23	R 3 633 000
2023/24	R 46 367 000
2024/25	R 0
Future Years	R 0
Total project cost	R 52 067 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 7 061 518
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017942 Corp Accom Area 3: Dulcie Sept Phase 1**

Strategic alignment	A capable and collaborative City government
Project Motivation	To provide operational work space for all City staff in Athlone at Dulcie September municipal offices. This is part of the Facilities Management department's overall strategy to reduce leases with external parties and to decentralise corporate office spaces. This will further enable Facilities Management department to provide operational functionality and compliance to latest building regulations.
Project details/ Nature	The building of a municipal office in an area where it is currently needed and where current municipal services are insufficient to meet the needs of the area.
Project benefits	Optimise the use of City facilities, reduction of leases, creating a safe and functional work space for staff and facilitate ease of use to the public.
Project location	
Area	Athlone
GPS co-ordinates	X: 18.50980393573 Y: -33.9607988273532
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 15 000 000
2024/25	R 75 000 000
Future Years	R 0
Total project cost	R 90 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 6 900 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017943 Corp Accom Area 3: Bellville**

Strategic alignment	A capable and collaborative City government
Project Motivation	To construct additional corporate accommodation space in the Bellville area. This construction will increase the City's internal capacity to render the needed corporate accommodation service to user departments.
Project details/ Nature	Undertake feasibility and analysis for the potential new building in Bellville. Construction of corporate office building with public interfaces.
Project benefits	Increased internal corporate accommodation capacity will decrease the cost of leasing corporate space from private owners. The decentralisation of the provided service outside the CBD will also reduce the ever growing traffic congestion into the CBD. By investing in its own capacity to provide corporate accommodation, the City is expanding its portfolio of assets which holds economic benefit to the organisation.
Project location	
Area	Bellville Area
GPS co-ordinates	X: 18.6384549950609 Y: -33.9033557722346
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 0
2024/25	R 88 597 887
Future Years	R 0
Total project cost	R 88 597 887
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 5 671 958
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0018729 Records & document management software**

Strategic alignment	A capable and collaborative City government
Project Motivation	The City of Cape Town deals with confidential information obtained from its residents and customers. This information has grown substantially and require automated systems to better manage and comply with the relevant laws relating to records and management.
Project details/ Nature	Records and Documents Management system involves the management of records and documents for an organisation throughout the records-life cycle. The activities in this management systems include the systematic and efficient control of the creation, maintenance, and destruction of the records, along with the business transactions associated with them. The records management system integrates with the workflow management system which is designed to help streamline routine business processes for optimal efficiency. Workflow management systems involve creating a form to hold data and automating a sequential path of tasks for the data to follow until it is fully processed.
Project benefits	Project benefits will include the following: Reduced storage space, enhanced security , improved regulatory compliance, easier retrieval, better backup and disaster recovery.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 82 224 843
2024/25	R 50 903 260
Future Years	R 26 724 211
Total project cost	R 159 852 313
Proposed Funding Sources	3 CRR: General EFF
Future operational cost	
Revenue	R 0
Expenditure	R 60 219 730
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0018731 Supply Chain Management software**

Strategic alignment	A capable and collaborative City government
Project Motivation	Procurement of goods and services by the City of Cape Town has become complex. Hence this requires an automated improved Supply Chain Management System to provide a better way to manage procurement of goods and services needed to service its residents and customers.
Project details/ Nature	Replacing the current Supply Chain Management System with a world-class Supply Chain Management System which addresses the fact that today's global supply chains are increasingly complex, making a data-driven approach to supply chain management a requirement.
Project benefits	City of Cape Town will be able to benefit from the latest and improved functionality in terms of managing all procurement functions from external parties. Improved compliance and improved expenditure results, which should ultimately result in improved service delivery for the City of Cape Town.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 64 239 981
2024/25	R 13 629 067
Future Years	R 0
Total project cost	R 77 869 046
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 92 151 509
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0018732 Customer Relations Management Software**

Strategic alignment	A capable and collaborative City government
Project Motivation	The City of Cape Town require new and improved information technology systems which work efficiently to meet the increased needs of its Citizens. The enhenced interaction with Citizens will result in better service delivery.
Project details/ Nature	Replacing the current Customer Relations Management Software. This system will be used by the City of Cape Town to communicate with its Citizens, manage customer requests and understand their requirements and improve service delivery.
Project benefits	The City of Cape Town will be able to efficiently manage the relationships with residents, customer requests for service in order to provide better and improved services.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 35 985 885
2024/25	R 25 122 484
Future Years	R 0
Total project cost	R 61 108 368
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 46 061 757
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0018759 Data & analysis software**

Strategic alignment	A capable and collaborative City government
Project Motivation	The City of Cape Town makes use of data from different systems and / sources for decision making and the volume of data is enormous and continue to grow. Data and Analytics software is the right tool capable of extracting data from all these different systems and / sources , analyse and provide further information required for decision making with speed. The existing systems will become end of life soon and therefore must be replaced.
Project details/ Nature	Data & Analytics software extract data from different systems and / sources and analyse the data (real-time, historical, unstructured, structured, qualitative) to provide valuable insights to aid in effective decision making which will utimately improve productivity and service delivery.
Project benefits	Improved decision making process which will utimately result in improved employee productivity and service delivery to residents and customers.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes with some consequences
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 0
2024/25	R 84 042 937
Future Years	R 73 188 675
Total project cost	R 157 231 612
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 25 227 523
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0020372 Identity Lifecycle Management (ILM) Project**

Strategic alignment	A capable and collaborative City government
Project Motivation	To protect sensitive enterprise systems, assets, and information from unauthorized access or use. An end-to-end ILM implementation will reduce the likelihood and impact of data breaches, and ensure that only legitimate, authenticated users have access. The existing systems will become end of life soon and therefore must be replaced.
Project details/ Nature	Identity Lifecycle Management (ILM) collectively refers to the people, processes and technologies used to manage the lifecycle of identities (profiles) for people, systems, and services. It is a suite of complimentary services operated based on policies, processes and supporting technologies that enable an organization to manage access to its resources over time.
Project benefits	1. To protect sensitive information.2. To have one digital identity per individual across the entire enterprise.3. To ensure compliance with corporate policies and regulations.4. To implement an open standards ILM solution.5. Connect everyone to everything by managing the complexities of connecting with third party identity providers.6. Improve employee productivity.7. Automated provisioning which helps speed up the process of granting new employees' access to the required parts of the system.8. Self-service provisioning, existing employees can easily access different parts of the system without waiting to ask IT team for permission.9. Enhance user experience with single sign-on (SSO) and unified identity, whereby customers and partners can access different areas of the system with one account ensuring a seamless user experience.10. Secure all aspects of the CCT platform with multi-factor and strong authentication thereby making sure that the identities that access the system are fully verified.11. Increase business agility in this fast-paced world, by being able to adopt Software as a Service offerings.12. Demonstrate the value of the application to deliver a return on investment to the organization.

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes with some consequences
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 121 883 532
2024/25	R 0
Future Years	R 0
Total project cost	R 121 883 531
Proposed Funding Sources	3 CRR: General EFF
Future operational cost	
Revenue	R 0
Expenditure	R 41 940 605
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0022212** **Facilities Upgrade Area 1: Corporate Head Quarters Phase 3**

Strategic alignment	A capable and collaborative City government
Project Motivation	The exisitng roof is in a faulty state due to having reached the end of its lifespan. There are various water leaks accross the facility, including the Council chamber and Speakers' office. These have been repaired as leaks occur, but due to the lifespan having been reached, the repairs are not sustainable. Furthermore ridges and cappings are loose, leading to a health and safety risk, esspecially during windy conditions, to both staff and the public.
Project details/ Nature	The project involves the replacement of the podium block roof at the Cape Town Civic Centre.
Project benefits	Completing the project will lead to; extending the asset lifespan of the facility, a reduction in the maintenance cost related to roof and ensuring compliance to health and safety regulations.
Project location	
Area	Cape Town Civic Centre
GPS co-ordinates	X: 18.4291744653841 Y: -33.9214604909822
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0022212** **Facilities Upgrade Area 1: Corporate Head Quarters Phase 3**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 3 000 000
2022/23	R 300 000
2023/24	R 36 700 000
2024/25	R 49 800 000
Future Years	R 0
Total project cost	R 89 800 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 5 497 813
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000924 Facilities Management Structural Rehabilitation**

Strategic alignment	A capable and collaborative City government
Project Motivation	Corporate facilities are utilised to house the political leadership, executive management, staff and are utilised by the communities. It is therefore important that buildings are continuously maintained to approved standards, are secure, safe and compliant with statutory requirements.
Project details/ Nature	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety.
Project benefits	Corporate facilities will be secure, safe and compliant with statutory requirements.
Project location	
Area	Cape Town Civic Centre
GPS co-ordinates	X: 18.4289593033657 Y: -33.9208010415789
Can project be phased?	Certain projects will be phased.
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 268 371 055
Current Budget	R 0
2022/23	R 2 000 000
2023/24	R 4 500 000
2024/25	R 0
Future Years	R 0
Total project cost	R 274 871 055
Proposed Funding Sources	3 CRR: Facility Man

Future operational cost	
Revenue	R 0
Expenditure	R 7 086 919
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	A capable and collaborative City government
Project Motivation	To increase and maximise utilisation of the City's existing broadband infrastructure. The City has already invested a considerable amount of funds in broadband. This existing investment will realise improved value and internal service potential if additional customers are connected to core infrastructure. There are still City buildings connected with inadequate 3rd party data connectivity. This project seeks to improve the data connectivity for these City buildings.
Project details/ Nature	The Broadband Infrastructure Programme is a multi-year capital project to refurbish, replace and build new broadband infrastructure in order to provide reliable and effective telecommunication services to the City's internal departments and staff. To upgrade certain applications so as to optimise the City's Broadband asset. Strategic reasons, for example, owning broadband infrastructure will provide increased control over the asset and reduce risk of migrating from one external service provider to the next.
Project benefits	1. Transparency around the cost of the impacted IS&T initiatives over the next ten years, linked to strategic recommendations.2. Insight on the high risks found during the assessments done on the application, infrastructure and governance work stream that will highlight potential cost saving, shortfall on application functionality in association to the hardware they reside on, skills, time management and potential application replacement. 3. Governance in managing and supporting the infrastructure or applications as it is today with adaption to the potential changes/upgrades/paths highlighted above. 4. Transparency around the planned activities of IS&T initiatives over the next ten years, linked to strategic recommendations and cost recommendations.5. Recognition of the evolution of the IS&T operating model based on the architectural transformation. This includes an appreciation of skills, change management, and structure changes required around key efforts during the IS&T ten-year period.

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 39 585 000
2022/23	R 140 630 574
2023/24	R 119 315 626
2024/25	R 62 479 865
Future Years	R 154 147 004
Total project cost	R 516 158 068
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 55 381 257
Expenditure	R 333 770 318
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Well-managed and modernised infrastructure to support economic growth; Increased Jobs and Investment in the Cape Town economy
Project Motivation	To enhance and convert the existing PFPM centre into a significantly up-scaled Agri-Hub with related small scale agri-business opportunities and offering associated training and business development services, that will create job opportunities, stimulate growth in the small scale commercial agriculture sector and drive economic development to the benefit of the broader Philippi community.
Project details/ Nature	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–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; and 5. Improvement of security and access control.
Project benefits	Facility Benefit: The approximate 16-year old facility was poorly maintained by the previous tenant and not used optimally. The investment via this project into City-owned infrastructure will restore and enable the operational capacity of the facility and make it fit for purpose. Community Benefit: The project will benefit the whole community by: 1. Creating jobs in area with the highest unemployment rate in the Western Cape; 2. Formal and informal training and skills transfer opportunities; 3. Small scale entrepreneur and business development / enhancement opportunities; and 4. Assisting local farmers to improve production quantity and quality / value add, farming techniques and efficiencies, business skills and marketing activities, etc.

Project location	
Area	Philippi (31 Stock Road)
GPS co-ordinates	X: 18.6048824488948 Y: -34.0093017339017
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 6 392 044
Current Budget	R 15 000 000
2022/23	R 15 000 000
2023/24	R 15 000 000
2024/25	R 15 000 000
Future Years	R 0
Total project cost	R 66 392 044
Proposed Funding Sources	4 NT NDPG
Future operational cost	
Revenue	R 0
Expenditure	R 2 721 610
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **C12.84078** **Outage Management System**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Outage Management System (OMS) project was divided into 4 phases to allow for resource constraints. Phase 1 and 2 included the basic integration between OMS and SAP that is necessary to start a pilot to review and update the current outage management process. This project, Phase 3, includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.
Project details/ Nature	An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.
Project benefits	Reduce outage response times. Enhance internal and external communications with customers. Raise customer satisfaction and perception of the customer of City of Cape Town (CCT). Automated regulatory statistics e.g. System Average Interruption Duration Index (SAIDI) & Customer Average Interruption Duration Index (CAIDI). Improve outage restoration efficiency. Faster and more accurate identification of outages.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Approval Object: **C12.84078** **Outage Management System**

Project Cost	
Prior Year Exp	R 54 207 391
Current Budget	R 0
2022/23	R 3 000 000
2023/24	R 1 500 000
2024/25	R 0
Future Years	R 0
Total project cost	R 58 707 391
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 860 215
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

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

Project Cost	
Prior Year Exp	R 10 419 367
Current Budget	R 0
2022/23	R 0
2023/24	R 2 600 000
2024/25	R 2 750 000
Future Years	R 1 062 005 000
Total project cost	R 1 077 774 367
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 3 388 418
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Approval Object: **CPX.0004793 Bellville South Main Substation Upgrade**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The current transformers are old and beyond its useful asset life. Replacement is required to ensure a reliable supply. Growth in this area requires the capacity of these transformers to be increased in order to ensure a firm supply.
Project details/ Nature	Replacement of the ageing transformers with new transformers. The new transformers have a higher capacity than the existing transformers and therefore enables growth in the area.
Project benefits	The new transformers will ensure a reliable supply to existing and future customers, and the increased transformer capacity will ensure new developments can be supplied in the area.
Project location	
Area	Bellville South Area
GPS co-ordinates	X: 18.6509936925662 Y: -33.9174480845227
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 22 790 455
2023/24	R 53 799 545
2024/25	R 0
Future Years	R 0
Total project cost	R 76 590 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 10 562 615
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0012407 Morgen Gronde Switching Station**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Future growth and the requirement for additional 132kV bays in the area necessitates this new Switching Station.
Project details/ Nature	A new 132 kV gas insulated switching station will be established next to the existing Morgen Gronde Main Substation (MS). The existing 132 kV cables between Stikland and Morgen Gronde MS will be deviated to connect Stikland to Morgen Gronde switching station. A new 132 kV connection will be established between the new Morgen Gronde switching station and the existing Morgen Gronde MS.
Project benefits	The planned infrastructure reinforcement supports the City's obligations to deliver a secure and reliable supply to all its customers. Sustainable and reliable electricity supply becomes available for current and future load growth in the area.
Project location	
Area	Brackenfell
GPS co-ordinates	X: 18.6821807494968 Y: -33.9047187437159
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 114 735
Current Budget	R 8 903 001
2022/23	R 129 347 001
2023/24	R 8 000 000
2024/25	R 0
Future Years	R 0
Total project cost	R 148 364 737
Proposed Funding Sources	4 Private Sector Fin EFF

Future operational cost	
Revenue	R 0
Expenditure	R 20 828 493
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0014550 Paardevlei Switching Station**

Strategic alignment	End load shedding in Cape Town over time
Project Motivation	The saving in future electricity costs makes this a viable asset creation project.
Project details/ Nature	This project entails the construction of a new 132 kV GIS switching station.
Project benefits	The creation of a new switching station will ensure reliability and increase the capacity available to supply housing and commercial developments in area. There is also an operational saving due to cheaper tariffs.
Project location	
Area	Paardevlei
GPS co-ordinates	X: 18.8102823206193 Y: -34.0704908010018
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 119 178 508
Current Budget	R 40 500 000
2022/23	R 750 000
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 160 428 508
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 28 340 139
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0014782 Ground Mounted PV**

