CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Budget 2021-2022
Annexure 23

Individual Projects over R50 million

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

Strategic alignment	Opportunity City - Leveraging Technology for Progress
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

Project Cost	
Prior Year Exp	R 41 091 262
Current Budget	R 22 196 231
2021/22	R 22 700 000
2022/23	R 12 500 000
2023/24	R 0
Future Years	R 0
Total project cost	R 98 487 493
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 30 875 396
	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.	No.

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

Strategic alignment	Well-run City - Operational sustainability
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 25 692 416
Current Budget	R 14 154 361
2021/22	R 3 599 510
2022/23	R 629 121
2023/24	R 629 121
Future Years	R 0
Total project cost	R 54 704 529
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 4 188 027
	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.	N/A

Strategic alignment	Well-run City - Operational sustainability
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 0
2021/22	R 39 585 000
2022/23	R 122 350 717
2023/24	R 252 252 829
Future Years	R 453 318 180
Total project cost	R 1 302 955 094
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R-10 833 885
Expenditure	R 111 359 976
	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; Not started yet.

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

Strategic alignment	Well-run City - Operational sustainability
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
2021/22	R 0
2022/23	R 0
2023/24	R 34 381 223
Future Years	R 0
Total project cost	R 56 921 770
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 34 440 435
	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; Still in process.

Approval Object: **CPX.0018758 Human Capital Management Software**

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	The City of Cape Town relies on its human resources to provide services to its residents and customers. The workforce has grown substationally over the years in line with increased demand from its residents and customers. Therefore to manage such a large workforce require better information technology systems to keep pace with increased demand and be positioned to serve better.
Project details/ Nature	Replacing the current Human Capital Management Software.The software will enable the City of Cape Town to manage atleast the following areas: Organisational Management, Time Management, Personnel Administration, Recruitment, Training and Event Management and Travel Management
Project benefits	This will enhence the management of a large work force which are required to deliver services to the citizens 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
2021/22	R 0
2022/23	R 16 111 563
2023/24	R 37 217 709
Future Years	R 0
Total project cost	R 53 329 272
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 77 169 362
	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; Still in process.

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	The City of Cape Town makes use of information technology systems to provide services to residents and customers over a wide geographic area. The information technology systems in use are connected over a wide geographic area to be able to communicate to each other and share information. The existing systems are old and the City of Cape Town has to procure new systems regulary to provide services using information technology systems.
Project details/ Nature	New Integration software joins business systems, resulting in the Application Programming Interfaces (APIs) becoming integrated, which allows for an automatic transfer of data sets and instructions between the systems. To enable seamless integration between business tools, requires the middleware integration. Middleware is a pre-developed product that sits between multiple primary business systems, thereby avoiding lengthy and expensive software coding on the interface.
Project benefits	Eliminate data silos and process automation. Through application integration, the City can utilise data to effortlessly address customer expectations and acquire a broad view of business activities. By integrating different applications, users can get a holistic view of enterprise data by providing users an integrated interface to access functionality and data of various platforms. This will allow different applications to operate more effectively and efficiently together.
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
2021/22	R 0
2022/23	R 53 011 196
2023/24	R 52 732 190
Future Years	R 0
Total project cost	R 105 743 386
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 184 063 350
	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; Still in process.

Approval Object: **CPX.0017151** **Public Protection and Disaster Response (PPDR) Radio Network Upgrade**

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	The City has an existing Public Protection and Disaster Response (PPDR) network used extensively to ensure the effective operation of life-critical and other emergency services. Without investment in the upgrade to this network, its continued operational ability to sustain a critical service is at risk. Increased public disorder, safety and security incidents and fires in informal settlements imply a heightened importance for critical communications and the risk of not having a supported system. The risk of not upgrading this system will result in the inability to provide critical communications for safety and security services. This could be disastrous as the public safety and disaster response would then not be able to function effectively, especially during the event of security and disaster incidents. The impact could be life threatening and is therefore critical. The objective of this project is to ensure the continued operation of the PPDR network and the critical communication service it delivers. The project deliverables consist of upgrading (to version 9.1) the software and hardware of the existing MSO (master switching office), as it will not be supported by the manufacture beyond December 2021. The other portion of the upgrade is the console devices.
Project details/ Nature	The goal of the proposed project is to: Ensure the continuing performance and usability of the existing Public Protection and Disaster Response network so that it can fulfil its Public Protection and Disaster Response communications purpose effectively. Improve the efficiency and capability of the network service. A major objective is “maintenance” of a functioning service.
Project benefits	A strategic asset providing essential in-field radio communications to enable effective and efficient operations for a further 7 years, as well as assisting in the safety of staff and the public.

Approval Object: **CPX.0017151** **Public Protection and Disaster Response (PPDR) Radio Network Upgrade**

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes, only the Enhancement portion. The upgrade needs to be done in one year
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 78 522 000
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 78 522 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 43 288 232
	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.	No.

Strategic alignment	Well-run City - Operational sustainability
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
2021/22	R 0
2022/23	R 63 273 998
2023/24	R 27 320 602
Future Years	R 0
Total project cost	R 90 594 600
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 184 015 717
	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; Still in process.

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

Strategic alignment	Well-run City - Operational sustainability
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
2021/22	R 0
2022/23	R 26 518 859
2023/24	R 48 732 588
Future Years	R 0
Total project cost	R 75 251 447
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 114 469 519
	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; Still in process.

Strategic alignment	Well-run City - Operational sustainability
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 4 572 919
Current Budget	R 21 000 000
2021/22	R 4 500 000
2022/23	R 18 000 000
2023/24	R 18 000 000
Future Years	R 0
Total project cost	R 91 072 919
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 10 509 802
	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.	No.

Approval Object: **CPX.0017943 Corporate Accommodation Area 3: Bellville**

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	To acquire/construct additional corporate accommodation space in the Bellville area. This acquisition/construction will increase the City's internal capacity to render the needed corporate accommodation service to user departments.
Project details/ Nature	This project involves the acquisition of 18 000 square metre property for additional corporate accommodation on 89 Voortrekker Road, Bellville.