Strategic alignment	End load shedding in Cape Town over time
Project Motivation	Improve the financial sustainability of the City by reducing electricity purchases from Eskom, thus mitigating against Eskom's electricity tariff increases. Increase security of supply by providing alternative energy supply to that of Eskom. This project forms part of the Mayor's Priority Programme, to reduce the impact of load shedding in the City (Load Shedding Mitigation Work Package). It also forms part of the City's commitments towards Net Zero Carbon buildings by 2030.
Project details/ Nature	The scope of the project is to design, build, operate and maintain a 10MW ground-mounted Solar PV facility and to connect it to the City's existing electrical grid.
Project benefits	Improve Energy Security, contribute towards Financial Sustainability, reduce carbon emissions, energy diversification, limited job creation, and economic stimulation.
Project location	
Area	Atlantis, Wesfleur
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0014782 Ground Mounted PV**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 47 425 000
2023/24	R 107 145 000
2024/25	R 0
Future Years	R 0
Total project cost	R 154 570 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 38 828 946
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0019989 Paardevlei 132/66 kV stepdown**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The saving in future electricity costs makes this a viable asset creation project.
Project details/ Nature	Establishing a 132/66 kV step down at Paardevlei and new cables to Strand and Somerset West Main Substation (MS).
Project benefits	Operational saving due to cheaper tariffs.
Project location	
Area	Paardevlei
GPS co-ordinates	X: 18.8053708076116 Y: -34.068922645626
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 1 068 730
2024/25	R 84 175 299
Future Years	R 119 680 179
Total project cost	R 204 924 208
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 790 854
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0022539 Triangle 132kV Upgrade**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Future growth and the requirement for additional 132kV bays in the area necessitates this new Switching Station. The current transformers are old and beyond its useful asset life. Replacement is required to ensure a reliable supply. Growth in this area requires the capacity of these transformers to be increased in order to ensure a firm supply.
Project details/ Nature	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.
Project benefits	The creation of a new switching station will ensure reliability and increase the capacity available to supply housing and commercial developments in area. The new transformers will ensure a reliable supply to existing and future customers, and the increased transformer capacity will ensure new developments can be supplied in the area.
Project location	
Area	Bellville Area
GPS co-ordinates	X: 18.6679279657808 Y: -33.9085600515958
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 5 050 000
2022/23	R 110 250 000
2023/24	R 131 520 000
2024/25	R 41 660 000
Future Years	R 0
Total project cost	R 288 480 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 31 624 984
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0022992 Ground mounted Solar PV Project**

Strategic alignment	End load shedding in Cape Town over time
Project Motivation	Improve the financial sustainability of the City by reducing electricity purchases from Eskom, thus mitigating against Eskom's electricity tariff increases. Increase security of supply by providing alternative energy supply to that of Eskom. This project forms part of the Mayor's Priority Programme, to reduce the impact of load shedding in the City (Load Shedding Mitigation Work Package). It also forms part of the City's commitments towards Net Zero Carbon buildings by 2030.
Project details/ Nature	The scope of the project is to design, build, operate and maintain a 30MW to 60MW ground-mounted Solar PV with Battery storage facility and to connect it to the City's existing electrical grid.
Project benefits	Improve Energy Security, contribute towards Financial Sustainability, reduce carbon emissions, energy diversification, limited job creation, and economic stimulation.
Project location	
Area	Paardevlei, Somerset West
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 0
2024/25	R 98 853 622
Future Years	R 889 688 601
Total project cost	R 988 542 223
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 11 058 370
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0009707 Integration and Enhancement**

Strategic alignment	A capable and collaborative City government
Project Motivation	The work covers multiple enhancements and creating new software "tools" that will streamline and automate processes which took time to complete and was repetitive.
Project details/ Nature	Enhancement of SAP PPM to facilitate and support implementation and roll-out of the Organisational Development Transformation Plan (ODTP). This includes items identified by Corporate Capital Budget, Corporate Operational Budget, Corporate Project, Programme and Portfolio management and Information Systems & Technology line functions.
Project benefits	Enhanced SAP PPM system and effective support to ODTP implementation.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 38 075 645
Current Budget	R 7 220 839
2022/23	R 629 121
2023/24	R 629 121
2024/25	R 5 000 000
Future Years	R 30 000 000
Total project cost	R 81 554 726
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 798 057
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017298 Contract Management System Integration**

Strategic alignment	A capable and collaborative City government
Project Motivation	The City's current low level of contract management maturity continues to be pose significant risk to the City's ability to successfully deliver goods, services and construction works and is the source of major governance challenges as evidenced by the 2017/18 and 2018/20 report of the AGSA. Improvement of the City's contract management maturity is one of the City's highest priorities and the programme is also included in the Corporate Services Modernisation Programme. The programme gives attention to people, process and technology in contract management. Contract Management Maturity Improvement is to improve service delivery by efficient allocation of resources, enhanced accountability, have effective risk management in place, reduce audit findings, ensure good governance and the sustainability of the City’s existence and reputational prominence.
Project details/ Nature	A 5-Year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.
Project benefits	Key benefits of the programme include: improved non - financial performance of delivery through external mechanisms, improved financial performance, reduced audit findings, reduced irregular, fruitless & wasteful and unauthorised expenditure.

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 17 148 252
Current Budget	R 5 754 867
2022/23	R 15 000 000
2023/24	R 8 000 000
2024/25	R 10 000 000
Future Years	R 13 000 000
Total project cost	R 68 903 119
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 10 922 442
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **C08.15508** **Delft - The Hague Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To alleviate the overcrowded living conditions of the backyarders in Delft.
Project details/ Nature	Professional services i.e. planning, design and construction supervision of the engineering services and top structures for sites in Delft, Roosendaal and the Hague Phase 1.
Project benefits	It will benefit the community of Delft, where vacant areas will be upgraded to provide 2 407 serviced sites.
Project location	
Area	Delft
GPS co-ordinates	X: 18.6418797588738 Y: -33.9584422216181
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 57 824 096
Current Budget	R 2 000 000
2022/23	R 550 000
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 60 374 096
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 3 735 779
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **C09.15515** **Gugulethu Infill Project Erf 8448/MauMau**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To tackle the overcrowded conditions in the area and provide the needed housing opportunities.
Project details/ Nature	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.
Project benefits	Create housing opportunities and community empowerment in the Gugulethu area.
Project location	
Area	Gugulethu
GPS co-ordinates	X: 18.5791522058653 Y: -34.0004999228744
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 41 790 853
Current Budget	R 7 795 000
2022/23	R 6 160 000
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 55 745 855
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 4 810 144
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	Residents of 7de Laan, Valhalla Park took the City to court after the City tried to evict them. A court ruling stated that the City would have to provide adequate housing for these individuals and the impoverished residents of Valhalla Park.
Project details/ Nature	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.
Project benefits	1. Infrastructure for Growth. 1.1 Maintain and upgrade basic service infrastructure to ensure sustainability. 2. Inclusive Growth through Jobs and Skills. 2.1 Expand opportunities via recruitment and employee skills development. 2.2 Broaden job opportunities via the EPWP. 3. Sustaining growth for the future 3.1 Manage water conservation, supply and demand to ensure sustainability. 3.2 Protect environmental assets to sustain and expand the eco-tourism sector. 4. Build and promote safe households and communities. 4.1 Continue to reorient service delivery to create and maintain safe and healthy environment. 5. Support the most vulnerable through enhancing access to infrastructure and services by facilitating access to housing assets. 6. Promote and foster social integration.

Approval Object: **CPX.0002700 Valhalla Park Integrated Housing Project**

Project location	
Area	Valhalla Park
GPS co-ordinates	X: 18.5693347039317 Y: -33.950898759016
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 54 388 802
Current Budget	R 11 818 071
2022/23	R 15 000 000
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 81 206 873
Proposed Funding Sources	4 NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 8 672 217
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0003205 Masiphumelele Housing Project Phase 4**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To address existing housing needs and in order to accommodate victims of the December 2020 fire in Masiphumelele
Project details/ Nature	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.
Project benefits	Creation of housing opportunities and access to engineering services. To reduce densities and informal structures which in turn will reduce the risk of fires that continues to beleaguer the community of Masiphumelele.
Project location	
Area	Masiphumelele
GPS co-ordinates	X: 18.3754197642214 Y: -34.1296703841009
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 11 886 423
Current Budget	R 638 620
2022/23	R 3 000 000
2023/24	R 45 000 000
2024/25	R 0
Future Years	R 0
Total project cost	R 60 525 043
Proposed Funding Sources	4 NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 2 725 441
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0005315 Harare Infill Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To address the need for housing opportunities in Khayelitsha.
Project details/ Nature	Planning, design and installation of internal services for 900 housing opportunities at Harare Infill Development in Khayelitsha.
Project benefits	The project is going to increase the number of beneficiaries with a decent shelter in an area that have relevant amenities as the project is situated in a developed area.
Project location	
Area	Khayelitsha
GPS co-ordinates	X: 18.6562095061514 Y: -34.0386183391474
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 56 548 404
Current Budget	R 50 000
2022/23	R 6 300 000
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 62 898 404
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 663 222
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0005672 Beacon Valley Housing Project - Mitchell**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To assist many households with accommodation that have registered on the City's housing waiting list in Mitchells Plain.
Project details/ Nature	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.
Project benefits	Terms of serviced sites.
Project location	
Area	Mitchells Plain
GPS co-ordinates	X: 18.630207894246 Y: -34.0317932849522
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 23 498 185
Current Budget	R 6 181 929
2022/23	R 15 000 000
2023/24	R 8 660 500
2024/25	R 20 000 000
Future Years	R 115 556 795
Total project cost	R 188 897 409
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0005674 Macassar Breaking New Grounds (BNG) Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	The Macassar area is a focus point for the City and a need for a housing development has been identified by the City. Lead consultants were appointed (by tender) and the required environmental and planning authorisation has been obtained. This project will provide housing opportunities in an area where there is a great housing demand.
Project details/ Nature	The 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.
Project benefits	Provision of much needed housing opportunities for the poor.
Project location	
Area	Macassar
GPS co-ordinates	X: 18.7596393303838 Y: -34.0525289524607
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 75 360 449
Current Budget	R 35 000 000
2022/23	R 46 000 000
2023/24	R 40 000 000
2024/25	R 40 000 000
Future Years	R 144 000 000
Total project cost	R 380 360 449
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 5 839 728
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0005816 Informal Settlement Upgrade - Enkanini**

Strategic alignment	Safer, better quality homes in informal settlements and backyards over time
Project Motivation	Design and construction for the upgrading of the Enkanini Informal Settlement. Construction of services is not dealt with under this contract.
Project details/ Nature	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Enkanini Informal Settlement and enabling economic opportunity and economic stimulus in the area. The successful completion of this project will ensure that 7 500 housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	Enkanini Informal Settlement, Khayelitsha
GPS co-ordinates	X: 18.704322365119 Y: -34.0578186637761
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 10 828 587
Current Budget	R 2 954 444
2022/23	R 2 400 000
2023/24	R 46 798 727
2024/25	R 41 522 865
Future Years	R 277 888 586
Total project cost	R 382 393 209
Proposed Funding Sources	4 NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 261 716
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0008063 Blue Berry Hill Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.
Project details/ Nature	The provision of approximately 3000 to 3500 housing opportunities for lower income households in Blue Downs.
Project benefits	To provide approximately 3000 to 3500 housing opportunities.
Project location	
Area	Blue Downs
GPS co-ordinates	X: 18.6991935756213 Y: -34.0055199556694
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 10 618 182
Current Budget	R 1 524 387
2022/23	R 1 735 349
2023/24	R 2 019 357
2024/25	R 15 000 000
Future Years	R 309 551 879
Total project cost	R 340 449 154
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0008074 Pelican Park Phase 2 Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	Pelican Park Phase 2 Housing Project aims to provide approximately 2 300 potential housing opportunities, thereby easing the strain on the current housing backlog within the metropole.
Project details/ Nature	The City's Human Settlement directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area. The aim of the project is to obtain statutory approval for subsidised housing opportunities on properties located within erf 829 RE & 974. Pelican Park Phase 2 Development is envisaged as a mixed use residential development.
Project benefits	The provision of approximately 2 300 housing opportunities to alleviate the current housing backlog within the metropole.
Project location	
Area	Pelican Park
GPS co-ordinates	X: 18.52801955963 Y: -34.0696863775284
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 654 190
Current Budget	R 1 023 966
2022/23	R 3 153 126
2023/24	R 10 000 000
2024/25	R 38 905 498
Future Years	R 135 784 867
Total project cost	R 192 521 647
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0008076 Vlakteplaas Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	Vlakteplaas housing project is a subsidised housing project that will create housing opportunities to address the housing backlog and the existing housing need in the Strand area.
Project details/ Nature	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.
Project benefits	Providing 4 300 housing opportunities for the low income people in the Strand Area.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8751073876342 Y: -34.1266762905848
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 8 170 601
Current Budget	R 1 717 036
2022/23	R 1 333 559
2023/24	R 5 000 000
2024/25	R 15 000 000
Future Years	R 538 782 747
Total project cost	R 570 003 943
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0010902 Annandale Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To provide opportunities to approximately 2 000 beneficiaries and address the current housing backlog in the metropole.
Project details/ Nature	A mix use development comprising of residential (2000 estimated) and non-residential land uses.
Project benefits	Due to the extent of the subject property, a large no. of opportunities will be made available to beneficiaries. Various facilities and amenities will also form part of the project, which would be in close proximity. The bulk upgrades and transport network will also be upgraded which would benefit the entire region in terms of services.
Project location	
Area	Milnerton
GPS co-ordinates	X: 18.546117081314 Y: -33.8224766727869
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 4 275 500
Current Budget	R 1 800 000
2022/23	R 1 000 000
2023/24	R 1 092 016
2024/25	R 100 000 000
Future Years	R 461 755 484
Total project cost	R 569 923 000
Proposed Funding Sources	3 House Dev Cpt Fnd

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0012140 Vrygrond Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	The Vrygrond project will reduce the high densities in the informal parts of Vrygrond, and also bring housing opportunities to beneficiaries that have been long on the waiting list.
Project details/ Nature	The provision of an estimated 665 housing opportunities for the existing informal settlements in Vrygrond/ Capricorn, and for qualifying beneficiaries on the Housing database.
Project benefits	Provision of 665 housing opportunities and associated amenities such as parks and landscaped open spaces.
Project location	
Area	Vrygrond
GPS co-ordinates	X: 18.481163269954 Y: -34.0823050471281
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 558 279
Current Budget	R 572 357
2022/23	R 5 000 000
2023/24	R 24 305 666
2024/25	R 18 891 302
Future Years	R 59 277 247
Total project cost	R 108 604 851
Proposed Funding Sources	4 NT ISUPG 4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0014608 Aloe Ridge Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To assist many households with accommodation that have registered on the City's housing waiting list in Blue Downs, Mfuleni and Bardale.
Project details/ Nature	The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.
Project benefits	The Provision of 1 050 housing opportunities for the people on the waiting list for Blue Downs, Mfuleni and Bardale.
Project location	
Area	Blue Downs
GPS co-ordinates	X: 18.6801520107886 Y: -33.9864341600259
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 4 667 221
Current Budget	R 3 000 000
2022/23	R 3 800 000
2023/24	R 30 000 000
2024/25	R 40 000 000
Future Years	R 0
Total project cost	R 81 467 222
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0014611 Nooiensfontein Housing Project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To assist many households that have registered on the City's housing waiting list in the Blue Downs, Mfuleni and Bardale area, with accommodation.
Project details/ Nature	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.
Project benefits	The Provision of 2 000 housing opportunities for the people on the waiting list for Blue Downs, Mfuleni and Bardale.
Project location	
Area	Blue Downs
GPS co-ordinates	X: 18.6677168442696 Y: -33.9685917055527
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 938 085
Current Budget	R 2 545 922
2022/23	R 10 000 000
2023/24	R 25 000 000
2024/25	R 25 000 000
Future Years	R 50 000 882
Total project cost	R 116 484 889
Proposed Funding Sources	3 House Dev Cpt Fnd 4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	This is a multi phase project situated at the eastern part of the Atlantis. The project is being developed over various financial years, which entails the upgrading and rehabilitation of civil engineering services as well as BNG housing. It consists of four (4) phases, namely Phase 1, consisting of 456 housing units that was recently completed, Phase 2a (1159 already subdivided residential sites), Phase 2b (710new residential sites still in planning) and Phase 3 (Atlantis Ext 12, HAB: 633 residential sites that have access to essential services, but where necessary have to be upgraded/rehabilitated to integrate with the designs of Phases 2a and 2b including link - and bulk services).
Project details/ Nature	The provision of 2958 housing opportunities for the people on the Housing data base who qualify for low-income housing for the Atlantis area.
Project benefits	The ultimate goal is to improve the quality of municipal services and provide housing and therefore the living standards of the population in the area. The scope of works comprises of the following: • BNG Housing;• Provision of waterborne sewage pipelines;• Provision of water reticulation mains;• Provision of storm water drainage pipelines, catchpits and other storm water management features;• Provision/rehabilitation of access roads and Bulk Earthworks;• Provision of electricity services to all erven (LV reticulation), street lighting and required bulk electricity infrastructure (MV reticulation) and Provision of landscaping, public open spaces and recreation facilities such as parks, sitting areas and tree-lined boulevards.

Project location	
Area	Atlantis
GPS co-ordinates	X: 18.510312809487 Y: -33.5563751780885
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 827 070
Current Budget	R 1 200 000
2022/23	R 14 282 000
2023/24	R 45 211 500
2024/25	R 0
Future Years	R 0
Total project cost	R 62 520 570
Proposed Funding Sources	3 House Dev Cpt Fnd
Future operational cost	
Revenue	R 0
Expenditure	R 2 287 900
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017188 Highlands Drive Infill Housing project**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	The provision of housing to the poor in Cape Town achieves the strategic goals of being a safe, caring and inclusive city.
Project details/ Nature	To provide approximately 800 serviced sites in the Mitchells Plain area.
Project benefits	Approximately 800 families will be accommodated in safe housing providing them with security and the stability to move forward.
Project location	
Area	Mitchells Plain
GPS co-ordinates	X: 18.6039580951845 Y: -34.0266444532109
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 434 779
Current Budget	R 435 000
2022/23	R 10 000 000
2023/24	R 10 000 000
2024/25	R 10 000 000
Future Years	R 47 735 221
Total project cost	R 78 605 000
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017201 Airports Company of South Africa Limited Symphony Housing Project Construction**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To provide 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (TRA) (Blikkiesdorp), Freedom Farm and Malawi Camp.
Project details/ Nature	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.
Project benefits	The Provision of 3 200 housing opportunities for the existing informal settlements of Delft TRA (Blikkiesdorp) Freedom Farm and Malawi Camp.
Project location	
Area	Delft
GPS co-ordinates	X: 18.6230330442274 Y: -33.9637750269993
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 5 469 441
Current Budget	R 17 000 001
2022/23	R 53 400 000
2023/24	R 35 000 000
2024/25	R 0
Future Years	R 147 734 772
Total project cost	R 258 604 214
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 6 062 047
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017204 Bonteheuwel Infill Housing project const**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	To provide people living in informal housing conditions with formal housing opportunities.
Project details/ Nature	To provide 297 serviced sites, civil infrastructure, bulk services, etc in anticipation of constructing new top structures for beneficiaries.
Project benefits	Formal housing and secure tenure.
Project location	
Area	Bonteheuwel
GPS co-ordinates	X: 18.555930238854 Y: -33.9450791116336
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 200 000
Current Budget	R 230 000
2022/23	R 10 000 000
2023/24	R 10 000 000
2024/25	R 15 000 000
Future Years	R 24 970 000
Total project cost	R 60 400 000
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017338 Informal Settlements: Gugulethu: Airport Precinct Informal Settlement**

Strategic alignment	Safer, better quality homes in informal settlements and backyards over time
Project Motivation	The successful completion of the Airport Precinct Informal Settlement project will support the objective set out by the National Development Plan and promote mixed housing strategies and compact urban development to help people access public spaces and facilities, as well as work and business opportunities.
Project details/ Nature	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.
Project benefits	To improve the living conditions of people residing in the various Informal Settlements in Gugulethu and enabling economic opportunity and an economic stimulus in an area.
Project location	
Area	Gugulethu
GPS co-ordinates	X: 18.5765733845463 Y: -33.9876083294212
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 20 000 000
2022/23	R 34 274 700
2023/24	R 14 669 750
2024/25	R 0
Future Years	R 0
Total project cost	R 68 944 450
Proposed Funding Sources	4 NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 5 421 111
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0019597 Greenville Housing Project Phase 4**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	This project contributes to Outcome 8 of the National Government Outcomes. The reason for the development is to create sustainable human settlements and improved quality of household life. The infrastructure are required in order to ensure that the intended housing development can proceed and it will contribute to a more robust and sustainable built environment.
Project details/ Nature	Construction of civil engineering services for 1019 sites.
Project benefits	Build and promote safe households and communities and the provision of sustainable economic and social service opportunities.
Project location	
Area	Fisantekraal
GPS co-ordinates	X: 18.7192598499511 Y: -33.7901541778521
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 62 661 442
2022/23	R 18 338 558
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 81 000 000
Proposed Funding Sources	4 NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 9 683 585
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0024864 Informal Settlements Upgrade: Individual Service Site**

Strategic alignment	Safer, better quality homes in informal settlements and backyards over time
Project Motivation	Planning, design and construction of various Informal Settlements identified for upgrading under this programme. The successful completion of these projects will improve the living conditions of people residing in areas of informality and provide housing opportunities and/or security of tenure.
Project details/ Nature	Insitu - Individual service sites - Provide every household in informal settlement with own individual serviced site when upgrading to formality. No top structures provided and no or limited relocation required.
Project benefits	To improve the living conditions of people residing in areas of informality and enabling economic opportunity and economic stimulus in the area. The successful completion of this programme will ensure that housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 0
2024/25	R 50 000 000
Future Years	R 315 000 000
Total project cost	R 365 000 000
Proposed Funding Sources	4 NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0024893 Informal Settlements Upgrade: Super Blocking Project**

Strategic alignment	Safer, better quality homes in informal settlements and backyards over time
Project Motivation	Planning, design and construction of various Informal Settlements identified for upgrading under this programme. The successful completion of these projects will improve the living conditions of people residing in areas of informality and provide housing opportunities and/or security of tenure.
Project details/ Nature	Insitu - Super blocking - Provide primary/framework of formal access roads with formal services infrastructure but no individual serviced sites and only shared services. No or minimal relocation initially required.
Project benefits	To improve the living conditions of people residing in areas of informality and enabling economic opportunity and economic stimulus in the area. The successful completion of this programme will ensure that housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 40 000 000
2023/24	R 50 000 000
2024/25	R 60 000 000
Future Years	R 350 000 000
Total project cost	R 500 000 000
Proposed Funding Sources	4 NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0024934** **Informal Settlements Upgrade: Enhanced Basic Services**

Strategic alignment	Safer, better quality homes in informal settlements and backyards over time
Project Motivation	Planning, design and construction of various Informal Settlements identified for upgrading under this programme. The successful completion of these projects will improve the living conditions of people residing in areas of informality and provide housing opportunities and/or security of tenure.
Project details/ Nature	Insitu - Enhanced Services & Reblocking: Provide primary/framework of formal access roads with formal services infrastructure but no individual serviced sites and only shared services –no or minimal relocation initially required. However, the provision on the basic services will be implementated through collaboration with NGOs and community.
Project benefits	To improve the living conditions of people residing in areas of informality and enabling economic opportunity and economic stimulus in the area. The successful completion of this programme will ensure that housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 40 000 000
2023/24	R 50 000 000
2024/25	R 30 000 000
Future Years	R 280 000 000
Total project cost	R 400 000 000
Proposed Funding Sources	4 NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Safer, better quality homes in informal settlements and backyards over time
Project Motivation	Planning, design and construction of various Informal Settlements identified for upgrading under this programme. The successful completion of these projects will improve the living conditions of people residing in areas of informality and provide housing opportunities and/or security of tenure.
Project details/ Nature	Managed Settlement is an approach where people are allowed to settle on land in an organised manner, with access to at least basic tenure and basic services. Over time, using instruments such as the upgrading of informal settlements and other programmes, persons can upgrade their neighbourhoods and houses. The Managed Settlement approach can be implemented using existing government programmes, like the ISUPG, which already makes provision for the programme to be implemented on greenfield land.
Project benefits	To improve the living conditions of people residing in areas of informality and enabling economic opportunity and economic stimulus in the area. The successful completion of this programme will ensure that housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 40 000 000
2023/24	R 40 000 000
2024/25	R 50 000 000
Future Years	R 350 000 000
Total project cost	R 480 000 000
Proposed Funding Sources	4 NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0024996 Informal Settlements Upgrade: Back Yarder Services**

Strategic alignment	Safer, better quality homes in informal settlements and backyards over time
Project Motivation	To improve the living conditions of people residing in backyard dwellings on City owned properties, by providing access to basic services - water and sanitation.
Project details/ Nature	The installation of service points to Backyarders residing in the City's CRU. Service points are inclusive of a suite of plumbing which includes pan & cistern, a tap with access to drinking water, a hand basin and a precast concrete toilet structure.Rental Stock Settlements Backyarders are areas of informality that are located on council owned rental stock properties such as hostels or flats.
Project benefits	To improve the living conditions of people residing in backyard dwellings on City owned properties, by providing access to basic services - water and sanitation.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 0
2024/25	R 20 000 000
Future Years	R 180 000 000
Total project cost	R 200 000 000
Proposed Funding Sources	4 NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0029355 Planning design and construction of Belhar Vacant School sites**

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	Formal housing for those on the housing waiting list.
Project details/ Nature	Planning design and construction of services infrastructure for the housing project at the Belhar Vacant School sites.
Project benefits	Formal housing and secure tenure.
Project location	
Area	Belhar
GPS co-ordinates	X: 18.6372941769184 Y: -33.939242976656
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 750 000
2023/24	R 825 000
2024/25	R 6 225 000
Future Years	R 45 000 000
Total project cost	R 52 800 000
Proposed Funding Sources	4 NT USDG

Approval Object: **CPX.0029355** **Planning design and construction of Belhar Vacant School sites**

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Increased supply of affordable, well located homes
Project Motivation	This is a multi phase project situated at the eastern part of the Atlantis. The project is being developed over various financial years, which entails the upgrading and rehabilitation of civil engineering services as well as BNG housing. It consists of four (4) phases, namely Phase 1, consisting of 456 housing units that was recently completed, Phase 2a (1159 already subdivided residential sites), Phase 2b (710new residential sites still in planning) and Phase 3 (Atlantis Ext 12, HAB: 633 residential sites that have access to essential services, but where necessary have to be upgraded/rehabilitated to integrate with the designs of Phases 2a and 2b including link - and bulk services).
Project details/ Nature	The provision of 2958 housing opportunities for the people on the Housing data base who qualify for low-income housing for the Atlantis area.
Project benefits	The ultimate goal is to improve the quality of municipal services and provide housing and therefore the living standards of the population in the area. The scope of works comprises of the following: • BNG Housing;• Provision of waterborne sewage pipelines;• Provision of water reticulation mains;• Provision of storm water drainage pipelines, catchpits and other storm water management features;• Provision/rehabilitation of access roads and Bulk Earthworks;• Provision of electricity services to all erven (LV reticulation), street lighting and required bulk electricity infrastructure (MV reticulation) and* Provision of landscaping, public open spaces and recreation facilities such as parks, sitting areas and tree-lined boulevards

Approval Object: **CPX/0000306 Kanonkop (Atlantis Ext 12) Housing Project**

Project location	
Area	Atlantis
GPS co-ordinates	X: 18.5108443438138 Y: -33.5576815466317
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 26 898 521
Current Budget	R 4 800 000
2022/23	R 20 000 000
2023/24	R 25 000 000
2024/25	R 30 000 000
Future Years	R 169 813 849
Total project cost	R 276 512 370
Proposed Funding Sources	4 NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 5 372 072
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0009145 Langa Fire Station**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Constructing a Fire Station within the area will enhance and improve access and service delivery to the poorer community in that the Fire Service will establish a medical trauma walk-in stabilisation facility manned by advance and intermediate paramedics. The facility will also enhance emergency fire response to the residents of Langa and surrounding communities. 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 would be strategically located as Langa is bordered by Jan Smuts Drive to the West, the N2 to the South, the N7 to the East and is served by Langa Railway Station. However, the appliances will respond City wide.
Project details/ Nature	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.
Project benefits	Constructing a Fire Station within the area will enhance and improve access and service delivery to the poorer community in that the Fire Service will establish a medical trauma walk-in stabilisation facility manned by advance and intermediate paramedics. The facility will also enhance emergency fire response to the residents of Langa and surrounding communities. 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.

Approval Object: **CPX.0009145 Langa Fire Station**

Project location	
Area	Langa
GPS co-ordinates	X: 18.5392081522804 Y: -33.9409016693182
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 4 000 000
2024/25	R 26 500 000
Future Years	R 27 000 000
Total project cost	R 57 500 000
Proposed Funding Sources	4 NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Effective law enforcement to make communities safer
Project Motivation	Lack of proper facilities to conduct the required legislative and mandatory training of existing and new staff has necessitated the development of a Training Academy for Metro Police and all uniformed staff in the Safety & Security directorate. This facility will be utilised for all training intervention within the Safety and Security directorate due to its growing service and to reach its various set targets.
Project details/ Nature	The construction of a new multi-storey building within the 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.
Project benefits	The new planned infrastructure will reinforce and create a better platform and environment for all legislative, development training and refresher training for all uniformed agents (old and new) within Safety and Security directorate as well as City-wide.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.4884351358492 Y: -34.0959288386163
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 13 148 433
Current Budget	R 2 026 993
2022/23	R 0
2023/24	R 12 736 734
2024/25	R 4 345 430
Future Years	R 143 130 021
Total project cost	R 175 387 610
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 707 997
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0021886 Emergency Policing and Incident Command (EPIC) 2.1: Contravention System**

Strategic alignment	Effective law enforcement to make communities safer
Project Motivation	More efficient notice generation by officers using electronic devices and automated processes, would allow officers to be more effective, both from a notice generation perspective, therefore allowing them to be 'back on the road' sooner, but also improving accuracy, and giving them additional access to information about the offender and the offending vehicle. There is also an impending requirement to generate Administrative Adjudication of Road Traffic Offences (AARTO) notices electronically, and it will be in the interest of the City to be in a position to integrate with AARTO utilising its own systems rather than 'adopting' the Road Traffic Infringement Agency (RTIA) systems.
Project details/ Nature	The Emergency Policing and Incident Command Solution (EPIC) Contravention Project is a multi-year project that has the goal to: 1. Equip all Safety & Security (S&S)-related enforcement officers, whether from Metro Police, Traffic Services, Law Enforcement or Fire and Life Safety, to issue electronic compliance and contravention notices; and 2. Equip the City to automate the 'back-end' processing of the contravention notices to ensure this process is as efficient and cost effective as possible. This will flow through the entire life-cycle of the contravention notice process.
Project benefits	Electronic notice generation and processing will make both processes more effective, thereby: 1. resulting in less errors which could result in increased possibility of conversion into revenue as well as less notices being overturned; 2. more efficient generation which will result in officers being back at work sooner, in order to enforce more contraventions, thereby promoting more adherence to appropriate behaviour; 3. more efficient processing resulting in decreased processing costs, whether paid to contracted 3rd parties or whether in-sourced; 4. improved 'situational and identity awareness' for the field offices; 5. further leveraging the value of the existing EPIC electronic device strategy; and 6. better data and statistical monitoring which will drive insight into enforcement strategies and impacts.

Approval Object: **CPX.0021886** **Emergency Policing and Incident Command (EPIC) 2.1: Contravention System**

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 19 000 000
2022/23	R 15 000 000
2023/24	R 16 500 000
2024/25	R 18 150 000
Future Years	R 0
Total project cost	R 68 650 000
Proposed Funding Sources	2 Revenue EFF
Future operational cost	
Revenue	R 0
Expenditure	R 10 842 018
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0021901** **Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System**

Strategic alignment	Effective law enforcement to make communities safer
Project Motivation	The EPIC Computer Aided Dispatch project provides for a team of technical contractors to achieve the goals of ensuring that EPIC delivers on it's mandate to the S&S directorate, and continues to improve the value that EPIC can offer to the City and the Citizens of Cape Town.
Project details/ Nature	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 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.
Project benefits	There are several benefits that relate to leveraging the overall value of the system and to make the directorate more effective and efficient. Some benefits are directly 'business-related, such as delivering a new map functionality in line with enhanced Situational Awareness and international best practice. Some benefits are 'technical in nature and require EPIC to be kept current on the SAP technology stack, and to leverage better technology to assist EPIC to perform better and offer more value.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Approval Object: **CPX.0021901** **Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 12 909 313
2022/23	R 14 300 000
2023/24	R 15 730 000
2024/25	R 17 303 000
Future Years	R 0
Total project cost	R 60 242 313
Proposed Funding Sources	2 Revenue EFF
Future operational cost	
Revenue	R 0
Expenditure	R 16 592 935
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0005551 Law Enforcement Volunteer Base**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	To design and construct a new multi-functional Law Enforcement Centre in the Belhar area. The proposed site is City owned and borders less affluent communities such as Belhar, Bishop Lavis, Delft and Elsies River. It also surrounds between 300 illegal informal dwellings. The City's Law Enforcement Department has been given the responsibility of the building and seeks to develop the dilapidated structure into a Law Enforcement Volunteer as well as Law Enforcement Officer deployment center. The purpose will be to service the surrounding areas and preventing organised crime activities that runs rampant in the mentioned areas. The area is burdened with poverty, unemployment, gangs and drug abuse which has further led to the growth of informal settlements.
Project details/ Nature	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.
Project benefits	The facility will provide access to Law Enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities. It will further aid in youth crime awareness development of the community by enabling dysfunctional and previously disadvantaged persons a means to contribute to their safety through capacity building opportunities. Furthermore, the project will contribute towards aims of outcome 8 of the National Development Plan (NDP) building sustainable communities with improved access to basic and essential services, developing suitable located facilities as well as ensuring dignified communities.

Approval Object: **CPX/0005551 Law Enforcement Volunteer Base**

Project location	
Area	Belhar
GPS co-ordinates	X: 18.590894964807 Y: -33.9470964150779
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 5 205 059
Current Budget	R 0
2022/23	R 0
2023/24	R 10 000 000
2024/25	R 14 167 800
Future Years	R 70 779 954
Total project cost	R 100 152 813
Proposed Funding Sources	4 NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 23 194 328
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0016740 Muizenberg Beach Front Upgrade**

Strategic alignment	Clean and healthy waterways and beaches
Project Motivation	Muizenberg beachfront was identified in the Coastal Economic and Spatial Strategic Framework for Cape Town, 2017 (CESSF) as one of the most universally accessible beaches offering a wide variety of recreational and social opportunities in Cape Town. Muizenberg has the highest beach use by recreational users in Cape Town and it is also one of the top 20 international attractions in Cape Town, attracting an estimated 90 000 foreign visitors per year. Muizenberg beachfront is a Coastal Destination Place and is one of the most utilised and diverse coastal beachfronts in Cape Town. However, public coastal infrastructure and services at Muizenberg are in decline. Key infrastructure such as the coastal defence structures are old, have passed their design life and are beginning to fail; longstanding incomplete components of the precinct (such as gravel parking areas) are in further decline due to the high use by oversubscribed parking needs; a reduction in maintenance budgets over many years has seen a decline in the public space and resultant underdevelopment of recreation areas as well as the inefficient use of space. This reduction in maintenance has been exacerbated by the increasing pressure of the very high public use of the area. General housekeeping and sense of place is failing (vegetation missing or eroded, bathing boxes derelict) which places the economic and social value of the space atrisk. Should the public coastal infrastructure and services not be replaced with well-planned robust upgrade and new coastal; defence structures, it could result in the complete loss of the public amenity, risk to public health and safety, as well as inappropriate and/or high costs of emergency interventions.
Project details/ Nature	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).
Project benefits	The benefits are: a) Preventing failure of the existing, derelict coastal defence structures and protecting public assets and CCT infrastructure; b) Maintenance and improved public coastal access; c) Ensuring a high quality coastal environment that supports economic activity and investment, d) Ensuring public safety by providing safe, well designed coastal infrastructure that does not pose a safety hazard to the public; e) Holding the line (shoreline position) now will reduce future costs and impacts significantly and reduce coastal vulnerability, prevent loss of property and CCT infrastructure; and f) Restoration of organizational reputation by means of proactive replacement of aging coastal infrastructure and amenities with high quality coastal infrastructure that demonstrates good governance, caring government and a skilled and competent public administration.

Approval Object: **CPX.0016740 Muizenberg Beach Front Upgrade**

Project location	
Area	Muizenberg beachfront
GPS co-ordinates	X: 18.4702449982637 Y: -34.1085616741579
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 454 090
Current Budget	R 4 257 587
2022/23	R 2 237 158
2023/24	R 862 376
2024/25	R 35 061 458
Future Years	R 57 268 759
Total project cost	R 100 141 428
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 676 857
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0016763 Monwabisi Beach Precinct Upgrade**

Strategic alignment	Clean and healthy waterways and beaches
Project Motivation	The Monwabisi Beach Precinct area has become a health and safety risk with buildings and other infrastructure that are covered by a mobile sand dune, which is structurally unsound and being incrementally taken apart, leaving a large number of people without a dignified beach, which primarily serves the Khayelitsha area. The Khayelitsha district plan indicates that Monwabisi is a destination place and recommend that recreation and tourism opportunities be promoted there. The objective of this project is to remove all derelict infrastructure and redevelop the coastal node into a destination place for local and foreign visitors. Monwabisi is one of two coastal nodes or coastal based destination places in the Khayelitsha district, the other one being Mnandi. It is an important regional recreation facility and one of the largest on the False Bay Coast. Monwabisi Beach is surrounded by dunes that are part of a Critical Ecological Support Area. The amenity facilities that support the tidal pool at Monwabisi have been in steady decline in the last 10 years such that they are now entirely dysfunctional and have been for the last 2-3 years.
Project details/ Nature	Revamp of the area surrounding the pool and beach and the provision of appropriate and new facilities is underway. The upgrade of the node must include improved accessibility for non-motorised transport. The exact location and extent of the eastern parking area must be reconsidered and the edge conditions made safe. At the moment the parking area is edged by an unprotected eroding sandy embankment to sandstone cliff.
Project benefits	Provide the residents of Khayelitsha and other neighbouring suburbs with a high quality coastal node and destination place.

Approval Object: **CPX.0016763 Monwabisi Beach Precinct Upgrade**

Project location	
Area	Monwabisi Park Informal Settlement, Khayelitsha
GPS co-ordinates	X: 18.6856237127982 Y: -34.0728867178976
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 000 000
2022/23	R 3 497 128
2023/24	R 22 628 809
2024/25	R 10 000 000
Future Years	R 33 500 000
Total project cost	R 70 625 937
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 4 005 403
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0016765 Table View Beachfront Upgrade**

Strategic alignment	Clean and healthy waterways and beaches
Project Motivation	The Table View Beachfront extends from Dolphin Beach Hotel in the south to White Waters in the north. This 3km coastline is a central beach nodal recreation area and prime tourist attraction offering the iconic view of Table Mountain. Over the last 15 years the public amenity, coastal interface and associated infrastructure of Table View Beachfront has deteriorated, resulting in a public space that is now of poor quality. This deterioration includes the loss of beach amenity; poor quality access to the beach; wind-blown sand smothering abutting public infrastructure; deteriorating and loss of functionality of the dune cordon as well as decaying infrastructure such as the storm water system and parking facilities. Due to the above, it is critical to rehabilitate, revitalise and maintain the Table View Beachfront.
Project details/ Nature	To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to improvement 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.
Project benefits	The project will be used to not only create employment opportunities, but to upskill personnel in a discipline that is increasing in demand. The maintenance and upgrade of the Table View Beachfront will also be important to the local economy, including tourism, commercial activities, filming and events. Resilience ensure optimal functionality of the City's natural defences to environmental hazards (e.g. storm surge and sea-level rise) and void developments or land use changes that negatively impact on these defences. The vegetated dune cordon in Table View provides a natural buffer not only against storm surge and longer term projected impacts of sea-level rise, but limits wind-blown sand from smothering public infrastructure.

Approval Object: **CPX.0016765 Table View Beachfront Upgrade**

Project location	
Area	Table View
GPS co-ordinates	X: 18.4726434423766 Y: -33.8181395812611
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 2 447 983
Current Budget	R 2 354 112
2022/23	R 16 521 618
2023/24	R 48 356 894
2024/25	R 43 948 333
Future Years	R 630 711
Total project cost	R 114 259 651
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 24 127 662
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0019378 Strand Sea Wall Upgrade**

Strategic alignment	Clean and healthy waterways and beaches
Project Motivation	The original strategy of the City was to implement the upgrade of the sea wall in Strand in a phased approach over numerous financial years due to the large budget requirement for such a project. The three remaining phases: Strand Sea Wall Phase 2; Strand Sea Wall Phase 3 and Strand Sea Wall Phase 3 Storm Damage have been combined into this one project (a revised phase 2). The amalgamation of the three projects into one will save significant costs, reduce procurement times and ensure more efficient project delivery. Due to the City's required capital budget reduction, the new combined Strand Sea Wall project has been pushed out by three years, to focus on other priority projects which have started with SCM processes. This was possible without compromising the transport corridor (Beach Road) in Strand due to the 3-5 year temporary Gabion Revetment built to offer protection in the short term. The approximately R1.5 Million spent on this project thus far is for consulting work completed prior to the decision made to defer the project. The outcome of this work has supported the revised strategy for the project and will inform the next phases. The completed phase 1 of Strand Sea Wall focused on protecting the road section with the highest risk for wave over topping and damage to public and private property. Wave over topping is currently a weekly occurrence along certain sections along beach road for phase 2. Since the main risks were mitigated via phase 1, the second major risk portion regarding wave over topping falls within the extent of phase 2. By implementing this phase, the risk of wave overtopping will diminish significantly.
Project details/ Nature	This project is for the upgrade of the Strand Seal 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.
Project benefits	The proposed new sea wall shall replace the existing 1100m wall, which is structurally undermined and subjected to high volumes of wave overtopping due to its low crest elevation/height. The approved upgrading of the sea wall includes the creation of a promenade that will cater for both pedestrians and cyclists along the full length of the Strand promenade. This promenade would tie into the previously constructed promenade of Phase 1, and would result in an unhindered promenade of 2.4km that would significantly increase the value of the area as well as the mind-set of the local residents.

Approval Object: **CPX.0019378 Strand Sea Wall Upgrade**

Project location	
Area	Strand
GPS co-ordinates	X: 18.8309529327129 Y: -34.1228666336258
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 1 488 681
Current Budget	R 0
2022/23	R 2 000 000
2023/24	R 4 382 400
2024/25	R 60 400 000
Future Years	R 106 890 645
Total project cost	R 175 161 727
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 258 510
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0030629 Lowering of Zeekoevlei Weir**

Strategic alignment	Healthy and sustainable environment
Project Motivation	Zeekoevlei is part of the False Bay Nature Reserve which is both a nature reserve and a wetland of international importance, proclaimed as a Ramsar site. The present Zeekoevlei weir was constructed in 1952, the weir top being set at 5.2m above mean sea level. Six sluice gates were installed in 1997 after public pressure insisted on annual drawdowns to flush excess nutrients from the Zeekoevlei water body. Annual drawdowns are now an annual event and are one of the main management actions to mitigate the continued nutrient and pollution input received by the water body. The present set of sluice gates limit the present draw down to 1.2m; the depth being dictated by the concrete spillway apron. As a result, the draw down does not allow for a deep enough reduction of water to affect sediments in the lower depths of Zeekoevlei. The present weir also prevents the movement of estuarine fish from False Bay which used to happen on an annual basis; their grazing on algae having an important effect on the nutrients of Zeekoevlei.The modification of the existing weir would thus enable two mechanisms to address and reduce the nutrients in Zeekoevlei through actions which will require little maintenance action or budget.
Project details/ Nature	This project entails the design and modification of the Zeekoevlei weir so as to allow for the lowering of the Zeekoevlei water level and the movement of estuarine fish.
Project benefits	This benefits will be improved water quality and assisting with the remediation of Zeekoevlei. The lowering of the weir will allow more flushing of the system which will improve the overall quality of the system. Allowing migration of fish will also assist in improving the system.

Approval Object: **CPX.0030629 Lowering of Zeekoevlei Weir**

Project location	
Area	The site is located at the southern shore of Zeekoevlei within the False Bay Nature Reserve. Grassy Park and Pelican Park on the Cape Flats. The project is situated between Erf 847-0 and Erf 844-37.
GPS co-ordinates	X: 18.5045294139268 Y: -34.0708650243555
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 1 500 000
2024/25	R 5 500 000
Future Years	R 43 000 000
Total project cost	R 50 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 260 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **C11.10537** **Retreat Public Transport Interchange**

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

Project Cost	
Prior Year Exp	R 3 347 164
Current Budget	R 1 070 000
2022/23	R 500 000
2023/24	R 30 000 000
2024/25	R 35 000 000
Future Years	R 0
Total project cost	R 69 917 164
Proposed Funding Sources	4 NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 3 115 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	The existing public transport facility at Somerset West is in need of a significant upgrade in order to provide a dignified, safe and efficient public transport facility. The objective of this project is to provide an upgraded and improved taxi facility and dignified urban space, with areas allocated for trading. An intersection upgrade will provide improved vehicular access and improved and safer pedestrian access will also be constructed.
Project details/ Nature	The upgrading of existing public transport facility at Somerset West will include a two storey administration building, plus annex, loading bays and shelters, stacking facilities, upgraded urban spaces through hard and soft landscaping, trader facilities, an intersection upgrade and improved pedestrian access to the facility.
Project benefits	The project will improve access to the public transport network and improved efficiency of public transport operations. The project will also improve operational efficiency of taxi operations, provide trader opportunities and improve safety of pedestrians.
Project location	
Area	Somerset West
GPS co-ordinates	X: 18.8501163548371 Y: -34.0855855718622
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 11 614 505
Current Budget	R 17 990 143
2022/23	R 45 000 000
2023/24	R 25 000 000
2024/25	R 0
Future Years	R 0
Total project cost	R 99 604 648
Proposed Funding Sources	4 NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 11 693 730
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007857** **Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street**

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. It aims at improving the link and intersection capacity along Amandel Road between the Bottelary river bridge and Church Street.
Project details/ Nature	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.
Project benefits	The road upgrade will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 2 cycle path will also encourage commuters to consider cycling as a mode of transport.
Project location	
Area	Kuils River
GPS co-ordinates	X: 18.688370629541 Y: -33.9189440536464
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 4 434 410
Current Budget	R 1 200 000
2022/23	R 55 500 000
2023/24	R 29 450 000
2024/25	R 150 000
Future Years	R 0
Total project cost	R 90 734 410
Proposed Funding Sources	3 CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 2 127 500
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007859 Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads**

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	This project will deliver a missing link in the existing road network which will significantly alleviate congestion in the Kuilsriver area. Furthermore it is also required to service the proposed new Jagertershof Primary and High schools to be constructed by the Provincial Government.
Project details/ Nature	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht and Van Riebeeck Roads.
Project benefits	This project will significantly alleviate congestion in the Kuilsriver area as well as providing access to the proposed new schools to be constructed by the Provincial Government.
Project location	
Area	Kuilsriver
GPS co-ordinates	X: 18.697359127416 Y: -33.9409529089345
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 5 444 412
Current Budget	R 2 968 626
2022/23	R 7 900 000
2023/24	R 45 000 000
2024/25	R 31 100 000
Future Years	R 0
Total project cost	R 92 413 038
Proposed Funding Sources	3 CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 2 100 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007892 Congestion Relief - Erica Drive**

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. The project will alleviate traffic congestion in the area through the redistribution of traffic.
Project details/ Nature	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.
Project benefits	Improved road network and transport capacity which will alleviate traffic congestion in the area through the redistribution of traffic.
Project location	
Area	Belhar
GPS co-ordinates	X: 18.6623435630419 Y: -33.9406904553064
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 8 971 184
Current Budget	R 2 348 476
2022/23	R 800 000
2023/24	R 52 110 613
2024/25	R 0
Future Years	R 0
Total project cost	R 64 230 273
Proposed Funding Sources	3 CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 5 164 099
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0008849 Integrated Rapid Transit (IRT): Fare Collection**

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	To deliver a world class revenue collection system, known as the Automated Fare Collection (AFC) system, which allows for the automated collection of fares through the use of stored value Europay/Mastercard/Visa (EMV) compliant low value payment smartcards, and which will contribute towards an innovation driven, resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life. The design, supply, delivery, installation, testing and commissioning of the IRT Fare System which will include the supply and distribution of fare cards and the provision of maintenance and other related services.
Project details/ Nature	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.
Project benefits	An automated fare collection system will ensure the efficient and effective collection of fares from users of the public transport system, as well as improving the efficiency of the public transport system as a whole.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 36 459 951
Current Budget	R 12 669 594
2022/23	R 10 000 000
2023/24	R 15 000 000
2024/25	R 21 296 000
Future Years	R 2 669 593
Total project cost	R 98 095 138
Proposed Funding Sources	4 NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 1 620 360
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0008858 IRT: Control Centre**

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	To deliver a world class Advanced Public Transport Management System (APTMS), a vehicle management system, which will contribute towards an innovation driven resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life.
Project details/ Nature	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.
Project benefits	Providing real-time vehicle management system data/ information available for improved scheduling, communication and data management which will ultimately contribute towards an improved IRT - MyCiti service.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 124 772 355
Current Budget	R 16 939 260
2022/23	R 17 705 008
2023/24	R 15 000 000
2024/25	R 15 500 000
Future Years	R 9 295 800
Total project cost	R 199 212 423
Proposed Funding Sources	4 NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 1 687 175
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0013213 Road Rehabilitation: Bishop Lavis**

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

Approval Object: **CPX.0013213 Road Rehabilitation: Bishop Lavis**

Project Cost	
Prior Year Exp	R 346 984
Current Budget	R 553 128
2022/23	R 40 200 000
2023/24	R 32 000 000
2024/25	R 80 000
Future Years	R 0
Total project cost	R 73 180 112
Proposed Funding Sources	4 NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 1 807 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0013218 Road Rehabilitation: Bonteheuwel/Uitsig**

Strategic alignment	Safe and quality roads for vehicles, cyclists and pedestrians
Project Motivation	Bishop Lavis is a low income residential suburb which is characterised by apartheid era concrete roads with little or no formalised provision for accommodating stormwater runoff or pedestrian movement. This project thus provides for a “fence to fence” upgrade of the road reserve with the objectives of improving riding quality, stormwater drainage and safety for all road users.
Project details/ Nature	This project provides for the rehabilitation of the existing concrete roads in the Bonteheuwel and Uitsig areas, and includes the upgrading of stormwater systems and footways where necessary.
Project benefits	Existing concrete road infrastructure is upgraded to improve riding quality, stormwater drainage and safety for all road users.
Project location	
Area	Bonteheuwel/Uitsig
GPS co-ordinates	X: 18.5500871065071 Y: -33.9573159885749
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 220 000
2022/23	R 21 100 000
2023/24	R 33 600 000
2024/25	R 6 700 000
Future Years	R 0
Total project cost	R 62 620 000
Proposed Funding Sources	4 NT USDG EFF

Future operational cost	
Revenue	R 0
Expenditure	R 7 385 752
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0014895 Road Rehabilitation: Jakes Gerwel - N2 & N1**

Strategic alignment	Safe and quality roads for vehicles, cyclists and pedestrians
Project Motivation	Jakes Gerwel Drive between the N2 and N1 is a heavily trafficked dual carriageway transport corridor, and sections of which have been identified in terms of the Transport directorate's pavement management system as being in a poor condition and which have been prioritised for rehabilitation. The carriageways between the N2 and Viking Way will effectively be renewed.
Project details/ Nature	This project entails the rehabilitation and strengthening of both the North and Southbound carriageways of Jakes Gerwel Drive between the N2 and Viking Way. The work will include the upgrading/replacement of kerb and channel where necessary, new sidewalks and bridge joints, and the upgrading /replacement of failed stormwater infrastructure.
Project benefits	Improved (rehabilitated) road infrastructure with a prolonged life and reduced maintenance costs.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5433843798947 Y: -33.9200926056557
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 11 491 566
Current Budget	R 70 217 150
2022/23	R 9 900 000
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 91 608 716
Proposed Funding Sources	4 NT PTNG 4 NT USDG EFF

Future operational cost	
Revenue	R 0
Expenditure	R 20 222 527
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0017953** **Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road**

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. It aims at improving the link and intersection capacity along Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.
Project details/ Nature	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.
Project benefits	The road upgrade, a major north-south link to the N1 Freeway, will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 3 cycle lane will also encourage commuters (and scholars) to consider cycling as a mode of transport. The road is well used by recreational cyclists accessing the Tygerberg Mountain Bike Trails and rural road network.
Project location	
Area	Bellville
GPS co-ordinates	X: 18.6013715855836 Y: -33.8687201981369
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 293 370
Current Budget	R 989 000
2022/23	R 47 200 000
2023/24	R 40 500 000
2024/25	R 2 230 000
Future Years	R 0
Total project cost	R 91 212 370
Proposed Funding Sources	3 BICL SWater: Tyg E 3 CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 5 101 583
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0018115 Reconstruction of Delft Main Road**

Strategic alignment	Safe and quality roads for vehicles, cyclists and pedestrians
Project Motivation	This section of road is in a poor condition and has passed the state where routine road maintenance is economical. Rehabilitation is now required.
Project details/ Nature	To rehabilitate the road in order to stop further deterioration, minimize on going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.
Project benefits	Recapitalized road infrastructure to provide road users a better transport experience and reduce road user costs and maintenance costs.
Project location	
Area	Delft
GPS co-ordinates	X: 18.6429629633707 Y: -33.9727151458715
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 600 000
2022/23	R 24 000 000
2023/24	R 40 000 000
2024/25	R 0
Future Years	R 0
Total project cost	R 64 600 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 13 350 285
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0018273 Road Rehabilitation: Broadlands**

Strategic alignment	Safe and quality roads for vehicles, cyclists and pedestrians
Project Motivation	The project is envisioned on Broadlands Road from the N2 to 21st Avenue. This section of road services Lwandle on the west and Broadlands Industrial Area on the east. The road is in an extremely poor condition, with potholes occurring frequently and a large amount of maintenance required. The construction of the road is attributable to the large volumes of heavy vehicles using the road, well in exceed of the original design long ago, as well as poor stormwater infrastructure, which affects during the wet season adversely affects the bearing capacity of the road. In order to ensure that a road rehabilitation project provides any long term value for money, the stormwater infrastructure must be upgraded simultaneously. Poorly drained roads fail exponentially faster than well drained roads. In addition, there is an open stormwater canal on the western side of the road, running along the boundary wall of Lwandle. This is acting as a litter trap, with large amounts of litter being washed down the stream into the sea. This project will also put this stormwater canal under ground and use the space provided above ground to provide a new, much needed NMT facility on the western side of the road. New sidewalks will also be provided on the eastern side of the road above the new upgraded stormwater system. Taxi embayment will also be provided. This rehabilitation and upgrade is in line with the IDP.
Project details/ Nature	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.
Project benefits	This project will lead to improved transport and stormwater infrastructure as well as new and safer NMT facilities, providing a better level of service for road users and pedestrians.

Approval Object: **CPX.0018273 Road Rehabilitation: Broadlands**

Project location	
Area	Lwandle/Broadlands/Somerset West/Strand
GPS co-ordinates	X: 18.8688485485458 Y: -34.1220653918485
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 000 000
2022/23	R 500 000
2023/24	R 37 500 000
2024/25	R 46 000 000
Future Years	R 0
Total project cost	R 85 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 7 051 673
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0018274** **Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking**

Strategic alignment	Safe and quality roads for vehicles, cyclists and pedestrians
Project Motivation	This section of Jakes Gerwel links the N1 to the N2 and the N1 to the Epping Industrial areas. The road is failing and in a very poor condition. Previous maintenance actions are not lasting due to the extremely high traffic volumes - in excess of 55 000 vehicles per day. Numerous complaints have been received about the condition of this major road. The road required strengthening and rehabilitation in order to give it a prolonged life, able to carry the high traffic volumes as well as to be able to divert maintenance funding elsewhere in the City.
Project details/ Nature	Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker Road and Viking Road and also links the large industrial areas in Epping - Gunners Circle and Bofors Circle 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 10 to 15 year before further maintenance is required.
Project benefits	This project will lead to renewed and improved transport infrastructure, providing better levels of service to road users.
Project location	
Area	Wingfield/Goodwood/Townsend
GPS co-ordinates	X: 18.5409301039807 Y: -33.9173042491663
Can project be phased?	No
New asset, upgrade or replacement	Renewal

Approval Object: **CPX.0018274** **Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 500 000
2022/23	R 1 500 000
2023/24	R 40 000 000
2024/25	R 23 000 000
Future Years	R 0
Total project cost	R 65 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 6 515 196
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0019543 MyCiti Maitland Bus Rapid Transit Station**

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	The MyCiTi operations require a closed BRT bus station at Maitland Station in order to service the various routes which run to and through that location.
Project details/ Nature	The design and construction of a new BRT station at Maitland and the road upgrades necessary to support bus access to this facility.
Project benefits	An enclosed station that supports the MyCiti public transport service, which will service multiple bus routes in the area.
Project location	
Area	Maitland
GPS co-ordinates	X: 18.5153346360315 Y: -33.9096169057774
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 1 208 510
Current Budget	R 2 900 000
2022/23	R 950 000
2023/24	R 11 500 000
2024/25	R 35 300 000
Future Years	R 0
Total project cost	R 51 858 510
Proposed Funding Sources	4 NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 430 250
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0019804** **Public Transport Systems Management: Intelligent Facility Management**

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	Provision of services that improves safety and security on Public Transport, while providing value-added services such as Public Wi-Fi, contributing to the bridging of the digital divide. Ensuring that the Information Systems supporting Public Transport Operations have a 99%+ uptime.
Project details/ Nature	The installation of digital Technologies at the Transport Management Centre 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, HVAC systems and fire control systems as well as making sure the fail-safe systems such as generators and 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 OEM standards and interventions initiated in the case of failures.
Project benefits	Improved commuter experience on Public Transport: Safe, Secure, Access to Information, Quality Environmental Conditions. Safeguarding of Facilities and commuters in terms of TMC and MyCiTi. Ensuring 99.9% uptime of City's crucial information systems such as SAP, Exchange, FMES, Public Transport Operational Information Systems, thus a major contributor to business continuity within Urban Mobility as well as City wide. Improving the commuter experience on Public Transport, thereby contributing to modal change.

Approval Object: **CPX.0019804** **Public Transport Systems Management: Intelligent Facility Management**

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 11 914 249
Current Budget	R 23 999 610
2022/23	R 8 000 000
2023/24	R 5 000 000
2024/25	R 5 000 000
Future Years	R 171 502
Total project cost	R 54 085 361
Proposed Funding Sources	4 NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 180 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0022651 Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands**

Strategic alignment	Safe and quality roads for vehicles, cyclists and pedestrians
Project Motivation	This section of road is in a poor condition and has passed the state where routine road maintenance is economical. The rehabilitation of the road pavement layers is now required.
Project details/ Nature	To rehabilitate the road in order to stop further deterioration, minimize on going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.
Project benefits	Recapitalized road infrastructure to provide road users a better transport experience and reduce road user costs and maintenance costs.
Project location	
Area	Mitchells Plain/Philippi
GPS co-ordinates	X: 18.5730729061201 Y: -34.0229699042263
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 600 000
2023/24	R 500 000
2024/25	R 45 253 227
Future Years	R 50 446 773
Total project cost	R 96 800 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 2 256 951
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0029870 Zevenwacht Link Extenstion-Buttskop Road Rail Level Crossing Elimination (LCE)**

Strategic alignment	Safe and quality roads for vehicles, cyclists and pedestrians
Project Motivation	The proposed road over rail bridge will eliminate both the safety and congestion problems associated with the level crossing. It will also address the current operational problems with speed restrictions and train delays associated with incidents and damaged equipment at the level crossing. Most of all, it will eliminate the possibility of another fatal crash. Further, the new Penhill Housing Development is going ahead on the eastern side of Van Riebeeck Road. The new road will further provide a safe Non Motorised Transport (NMT) route to job opportunities in the Blackheath Area.
Project details/ Nature	The purpose of this project is to eliminate the existing at-grade level crossing (the site of tragic accidents and loss of human life) by completing a missing portion of Zewenwacht Link Road over a new bridge and linking into the adjacent local road network.
Project benefits	1. Eliminates one of the busiest level crossings in Cape Town and will improve rail operations along this segment of the rail network and vastly improved public safety by separating vehicular traffic from the railway operations.2. It completes a missing portion of the important Zewenwacht Link Road which, together with other portions provides an outer ring road, eventually forming a continuous north-south-west Class 2 arterial between Kraaifontein in the north and Khayelitsha and Michelle's Plain in the south.3. It will provide safe NMT facilities over the existing railway line with ramps and stair to access Trafford Road and the industrial area.
Project location	
Area	Blackheath
GPS co-ordinates	X: 18.7052395262358 Y: -33.9720926415667
Can project be phased?	No. This is Phase 2 and can't be broken down into smaller phases.
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0029870** **Zevenwacht Link Extenstion-Buttskop Road Rail Level Crossing Elimination (LCE)**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 4 400 000
2023/24	R 26 000 000
2024/25	R 62 000 000
Future Years	R 86 500 000
Total project cost	R 178 900 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 7 088 850
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.
Project details/ Nature	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 way and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops. The project will also consist of the professional services required to roll out a project of this scale.
Project benefits	This project will provide visitors and citizens of Cape Town with access to opportunities and facilities, whether for economic, education, health, recreation or social purposes. It will also reduce congestion by providing an alternative mode of transport to the private motor vehicle and improve the safety of motorists, pedestrians and cyclists that use the road.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5949097 Y: -33.89079226
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost				
Prior Year Exp	R 1 116 465 713			
Current Budget	R 108 001 292			
2022/23	R 559 184 860			
2023/24	R 868 123 922			
2024/25	R 2 004 245 024			
Future Years	R 47 014 913			
Total project cost	R 4 703 035 724			
Proposed Funding Sources	3 CRR: IRT PH2A	4 NT PTNG	4 NT PTNG-BFI	4 Private - Orio
Future operational cost				
Revenue	R 0			
Expenditure	R 381 079 228			
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.			
Absorbed by:	Rates			
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.				

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	This project has, in previous financial years, provided for the roll out of components of the IRT Phases 1A, 1B and the N2 express. Budgets in the current and future financial years provide for upgrades/improvements to the IRT system that have been identified now that the system has been operational for a number of years.
Project details/ Nature	This project, in the current financial year, provides for upgrades to MyCiti buildings and IRT station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiti stations in order to improve the security at these stations.
Project benefits	The benefits of this project is an improved (more efficient and effective and convenient) public transport system, that also offers a greater level of safety/security to the users of the system.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 403 342 793
Current Budget	R 3 918 500
2022/23	R 750 000
2023/24	R 36 742 253
2024/25	R 27 105 950
Future Years	R 0
Total project cost	R 471 859 496
Proposed Funding Sources	3 CRR: IRT Stats Ins 4 NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 11 635 613
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.
Project details/ Nature	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 way and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops. The project will also consist of the professional services required to roll out a project of this scale.
Project benefits	This project will provide visitors and citizens of Cape Town with access to opportunities and facilities, whether for economic, education, health, recreation or social purposes. It will also reduce congestion by providing an alternative mode of transport to the private motor vehicle and improve the safety of motorists, pedestrians and cyclists that use the road.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 108 286 747
2023/24	R 205 823 849
2024/25	R 112 000 000
Future Years	R 11 170 411
Total project cost	R 437 281 007
Proposed Funding Sources	4 NT PTNG 4 NT PTNG-BFI EFF
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Strategic alignment	An integrated, efficient transport system that provides safe and affordable travel options for all
Project Motivation	This project has, in previous financial years, provided for the roll out of components of the IRT Phases 1A, 1B and the N2 express. Budgets in the current and future financial years provide for upgrades/improvements to the IRT system that have been identified now that the system has been operational for a number of years.
Project details/ Nature	This project, in the current financial year, provides for upgrades to MyCiti buildings and IRT station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiti stations in order to improve the security at these stations.
Project benefits	The benefits of this project is an improved (more efficient and effective and convenient) public transport system, that also offers a greater level of safety/security to the users of the system.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 10 000 000
2023/24	R 38 000 000
2024/25	R 10 000 000
Future Years	R 0
Total project cost	R 58 000 000
Proposed Funding Sources	3 CRR: IRT 4 NT PTNG BusInsura

Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007847 Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking to landfill. This will also save landfill airspace.
Project location	
Area	Athlone
GPS co-ordinates	X: 18.5157829234046 Y: -33.9475649927535
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 127 782
Current Budget	R 2 340 572
2022/23	R 5 983 407
2023/24	R 4 916 193
2024/25	R 118 694 639
Future Years	R 141 707 940
Total project cost	R 274 770 533
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 16 049 096
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007908 Helderberg:Design and develop (drop-off)**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Helderberg area is in need of a drop-off facility to ensure that the City comply with the Solid Waste Management benchmark of 7km radius.
Project details/ Nature	Drop-off facilities are required within a 7km radius of residences.
Project benefits	With the current transfer stations and landfill sites being quite the distance away from this area, it has been decided to construct a drop-off in the area to allow residence use thereof.
Project location	
Area	Helderberg area (Strand/Somerset West)
GPS co-ordinates	X: 18.7998524049645 Y: -34.0594034170505
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 6 705 197
Current Budget	R 618 767
2022/23	R 0
2023/24	R 8 821 705
2024/25	R 51 312 789
Future Years	R 0
Total project cost	R 67 458 458
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 15 780 728
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007910 Coastal Park: Design and Develop Material Recovery Facility (MRF)**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking to landfill. This will also save landfill airspace.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.4998117841274 Y: -34.0927490824952
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 54 026 565
Current Budget	R 30 681 953
2022/23	R 172 853 104
2023/24	R 162 973 143
2024/25	R 500 000
Future Years	R 850 959
Total project cost	R 421 885 724
Proposed Funding Sources	EFF

Approval Object: **CPX.0007910 Coastal Park: Design and Develop Material Recovery Facility (MRF)**

Future operational cost	
Revenue	R 0
Expenditure	R 88 688 142
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007916 Vissershok: Landfill Gas Infrastructure to Flaring**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to prevent landfill gas from filtering into the atmosphere, infrastructure is to be installed into a landfill site to channel the gas to a point where it can be harnessed for possible energy.
Project details/ Nature	The installation of landfill gas extraction and electricity generation.
Project benefits	The removal of landfill gas from the atmosphere and utilising it for energy, green electricity and contributing to a sustainable environment.
Project location	
Area	Vissershok
GPS co-ordinates	X: 18.5404854808935 Y: -33.7666990360584
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 54 616 804
Current Budget	R 1 000 000
2022/23	R 5 000 000
2023/24	R 5 000 000
2024/25	R 5 000 000
Future Years	R 34 000 000
Total project cost	R 104 616 804
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 11 250 443
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007920 Vissershok North: Design and Develop Airspace**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.
Project details/ Nature	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.
Project benefits	Provide airspace availability to accommodate the waste generated by the City's customers and a facility to accommodate waste generated through out the City.
Project location	
Area	Vissershok
GPS co-ordinates	X: 18.5465823966591 Y: -33.7687866290379
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 348 465
Current Budget	R 773 000
2022/23	R 284 650
2023/24	R 113 572 935
2024/25	R 53 301 398
Future Years	R 0
Total project cost	R 170 280 448
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 12 954 400
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007923 Coastal Park: Landfill Gas Infrastructure to Flaring**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	As the waste body grows on the landfill site, it is a requirement in terms of the permit conditions that the infrastructure related to the gas being generated, be installed at the same time.
Project details/ Nature	Landfill gas extraction infrastructure.
Project benefits	Capturing methane gas generated by waste to ensure less gas being released into the atmosphere.
Project location	
Area	Coastal Park Landfill site on Baden Powel drive.
GPS co-ordinates	X: 18.5010460506849 Y: -34.0862463724247
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 33 842 738
Current Budget	R 6 265 867
2022/23	R 5 000 000
2023/24	R 5 000 000
2024/25	R 5 000 000
Future Years	R 35 000 000
Total project cost	R 90 108 605
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 3 668 333
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0007924 Coastal Park:Design and develop**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.
Project details/ Nature	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.
Project benefits	Provide airspace availability to accommodate the waste generated by the City's customers and a facility in the South Peninsula area for the safe disposal of general waste.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.5015814351743 Y: -34.0877122255182
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 74 095 927
Current Budget	R 16 449 013
2022/23	R 244 211
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 90 789 151
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 19 875 815
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0008859 New Prince George Drop-off**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Prince George area is in need of a drop-off facility to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.
Project details/ Nature	Drop-off facilities are required within a 7km radius Project details/ of residences.
Project benefits	This new Drop-off is being constructed to include infrastructure for the first time that will accommodate waste minimisation initiatives in a more structured manner.
Project location	
Area	Helderberg are (Strand/Somerset West)
GPS co-ordinates	X: 18.4923303929099 Y: -34.036738277394
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 50 888 064
Current Budget	R 41 867 893
2022/23	R 14 200
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 92 770 157
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 42 363 886
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0010023 Helderberg Transfer Station: Material Recovery Facility New**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking to landfill. This will also save landfill airspace.
Project location	
Area	Helderberg area (Strand/Somerset West)
GPS co-ordinates	X: 18.8005216344959 Y: -34.0596651173711
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 0
2024/25	R 5 000 000
Future Years	R 113 000 000
Total project cost	R 118 000 000
Proposed Funding Sources	EFF

Approval Object: **CPX.0010023** **Helderberg Transfer Station: Material Recovery Facility New**

Future operational cost	
Revenue	R 0
Expenditure	R 100 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0010025 Coastal Park: Transfer Station New**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	With the closure of the Coastal Park landfill site it is imperative to construct a transfer station nearby that can be used to transport waste to outlying landfill sites on the outskirts of the City in future.
Project details/ Nature	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.
Project benefits	The cost of transporting waste will be kept to a minimum, as it is more cost effective to transport the waste via long haul trucks than using refuse removal trucks.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.4999042184772 Y: -34.092541503262
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 6 300 000
2023/24	R 5 250 000
2024/25	R 2 250 000
Future Years	R 207 199 999
Total project cost	R 220 999 999
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 2 036 544
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0010026 Bellville Transfer Station (BTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking it to landfill. This will also save landfill airspace.
Project location	
Area	Bellville
GPS co-ordinates	X: 18.6488006671536 Y: -33.9310925743351
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 3 600 000
2024/25	R 0
Future Years	R 180 000 000
Total project cost	R 183 600 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 480 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0011067 Coastal Park: Landfill Gas Infrastructure - Beneficiation**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to prevent landfill gas from filtering into the atmosphere, infrastructure is tobe installed into a landfill site to channel the gas to a point where it can be harnessedfor possible energy.
Project details/ Nature	The installation of landfill gas extraction and electricity Project details/ generation.
Project benefits	The removal of landfill gas from the atmosphere and utilising it for energy, green
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.5024805346022 Y: -34.0911394642249
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 49 876 720
Current Budget	R 18 199 098
2022/23	R 4 200 000
2023/24	R 0
2024/25	R 0
Future Years	R 0
Total project cost	R 72 275 818
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 17 413 682
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0011068 Development of a Mechanical Biological Treatment facility (Phase 2)**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking to landfill. This will also save landfill airspace.
Project location	
Area	Athlone
GPS co-ordinates	X: 18.5150983069527 Y: -33.9452502422322
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 15 937 500
2024/25	R 141 652 271
Future Years	R 264 160 229
Total project cost	R 421 750 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 4 426 795
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0011087 Installation of Landfill Gas Driven Electricity Generators at the Vissershok Landfill Site**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to prevent landfill gas from filtering into the atmosphere, infrastructure is to be installed into a landfill site to channel the gas to a point where it can be harnessed for possible energy.
Project details/ Nature	The installation of landfill gas extraction and electricity generation.
Project benefits	The removal of landfill gas from the atmosphere and utilising it for energy, green electricity and contributing to a sustainable environment.
Project location	
Area	Vissershok
GPS co-ordinates	X: 18.5423245541678 Y: -33.777686991141
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 210 584
Current Budget	R 2 288 018
2022/23	R 8 643 249
2023/24	R 24 928 663
2024/25	R 52 860 574
Future Years	R 0
Total project cost	R 88 931 088
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 8 933 157
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0014675 Major Upgrade of Facilities - Maitland**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Maitland Depot is one of the Cleansing major depots that services the CBD and surrounds. This depot has increased in size and staff numbers, which requires an upgrade to accommodate the vehicles and staff it houses.
Project details/ Nature	Site to be upgraded to be more compatible with a Cleansing type of depot with all the required parking for the vehicles that are currently parking outside.
Project benefits	Provision of more effective depots to service the CBD and surrounding areas.
Project location	
Area	Maitland
GPS co-ordinates	X: 18.487818654848 Y: -33.9316672040102
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 420 555
2023/24	R 1 261 660
2024/25	R 2 293 238
Future Years	R 48 846 261
Total project cost	R 52 821 714
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 256 247
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0015242 Killarney Drop-off Upgrade Waste Minimisation**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Table View area is in need of a upgraded drop-off facility that includes a more structured Waste minimisation component to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.
Project details/ Nature	Drop-off facilities are required within a 7km radius of residences.
Project benefits	This new drop-off is being constructed to include infrastructure for the first time that will accommodate waste minimisation initiatives in a more structured manner.
Project location	
Area	Table View
GPS co-ordinates	X: 18.5271994145505 Y: -33.8294506233687
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 1 761 631
Current Budget	R 373 747
2022/23	R 123 264
2023/24	R 29 601 520
2024/25	R 29 868 300
Future Years	R 0
Total project cost	R 61 728 462
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 24 101 156
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0009432 Gordon's Bay Sewer Rising Main**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The existing Gordon's Bay Wastewater Treatment Plant (WWTP) cannot be extended beyond its current capacity. Hence, the new infrastructure will accommodate and convey all wastewater from existing and future developments in the Helderberg basin. The new pump station will convey sewage to Macassar WWTW.
Project details/ Nature	The new pump station will convey approximately 680 litres per second in 7km rising main (pipeline). This is a complex project with various unknowns that requires numerous investigations, stakeholder engagement in particular with SANRAL & Western Cape Government Department of Human Settlements and compliance statutory requirements such as Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA), Water Use License (WULA), Pre-construction Health & Safety design specifications.
Project benefits	The new pump station and rising main will accommodate and transfer of wastewater from existing and future developments in the Helderberg basin to the Macassar WWTP.
Project location	
Area	Gordon's Bay
GPS co-ordinates	X: 18.8492579101322 Y: -34.1217793315181
Can project be phased?	No
New asset, upgrade or replacement	Renewal

Approval Object: **CPX.0009432 Gordon's Bay Sewer Rising Main**

Project Cost	
Prior Year Exp	R 1 125 360
Current Budget	R 3 500 000
2022/23	R 18 300 000
2023/24	R 37 611 252
2024/25	R 62 700 000
Future Years	R 0
Total project cost	R 123 236 612
Proposed Funding Sources	3 BICL Sewer:Hel EFF
Future operational cost	
Revenue	R 0
Expenditure	R 4 939 388
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	There will be improvements added to the original plant design which will aid operators and pen ultimately improve and ensure meeting licensed effluent quality. The new bridge will allow safe passage over the Mosselbank river which is the shortest access route to the site for its staff and service providers. The existing Klipheuwel WWTW is struggling to meet effluent quality standards with no further available land for expansion as well as no current staff. However, as the Fisantekraal WWTW which has spare capacity, and the Klipheuwel WWTW receiving a small flow from the surrounding community, the option comparison proved that a new pump station and rising main would be the best choice based on cost, maintenance and operation. The new pump station will divert all flow to the Fisantekraal WWTW.
Project details/ Nature	The Fisantekraal project is divided mainly into the following components: 1. Civil Works; 2. Mechanical and Electrical Works; 3. Access Road Bridge; 4. New pump station at Klipheuwel and Rising Main to the Water Waste Treatment Works.
Project benefits	The refurbishment (Civil/Mech and Elec) of various process systems will benefit the process operation and maintenance of the Works as a whole. There will also be improvements added to the original plant design which will aid operators and pen ultimately improve and ensure meeting licensed effluent quality. New access bridge across the Mosselbank river will allow safe access to Fisantekraal WWT during winter period when the existing low-level bridge floods making it dangerous to cross. The existing Klipheuwel WWTW is struggling to meet effluent quality standards with no further available land for expansion as well as no current staff. However, as the Fisantekraal WWTW has spare capacity, and as the Klipheuwel WWTW receives a small flow from the surrounding community, the option comparison proved that a new pump station and rising main would be the best choice based on cost, maintenance and operation. The new pump station will divert all flow to the Fisantekraal WWTW.

Project location	
Area	Fisantekraal
GPS co-ordinates	X: 18.7216759183606 Y: -33.7528467538615
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 12 884 429
Current Budget	R 2 000 000
2022/23	R 0
2023/24	R 2 000 000
2024/25	R 4 000 000
Future Years	R 246 540 000
Total project cost	R 267 424 430
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 097 200
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0010643 Upgrade Rietvlei Sewer Pump Station**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Rietvlei Pump Station serves an extended catchment of approximately 2961ha which includes portions of Kuilsriver, Brackenfell and Durbanville. The pump station is operating at capacity and must be upgraded in line with the City's sewer master plan in order to accommodate development/densification currently taking place within the catchment area.
Project details/ Nature	Upgrade Pump Station to 600/s from current 230l/s including installation of sand trap and automated mechanical screening facility. Upgrade of rising main from 450mm diameter to 600mm diameter pipeline (discharge at Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver Bulk Sewer from the R300/Bottelary Interchange to the Rietvlei Pump Station (3.2km).
Project benefits	The project will provide infrastructure for growth, maintenance and upgrade of basic service infrastructure, protection of environmental against pollution by adding sewer pump station capacity and resilience, provide additional and improved sewage service to the community.
Project location	
Area	Pump Station located Kuilsriver. Catchment includes sections of the Kuilsriver/Brackenfell/Durbanville suburbs.
GPS co-ordinates	X: 18.671967146166 Y: -33.9336721888921
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 2 200 000
2022/23	R 3 000 000
2023/24	R 23 323 134
2024/25	R 98 000 000
Future Years	R 0
Total project cost	R 126 523 134
Proposed Funding Sources	3 BICL Sewer:Oos EFF

Future operational cost	
Revenue	R 0
Expenditure	R 5 218 671
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0011032 Atlantis Aquifer**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silwerstroom well field, conveyance and treatment infrastructure.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Atlantis
GPS co-ordinates	X: 18.4709423258104 Y: -33.5763167745419
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 224 213 125
Current Budget	R 22 710 412
2022/23	R 90 000 000
2023/24	R 112 000 000
2024/25	R 71 000 000
Future Years	R 66 710 411
Total project cost	R 586 633 948
Proposed Funding Sources	4 NT USDG EFF

Future operational cost	
Revenue	R 0
Expenditure	R 133 932 835
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0012948 Sir Lowry's Pass River Upgrade**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The project started in 2007 and is currently in the evaluation stage for construction. Background: Various options were considered and modelled. Eventually some were tested by constructing a full scale model at the Stellenbosch University to ascertain the best possible solution. This project will protect the Gordons Bay CBD and residential areas, and parts of the Soet River from flooding. The current river can only accommodate 5 to 15m³/s where the requirement for a 1:100 year. flood is about 200m³/s. This flood alleviation project will protect private and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:50 and 1:100 year flood event will free-up development potential, and hence, stimulate economic activity. The City acquired massive tracts of property for housing (Vlakteplaas and additional property) development that is relying on the implementation of this project, otherwise rendering the properties undevelopable.
Project details/ Nature	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/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.
Project benefits	The project will protect the Gordons Bay CBD and residential areas, and parts of the Soet River from flooding up to the 1:100 year event. This will protect private- and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:50 and 1:100 year flood event will free-up development potential, and hence, stimulate economic activity. The City acquired massive tracts of property for housing (Vlakteplaas and additional property) development that is relying on the implementation of this project, otherwise rendering the properties undevelopable. This will also enhance the river to be used by the public for enjoyment and recreation, improved public open space including an NMT route down to the ocean.

Approval Object: **CPX.0012948 Sir Lowry's Pass River Upgrade**

Project location	
Area	Strand/Gordons Bay/Broadlands/Firlands
GPS co-ordinates	X: 18.8738074819653 Y: -34.1429881867388
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 9 801 478
Current Budget	R 2 930 000
2022/23	R 115 000 000
2023/24	R 91 165 277
2024/25	R 122 643 136
Future Years	R 110 491 587
Total project cost	R 452 031 478
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 30 470 823
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0013019 Flood Alleviation - Lourens River**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Project required to complete Phase 1 of the Lourens River Flood Alleviation project. The Phase 1 sub-projects completed to date, direct the 1:5 year flood, upstream of the Somerset West CBD and residential areas, to the river. The final sub-project under Phase 1 (namely Phase 1J) is required for river modification works downstream to accommodate the 1:5 year flood through the Somerset West CBD and residential areas and further downstream through the Strand area. Failure to implement the final sub-project under Phase 1 will result in flooding through Somerset West CBD and residential areas and further downstream due to the concentration/directing of the 1:5 year flood to the river (sub-projects to date).
Project details/ Nature	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.
Project benefits	To mitigate flood risk and facilitate development.
Project location	
Area	Somerset West/Strand
GPS co-ordinates	X: 18.8297731888759 Y: -34.0951338499541
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 29 025 375
Current Budget	R 332 510
2022/23	R 20 709 988
2023/24	R 27 908 192
2024/25	R 0
Future Years	R 0
Total project cost	R 77 976 065
Proposed Funding Sources	4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 3 735 584
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0013724 Cape Flats Aquifer Recharge**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45MLD) component of Cape Flats aquifer scheme.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Cape Flats
GPS co-ordinates	X: 18.5662849747325 Y: -34.064598503195
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 197 536 071
Current Budget	R 116 129 405
2022/23	R 255 179 400
2023/24	R 135 081 400
2024/25	R 236 089 370
Future Years	R 248 688 625
Total project cost	R 1 188 704 271
Proposed Funding Sources	3 CRR: Water EFF

Future operational cost	
Revenue	R 0
Expenditure	R 88 751 833
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0014007 Zandvliet Plant Re-use (50ML)**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz re-use), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.
Project benefits	Diversification of water resources (i.e. development of re-use scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Monwabisi/Khayelitsha
GPS co-ordinates	X: 18.7440935087373 Y: -34.0356054630625
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 56 655 163
Current Budget	R 18 620 000
2022/23	R 12 100 000
2023/24	R 11 200 000
2024/25	R 540 000 000
Future Years	R 2 232 200 000
Total project cost	R 2 870 775 163
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 18 873 349
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0016426 Wesfleur Aeration & Blower Replacement**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to realise energy savings and efficient operation of the aeration systems, a new Fine Bubble Diffused Aeration System (FBDA) network will be installed for both the domestic and industrial reactors. An additional blower is also required to ensure optimal distribution of air to the various zones.
Project details/ Nature	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.
Project benefits	To improve the quality of the treated effluent and compliance with the regulations governing the treated effluent limit.
Project location	
Area	Wesfleur
GPS co-ordinates	X: 18.4791104079414 Y: -33.6105325511978
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 523 887
Current Budget	R 1 500 000
2022/23	R 1 500 000
2023/24	R 40 300 000
2024/25	R 19 850 000
Future Years	R 0
Total project cost	R 63 673 887
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 4 906 358
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0016672 Flood Alleviation-Lourens River Phase II**

Strategic alignment	A Resilient City; Well-managed and modernised infrastructure to support economic growth
Project Motivation	Phase II of the Lourens River Flood Alleviation project will complete the required flood alleviation works for the Lourens River, and will protect the Somerset CBD and residential areas, and parts of Strand from flooding events up to the 1:100 year event. These areas are vulnerable to flooding from the Lourens River and the project will protect public and private property and infrastructure from flood damage, and protect against potential loss of life during medium to major flood events. The Lourens River catchment is considered to be one of the most vulnerable catchments in the country in terms of flood risk due to rainfall patterns, due to the shape and slope of the catchment, which result in rapid and high flood peak flows. The risk is further exacerbated by the extend of commercial, industrial and residential development impacted by flood events. A 1:17 year flood event in 2013 caused extensive damage to the Somerset West CBD and residential areas, and Stand. During this flood event the Vergelegen Mediclinic had to be evacuated. The impact and extent of damage due to a more severe flood event (i.e. greater than 1:17, up to the 1:100 year event) would be significantly worse. The project will entail the construction of a bypass canal / culvert, accommodating the 1:100 year flood, around the Somerset West CBD and residential areas. There are limited route options for this bypass canal/culvert. In fact, due to previous delays to Phase II, one of the route options became redundant due to development over the route. It is therefore critical that the project be implemented to secure the preferred route (from a minimum cost and hydraulic/engineering perspective) through land acquisition.
Project details/ Nature	The project will entail the construction of a bypass canal/culvert, accommodating the 1:100 year flood, around the Somerset West CBD and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments, etc.
Project benefits	The project will protect the Somerset West CBD and residential areas, and parts of Strand from flooding up to the 1:100 year event. This will project private and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:100 year flood event will free-up development potential, and hence, stimulate economic activity.

Project location	
Area	Somerset West/Strand
GPS co-ordinates	X: 18.8497431499634 Y: -34.0899341667495
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 867 490
2022/23	R 12 375 189
2023/24	R 1 185 847
2024/25	R 2 669 028
Future Years	R 507 219 641
Total project cost	R 524 317 195
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 535 998
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0016674 Macassar Flood Alleviation**

Strategic alignment	A Resilient City; Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Macassar flood alleviation project is located in the Helderberg area, bordered by Baden Powell Drive to the west and the N2 to the north. It contains the residential areas of Kramat and Sandvlei which are situated in the flood plains and confluence of the Kuils- and Eerste Rivers and subsequently suffers the effects of constant flood effects, even as small as a 1:2 year flood event (a 50% chance of occurring in any given year). A river corridor study for the area, investigating different flood alleviation options, was already concluded in 2017.
Project details/ Nature	The 2017 study looked at 4 different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:100 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.
Project benefits	The project will protect the Sandvlei Macassar agricultural and residential areas from flooding up to the 1:100 year event. This will protect private- and public infrastructure and property from flood damage, and further, protect against potential loss of life. In a 1:50 year flood, some properties will be inundated with flood waters up to 2,3m above ground level. Furthermore, containment of the 1:100 year flood event will free-up development potential, and hence, stimulate economic activity.
Project location	
Area	Sandvlei/Macassar
GPS co-ordinates	X: 18.7420622794518 Y: -34.0553474184825
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0016674** **Macassar Flood Alleviation**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 540 000
2022/23	R 1 500 000
2023/24	R 4 400 714
2024/25	R 5 353 811
Future Years	R 303 548 439
Total project cost	R 315 342 964
Proposed Funding Sources	4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 296 288
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0019987 Advanced Metering Infrastructure (AMI) rollout programme**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The average age of the department's inventory of consumer meters has reached the point where replacing meters with new technology will cost less than continued routine replacement. As part of the Customer Services Branch creation in 2018/19, a pre-feasibility evaluation has recommended that such a total replacement and upgrade programme be implemented, also accepted by the Water and Waste directorate in principle, subject to detailed recommendation from a specialist consultant to be appointed. A programme of up to 10 years at up to R2.3 billion is envisaged. The hourly rich database will enable advanced consumption pattern analysis for improvements to demand prediction, master planning application, operational management capabilities, accurate water balance. It can be extended to non-revenue meters to provide integrated zonal water balances, identify network leak and enhance operational system management.
Project details/ Nature	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 Water wise and Smart City initiative.
Project benefits	The technology promises several benefits at a lower cost: 100% monthly consumer building on the same day every month, 0% estimations, accurate metering, revenue increase, customer satisfaction also due to access to more consumer data from hourly meter readings, direct daily feedback on meter tampering, failures, leaks leading to improved response times and cost savings, high user detection also in restriction periods.

Approval Object: **CPX.0019987** **Advanced Metering Infrastructure (AMI) rollout programme**

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 20 000 000
2023/24	R 290 000 000
2024/25	R 455 000 000
Future Years	R 2 855 000 000
Total project cost	R 3 620 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 41 527 625
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0022981 Depot Realignment: Schaapkraal**

Strategic alignment	A capable and collaborative City government
Project Motivation	Depot facilitates development to improve maintenance response and capacity in the area.
Project details/ Nature	Design development for depot construction to commence in 2023/24 financial year.
Project benefits	Regional maintenance capacity increase.
Project location	
Area	Schaapkraal and Vlei Road junction
GPS co-ordinates	X: 18.5347963032937 Y: -34.0375770736863
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 5 129 697
2022/23	R 500 000
2023/24	R 74 000 000
2024/25	R 73 000 000
Future Years	R 0
Total project cost	R 152 629 697
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 10 042 466
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0023031 Gordon's Bay Firlands Network Infrastructure**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	As the Firlands area is largely undeveloped and mostly zoned as agricultural, there is no water and sewer infrastructure within the area. In order for development to take place, which includes the Vlakteplaas Housing Development, water and sewer infrastructure is required.
Project details/ Nature	The Firlands area, located to the east of Broadlands and between Gordons Bay and the N2 freeway, is largely unserved by water or sewer infrastructure. Development in the area has been constrained due to regular flooding caused by the Sir Lowry's Pass (SLP) River. The imminent upgrade of the river which is expected to be complete in 2025, is likely to catalyse new development proposals.The capacity of the existing reticulation networks adjacent to Firlands is extremely limited and therefore additional large-scale capacity will have to be provided to enable large scale development. This project will thus comprise of the design and construction of water and sewer infrastructure (incl. pump station) in order to accommodate development.Length of new water network - 24 000 mLength of new sewer network - 25 000 m
Project benefits	The construction of the Firlands reticulation network will predominantly unlock properties for residential development, which would result in a financial benefit to the residents and the City of Cape Town. Other benefits include the improved health and living conditions for residents by providing safe access to water and sanitation services, improving the public confidence in the City's ability to provide basic services and the opportunity for low cost housing development to take place (Vlakteplaas Housing Development).

Approval Object: **CPX.0023031 Gordon's Bay Firlands Network Infrastructure**

Project location	
Area	Firlands, Gordon's Bay
GPS co-ordinates	X: 18.8967255655187 Y: -34.1397933986018
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 0
2024/25	R 5 500 000
Future Years	R 288 900 000
Total project cost	R 294 400 000
Proposed Funding Sources	3 BICL Water:Hel
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0029269 Raapenberg Pump Station Upgrade**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The catchment area of the Raapenberg Pump Station is approximately 4 450 ha and comprises of a number of suburbs, including Brooklyn, Paarden Eiland, Maitland, Ndabeni, Woodstock, Observatory, Mowbray, Rondebosch, Newlands, Claremont and Bishops court. The Raapenberg Pump Station is about 55 years old, the condition of the station and its equipment has deteriorated due to age, wear and tear. The upgrade of the Raapenberg Pump Station is critical to ensure the Pump Station is able to handle the incoming flows and alleviate the direct environmental impact of overflows into the nearby Black River.
Project details/ Nature	The project will comprise of design and construction of the Raapenberg Pump Station including installation of a sand trap and screening facilities.
Project benefits	This project will provide continuation of basic service delivery relating to the sewer network and stop the repeated pump breakage incidents which impacts the environment as well as associated health risks to the communities. An upgraded pump station will allow for additional development / densification of the catchment area.
Project location	
Area	Mowbray
GPS co-ordinates	X: 18.4855705354315 Y: -33.9472929373733
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 10 000 000
2024/25	R 80 000 000
Future Years	R 110 000 000
Total project cost	R 200 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 600 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0029305 Langa Pump Station (9) - screens, pumps**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Langa Pump Station serves a catchment area of approximately 6 670 ha and comprises of a suburbs including Plattekloof, Parow, Goodwood, Thornton, Epping, Kensington, Pinelands, Langa, Athlone and Lansdowne. A condition assessment done on the Langa Pump Station reported that there are regular pump break-downs due to solids in the sewage. The frequent pump failures are resulting in an escalation in operation and maintenance costs as well as the Pump Station operating at a reduced pumping capacity.
Project details/ Nature	The Langa Pump Station project will include the design and construction of the required upgrade of the facility including installation of a Sand Trap and screening facilities.
Project benefits	The project will provide continuation of basic service delivery and also reduce the negative impact of the large objects to the wastewater treatment plants. The benefit of this project will include the longer life of valves and pumps, minimum cost of maintenance.
Project location	
Area	Langa
GPS co-ordinates	X: 18.5107045980519 Y: -33.9475761533945
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 5 000 000
2024/25	R 50 000 000
Future Years	R 45 000 000
Total project cost	R 100 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 500 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0029340 Koeberg Pump station capacity upgrade**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to facilitate any development and densification within the greater Milnerton area, an upgrade of the Koeberg Pump Station is required as the pump station has reached its design capacity. The pump station will also reduce the risk of sewer spillages.
Project details/ Nature	The Koeberg pump station is located adjacent to Koeberg Road in Millerton. The Koeberg pump station was constructed in 1974 and does not have a sand trap or screening facility. A planning and investigation report found that the required capacity of the Koeberg pump station for future theoretical Peak Wet Weather Flows (PWWF) conditions would be 1 630l/s. The current pump station capacity was modelled to be 639l/s. Therefore, the capacity of the Koeberg Road pump station is considered insufficient. The project will thus comprise of the design and construction of the upgrade required at the Koeberg Road pump station.
Project benefits	The upgrade to the Koeberg Pump Station is required in order to allow for future densification and development within the greater Milnerton region. This will result in a financial benefit to the residents and the City of Cape Town. Other benefits include an increased efficiency of the pump station and a reduction of the risk of sewer spillages.
Project location	
Area	Milnerton
GPS co-ordinates	X: 18.5202759913536 Y: -33.8478460399501
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0029340 Koeberg Pump station capacity upgrade**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 3 000 000
2024/25	R 35 000 000
Future Years	R 35 000 000
Total project cost	R 73 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 000 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0029945 Cape Flats Aquifer: Hanover Park & Philippi**

Strategic alignment	A Resilient City; Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future. The New Water Plan Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme is to supply 45Ml/day of additional water into the supply system in several phases in terms of the City's water strategy through borehole establishment, conveyance systems and treatment facilities (Initiated as part of emergency water augmentation project and is being managed as such). This project relates to delivery of water at the Hanover Park Cluster (4 Ml/day) and Philippi Cluster (6Ml/day).
Project details/ Nature	Development of groundwater abstraction scheme in sand aquifer.
Project benefits	To increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Hanover Park ; Philippi
GPS co-ordinates	X: 18.5374914588341 Y: -34.0160281641538
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 26 000 000
2023/24	R 152 000 000
2024/25	R 20 000 000
Future Years	R 60 000 000
Total project cost	R 258 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 19 593 167
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	A Resilient City; Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future. The New Water Plan Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme aims to supply 45Ml/day of additional water into the supply system in several phases in terms of the City's water strategy through borehole establishment, conveyance systems and treatment facilities (Initiated as part of emergency water augmentation project and is being managed as such). This projects will focus on the Strandfontein North East Cluster delivering 15Ml/day.
Project details/ Nature	Development of groundwater abstraction scheme in sand aquifer
Project benefits	To increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Strandfontein
GPS co-ordinates	X: 18.5813836266051 Y: -34.0455014250436
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 104 000 000
2024/25	R 166 000 000
Future Years	R 0
Total project cost	R 270 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 13 720 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0029948 Table Mountain Group Aquifer: Steenbras**

Strategic alignment	A Resilient City; Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Development of groundwater abstraction scheme in rock aquifer.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Steenbras
GPS co-ordinates	X: 18.9203159137096 Y: -34.174652297372
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 85 541 896
2022/23	R 50 000 000
2023/24	R 40 000 000
2024/25	R 0
Future Years	R 0
Total project cost	R 175 541 896
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 29 130 908
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0029949 Table Mountain Group Aquifer: Nuweberg**

Strategic alignment	A Resilient City; Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Development of groundwater abstraction scheme in rock aquifer
Project benefits	To increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Nuweberg
GPS co-ordinates	X: 19.0014389126627 Y: -34.1208440091925
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 500 000
2023/24	R 500 000
2024/25	R 500 000
Future Years	R 300 500 000
Total project cost	R 302 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 146 354
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0030010 Table Mountain Group Aquifer:Groenlandbe**

Strategic alignment	A Resilient City; Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Development of groundwater abstraction scheme in rock aquifer
Project benefits	To increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Groenlandberg
GPS co-ordinates	X: 18.9651324917691 Y: -34.1633429678832
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 500 000
2023/24	R 500 000
2024/25	R 500 000
Future Years	R 342 500 000
Total project cost	R 344 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 145 271
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0030011 Table Mountain Group Aquifer: Pre-Treatment**

Strategic alignment	A Resilient City; Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Pre-Treatment facility of groundwater abstraction scheme in rock aquifer.
Project benefits	To increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Steenbras
GPS co-ordinates	X: 18.9416432451902 Y: -34.1585673884011
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 500 000
2023/24	R 500 000
2024/25	R 500 000
Future Years	R 458 500 000
Total project cost	R 460 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 146 354
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX.0030776 Bayside Canal Upgrade**

Strategic alignment	Clean and healthy waterways and beaches
Project Motivation	A study was conducted in 2009 on this outfall system, with a number of recommendations to improve the system and most of these were implemented. The study also found that although the canal has the hydraulic capacity to handle a 1 in 50 year storm, the water levels in Rietvlei contribute significantly to the reduced available capacity in the lower part of the canal. This was further confirmed a 2014 report where a survey was conducted and found that the water level in the canal upstream of the sewage pump station is higher than the water level in the water sport area of Rietvlei. It was found that the water level difference is caused by dense reed growth at the Bayside Canal outlet. The reed growth impedes discharge of storm water and causes surcharges upstream.The aim of this project is to increase the capacity of the Bayside Canal storm water outfall and to provide treatment facilities to also address the quality of the storm water discharged into Rietvlei.
Project details/ Nature	The project is for the upgrading of the Bayside Canal and construction of storm water 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.
Project benefits	Alleviating the backwater and allow the canal to drain fully; Increasing capacity of the Bayside Canal south of Blaauwberg Road;Providing a bypass channel where high order storms can directly discharge into Rietvlei without flooding the Bayside Canal;Reducing the reed growth while ensuring good water quality at the Rietvlei water sport area; and Providing facilities to remove litter and trash from the storm water and improvement of quality storm water discharged to Rietvlei.

Approval Object: **CPX.0030776 Bayside Canal Upgrade**

Project location	
Area	Milnerton/Table View
GPS co-ordinates	X: 18.4854036369558 Y: -33.8300789203794
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 1 000 000
2023/24	R 21 000 000
2024/25	R 31 000 000
Future Years	R 16 000 000
Total project cost	R 69 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 891 936
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Bishop Lavis, Matroosfontein, Belhar, Elsies River and parts of Crossroads, Nyanga and surrounding areas.
Project details/ Nature	With the Human Settlements directorate's densification and developing of new houses in the catchment of the Borcherds Quarry Wastewater Treatment Works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. 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. The Stercus building, odour control, inlet works, A-Works, standby generation and mess facilities work will be implemented.
Project benefits	Apart from mechanisation of the Stercus facility, there is a high pool of unemployed people in the immediate vicinity of the Borcherds Quarry catchment that will benefit during the civil components of the project implementation, especially the capacity upgrade portion as well reduce operating costs. The standby generation will protect the Works from load shedding impacts on plant operation and odour control system will lower the impact of corrosive gases.
Project location	
Area	Airport Industria
GPS co-ordinates	X: 18.5896000851417 Y: -33.9612020267455
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 367 821 918
Current Budget	R 84 003
2022/23	R 190 000
2023/24	R 1 900 000
2024/25	R 7 400 000
Future Years	R 200 300 000
Total project cost	R 577 695 921
Proposed Funding Sources	4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 44 125 876
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000479** **Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Athlone Wastewater Treatment Works (WWTW) must be upgraded as the plant has been receiving flow rates and organic loads near or above its design capacity for several years. From 2015 through to 2018, the City has been subjected to drought conditions and water restrictions were gradually increased from level 2 in January 2016 to level 6B in force from 1 February 2018. Under these restrictions each person was only allowed a consumption of 50 litres per day. This has caused the flow rates to the Athlone WWTW and other WWTW's in the City to reduce by up to 50%. As expected though, the organic loading has not reduced significantly as can be seen by the higher concentrations of wastewater constituents entering the works. The reduced flow rates have granted the works some relief and as a result the plant has been able to maintain a reasonable level of compliance to the effluent standards. Even if the C-Works is fully refurbished it will not cope with the future load expected at Athlone WWTW. Sampling results and modelling of the existing works indicate that the works is already overloaded. To bring the capacity on par with the incoming load and to allow for the expected population growth for the next 20 to 30 years, it is imperative that a significant extension of the Athlone WWTW capacity is done.
Project details/ Nature	For the existing C-Works to remain fully functional some refurbishment work is required, especially for mechanical and electrical infrastructure. Main components that have been identified include mixer and recycle pump replacements, odour control, diffusers and blowers. A new common blower house is envisaged that will supply air to the C-Works and D-Works. To make space for the extension (D-Works) many of the redundant structures will be demolished. The scope of work has been separated into four contracts for implementation as listed here: 1. Mechanical & Electrical Refurbishment of C-Works including new common blowers for C- and D-Works; 2. Civil Demolition and construction of the new Blower House Complex; 3. Civil Construction of the extension (D-Works); and 4. Mechanical & Electrical Contract for the extension (D-Works)
Project benefits	The final product will be of a higher quality.

Approval Object: **CPX/0000479** **Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1**

Project location	
Area	Athlone
GPS co-ordinates	X: 18.5121901456678 Y: -33.9555896026722
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 141 737 988
Current Budget	R 78 420 401
2022/23	R 86 000 000
2023/24	R 89 000 000
2024/25	R 32 769 108
Future Years	R 3 914 379 188
Total project cost	R 4 342 306 685
Proposed Funding Sources	4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 54 039 158
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Bellville Wastewater Treatment Plant (WWTP) upgrade project is made up of a number of sub-projects to achieve the overall goal of increased treatment capacity, sludge treatment and effluent compliance. A number of projects has been completed this far as part of the broader objective. The last phase is the upgrade of the DA Works which includes changing the configuration of the reactors from the existing Modified Ludzack – Ettinger (MLE) process to the UCT process, upgrading the diffused aeration equipment, refurbishment of the Secondary Settling Tanks (SST's) and addition of crucial instrumentation to monitor the process more efficiently. In addition, the replacement of the MBR membranes which is at the end of its lifespan, will ensure the high quality effluent designed for is sustained.
Project details/ Nature	The Bellville Wastewater Treatment Plant (WWTP) upgrade project is made up of a number of sub-projects to achieve the overall goal of increased treatment capacity, sludge treatment and effluent compliance. A number of projects has been completed this far as part of the broader objective. The last phase is the upgrade of the DA Works which includes changing the configuration of the reactors. This is to be completed under the 3Q/2019/20 (Mechanical/Electrical) and 5Q/2019/20 (Civil) projects. The lifespan of the MBR membranes will come to the end over the next few years and will require replacement.
Project benefits	The project will lead to the improvement in the current effluent quality and the project is the last phase of the extension of wastewater treatment facilities for improved access to basic services, namely, sanitation in this rapidly developing corridor of the City as well ensure capability to treat more flow.
Project location	
Area	Bellville
GPS co-ordinates	X: 18.6546936968822 Y: -33.9321652284945
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 600 432 535
Current Budget	R 500 000
2022/23	R 59 900 000
2023/24	R 100 900 000
2024/25	R 42 530 000
Future Years	R 51 050 000
Total project cost	R 855 312 535
Proposed Funding Sources	4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 45 022 645
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000524 Bulk Water Augmentation Scheme**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Bulk Water Augmentation Scheme is required to increase the overall treatment, bulk conveyance and bulk storage capacity of the City's Bulk Water Supply System to ensure the future supply of water to Cape Town and surrounding towns, and to prevent the need for implementation of water restrictions in future due to inadequate capacity to supply peak period water demand. The Bulk Water Augmentation Scheme will enable maximising the use of the Berg River Dam and significantly increase the flexibility of operation of the Bulk Water Supply System, and also increase the security of supply of water to Cape Town.
Project details/ Nature	The infrastructure components comprising the BWAS are 500ML per day water treatment plant, 300ML bulk storage reservoir, 300ML transfer reservoir, 30km pipeline from the existing Berg River Dam to Water Treatment Plant, 13km 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.
Project benefits	The Bulk Water Augmentation Scheme will enable maximising the use of the Berg River Dam and significantly increase the flexibility of operation of the bulk water supply system, and also increase the security of supply of water to Cape Town.
Project location	
Area	Muldersvlei
GPS co-ordinates	X: 18.5949097 Y: -33.89079226
Can project be phased?	No
New asset, upgrade or replacement	New

Approval Object: **CPX/0000524 Bulk Water Augmentation Scheme**

Project Cost	
Prior Year Exp	R 101 238 980
Current Budget	R 4 000 000
2022/23	R 22 000 000
2023/24	R 43 900 000
2024/25	R 215 000 000
Future Years	R 4 099 200 000
Total project cost	R 4 485 338 980
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 13 041 921
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000532 Cape Flats Rehabilitation**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Cape Flats Bulk Sewers serve a current population of approximately 880 000 people across an area of 18 200 ha, representing a significant portion of the City of Cape Town's metropolitan area. In addition, it is estimated that the population served by the Cape Flats Bulk Sewers will increase to approximately 1.58 million in the next 50 years and it is therefore critical that the Cape Flats Sewers are rehabilitated to its full design capacity. The rehabilitation works are aimed to protect the internal surface of the pipes preventing further deterioration, restore the structural integrity and prevent groundwater infiltration and/or exfiltration of sewage as well as optimised conveyance of sewer for the next 100 years.
Project details/ Nature	The Cape Flats 1 & 2 Bulk Sewer System originates at the Bridgetown Sewage Pump Station, from where sewage is pumped through a reinforced concrete rising main pipeline, up to the Hazel Road Mixing Chamber, located just south of the Hazel - and Klipfontein Roads intersection. From the Hazel Road mixing chamber, the flow is split into the Cape Flats 1 and 2 bulk gravity sewers, which are reinforced concrete sewers, ranging in diameter from 1000mm to 1800mm. The two sewers follow the same route through the suburbs for an approximate distance of 14km, before discharging into the Cape Flats wastewater treatment works (WWTW) inlet works.
Project benefits	This project will rehabilitate the entire Cape Flats Sewer network, which comprises of 28km of 1000mm to 1800mm diameter Sewer pipelines which conveys the majority of Cape Town's sewer in the Cape Flats area. This severely deteriorated and over capacitated pipelines will achieve a design capacity of 100 years and stop the repeated spillages which brings along the associated health risks to the communities. This pipeline also serves as a link between the Athlone Wastewater Treatment Works (WWTW) and the Cape Flats Wastewater Treatment Works (WWTW), where the Athlone Wastewater Treatment Works (WWTW) is currently operating over capacity and the Cape Flats Wastewater Treatment Works (WWTW) significantly under its design capacity. A rehabilitated 28km of bulk sewer pipeline from Bridgetown pump-station to Cape Flats Wastewater Treatment Works (WWTW), will improve capacity and flow characteristics within bulk sewer infrastructure.

Approval Object: **CPX/0000532 Cape Flats Rehabilitation**

Project location	
Area	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelican Park.
GPS co-ordinates	X: 18.5245482041054 Y: -34.0250495971661
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 110 013 289
Current Budget	R 179 143 291
2022/23	R 141 412 220
2023/24	R 206 300 000
2024/25	R 80 300 000
Future Years	R 0
Total project cost	R 717 168 800
Proposed Funding Sources	4 NT ISUPG 4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 15 301 638
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000533 Cape Flats Wastewater Treatment Works (WWTW)- Refurbish various Structures**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Refurbishment of the Cape Flats Wastewater Treatment Works (WWTW) to improve capacity. This work is required to ensure effluent compliance on the water reclamation project at Cape Flats. It includes a centralised sludge handling facility, treating all sludge generated south of the N2 to an acceptable discharge standard and generation of gas and electricity as a result thereof.
Project details/ Nature	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.
Project benefits	The project will provide open land for future development.
Project location	
Area	Cape Flats
GPS co-ordinates	X: 18.5218710235239 Y: -34.0815260934907
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 194 306 571
Current Budget	R 39 647 168
2022/23	R 51 000 000
2023/24	R 424 000 000
2024/25	R 286 211 131
Future Years	R 737 788 869
Total project cost	R 1 732 953 739
Proposed Funding Sources	4 NT USDG EFF

Future operational cost	
Revenue	R 0
Expenditure	R 156 940 720
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000628** **Zandvliet Wastewater Treatment Works (WWTW)-Extension**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Delft Symphony, Delft Town 7-9 (including the remainder of Delft, Driftsands and the BlackMac diversion, as part of the N2 Gateway Project and Khayelitsha).
Project details/ Nature	Work within the Human Settlements directorate such as, the in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment area of the Zandvliet Wastewater Treatment Works (WWTW); the all incorporating waterborne sewage systems adding to the flows and loads of the Zandvliet WWTW; the upgrading of certain processes and the capacity of the WWTW in the short term as well as potentially increasing the treatment capacity of the plant again the near future (~10yrs) are planned. These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.
Project benefits	This projects aligns with the Economic Growth Strategy (EGS) with regards to the following benefits: Infrastructure for growth, maintain and upgrade basic service infrastructure to ensure sustainability, inclusive growth through jobs and skills, expand opportunities via recruitment and employee skills development and broaden job opportunities via the EPWP. Further benefits are sustaining growth for the future, managing water conservation, supply and demand to ensure sustainability, protect environmental assets to sustain and expand the eco-tourism sector and improved sewerage service to the community as well provide additional capacity for further development in the area.
Project location	
Area	Khayelitsha, Macassar Corner of Baden Powell Drive and Macassar Roads
GPS co-ordinates	X: 18.7194273702057 Y: -34.0512441372882
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX/0000628** **Zandvliet Wastewater Treatment Works (WWTW)-Extension**

Project Cost	
Prior Year Exp	R 1 340 834 836
Current Budget	R 399 435 312
2022/23	R 160 800 000
2023/24	R 23 600 000
2024/25	R 0
Future Years	R 1 695 000 000
Total project cost	R 3 619 670 148
Proposed Funding Sources	4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 899 759 699
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000639 Macassar Wastewater Treatment Works (WWTW) Extension**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Somerset West, Strand, part of Gordons Bay, Helderberg, Macassar and the area drained by the BlackMac sewer.
Project details/ Nature	With the housing department, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar Wastewater Treatment Works (WWTW), all incorporating waterborne sewage systems adding to the flows and loads of the Macassar Wastewater Treatment Works (WWTW), upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again in the near future (~10 years).
Project benefits	This projects aligns with the Economic Growth Strategy (EGS) with regards to the following benefits: Infrastructure for growth, maintain and upgrade basic service infrastructure to ensure sustainability, inclusive growth through jobs and skills, expand opportunities via recruitment and employee skills development and broaden job opportunities via the EPWP. Further benefits are sustaining growth for the future, managing water conservation, supply and demand to ensure sustainability, protect environmental assets to sustain and expand the eco-tourism sector and improved sewerage service to the community.
Project location	
Area	Macassar
GPS co-ordinates	X: 18.7672269221039 Y: -34.0750580805177
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX/0000639** **Macassar Wastewater Treatment Works (WWTW) Extension**

Project Cost	
Prior Year Exp	R 11 640 243
Current Budget	R 8 000 000
2022/23	R 12 000 000
2023/24	R 215 000 000
2024/25	R 415 000 000
Future Years	R 938 411 932
Total project cost	R 1 600 052 175
Proposed Funding Sources	4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 41 468 658
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000679 Philippi Collector Sewer**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	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 this project is to upgrade the existing gravity collector sewer by replacing large sections of the existing sewer pipe and manholes whilst also rehabilitating some of the existing sewer pipes in order to accommodate existing and future developments. The new gravity sewer must provide sufficient hydraulic capacity for the full development of the sewer's catchment area and ensure that routine maintenance can be adequately and safely undertaken by the City of Cape Town's operational staff.
Project details/ Nature	The Philippi Collector sewer is a major collector sewer that was constructed by the previous Cape Metropolitan Council. This sewer is approximately 10.6 km long, extending in an easterly direction from the existing Cape Flats 3 outfall sewer in Springfield Road through Sheffield Business Park Central, along Old Lansdowne Road from where it crosses Jakes Gerwel Road and a railway line into the Sheffield Road reserve up to the intersection of Ngqwangi and Luzuko Drives, opposite Phandulwazi High School, Philippi. The sewer consists of varies pipes sizes ranging from 250 mm to 1050 mm diameter with approximately 140 manholes.
Project benefits	This project's objective is to undertake all necessary investigations, planning and preliminary designs for the upgrading of the existing Philippi Sewer to provide an improved sewer network to the community.
Project location	
Area	Philippi
GPS co-ordinates	X: 18.560035316961 Y: -34.0057093628136
Can project be phased?	Yes
New asset, upgrade or replacement	New

Approval Object: **CPX/0000679 Philippi Collector Sewer**

Project Cost	
Prior Year Exp	R 4 090 594
Current Budget	R 3 600 000
2022/23	R 8 120 000
2023/24	R 95 940 000
2024/25	R 96 376 000
Future Years	R 486 873 407
Total project cost	R 695 000 001
Proposed Funding Sources	4 NT USDG EFF
Future operational cost	
Revenue	R 0
Expenditure	R 6 621 520
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000681 Potsdam Wastewater Treatment Works (WWTW) - Extension**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	53 Ml/d Capacity extension and upgrade of various infrastructure will lead to improved sludge handling, effluent quality and compliance, effluent re-use quality and unlock development in the catchment.
Project details/ Nature	The Potsdam project is for the 53Ml/d upgrade for the Works. The project consists of the appointment of professional engineering services 300C, the demolition of the old bio filters to make way for the new MBR process train and the construction of the new 53Ml/d extension and upgrade of the Works which is divided into civil and mechanical/ electrical works contracts.
Project benefits	Open up land for development. Increase of quality and quantity for recycled/reused as a source of water for a multitude of water-demanding activities such as agriculture, recreational impoundments, landscaping, industrial and other non-potable requirements. Also provide an environmentally safe disposal system for the treated wastewater which will not be re-used.
Project location	
Area	Potsdam
GPS co-ordinates	X: 18.521870991462 Y: -33.8411554339201
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 54 028 956
Current Budget	R 10 288 975
2022/23	R 200 000 000
2023/24	R 436 000 000
2024/25	R 480 000 000
Future Years	R 3 874 682 070
Total project cost	R 5 055 000 001
Proposed Funding Sources	4 NT USDG EFF

Future operational cost	
Revenue	R 0
Expenditure	R 75 225 432
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0000684** **Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The refurbishment and upgrading of the Inlet works and biological reactor for Mitchells Plain Wastewater Treatment Works (WWTW). Inlet works upgrade and fine bubble diffused aeration upgrade.
Project details/ Nature	Refurbished inlet works with an increased capacity of 55Ml/d.
Project benefits	The project will extend the operational life cycle and capacity of the plant for future increases in population.
Project location	
Area	Mitchells Plain
GPS co-ordinates	X: 18.5912749321446 Y: -34.0659701956294
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 121 695 785
Current Budget	R 2 000 000
2022/23	R 0
2023/24	R 0
2024/25	R 2 000 000
Future Years	R 157 000 277
Total project cost	R 282 696 062
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 557 200
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0003850 Contermanskloof Reservoir**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The limited bulk water infrastructure in the Blaauwberg Development Area (BDA) represents a significant obstacle to any future development in the area. Provision of required 48-hour storage on Voëlvlei bulk pipeline for the BDA. Reservoir links to newly constructed reticulation pipelines supplying BDA and Parklands.
Project details/ Nature	Design and construction of Contermanskloof 100Ml Reservoir (including land acquisition).
Project benefits	The provision of the required 48 hour storage on Voëlvlei bulk pipeline for the BDA, will enable the planned future development to proceed.
Project location	
Area	Contermanskloof
GPS co-ordinates	X: 18.5756120085893 Y: -33.801240055822
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 133 213 249
Current Budget	R 114 894 097
2022/23	R 8 158 422
2023/24	R 0
2024/25	R 0
Future Years	R 35 833 155
Total project cost	R 292 098 923
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 63 324 743
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0003892 OSEC (Electrolytic Chlorination Infr)**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Design & construction of Electrolytic Chlorination installations at high risk Bulk Water stations to replace chlorine gas installations
Project details/ Nature	Design & construction of Electrolytic Chlorination installations.
Project benefits	Reduction of Health and Safety risks to staff and surrounding communities at high risk sites through the replacement of the existing hazardous chlorine gas disinfection systems with a suitable safer alternative method of disinfection.
Project location	
Area	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg
GPS co-ordinates	X: 18.5949097 Y: -33.89079226
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 32 622 930
Current Budget	R 0
2022/23	R 500 000
2023/24	R 8 000 000
2024/25	R 6 000 000
Future Years	R 23 000 000
Total project cost	R 70 122 930
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 417 038
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

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

Approval Object: **CPX/0006478 Bulk Reticulation Sewers in Milnerton Rehabilitation**

Project location	
Area	Milnerton
GPS co-ordinates	X: 18.5239767536506 Y: -33.8640803228542
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 1 506 490
Current Budget	R 7 400 000
2022/23	R 43 300 000
2023/24	R 100 000 000
2024/25	R 90 000 000
Future Years	R 63 500 000
Total project cost	R 305 706 490
Proposed Funding Sources	3 BICL Sewer:Tyg N EFF
Future operational cost	
Revenue	R 0
Expenditure	R 18 751 800
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

Approval Object: **CPX/0009468 Helderberg/Faure Bulk Water Scheme**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Design and construction of Bulk Water Pipeline from Faure Water Treatment Plant (WTP) to Helderberg Basin.
Project details/ Nature	Design and construction of potable bulk water pipeline.
Project benefits	Increased potable water supply, water security to the Helderberg area, thereby addressing future needs and facilitating future development.
Project location	
Area	Helderberg area
GPS co-ordinates	X: 18.7873258543194 Y: -34.0495420950931
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2022/23	R 0
2023/24	R 1 000 000
2024/25	R 7 000 000
Future Years	R 75 500 000
Total project cost	R 83 500 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 240 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	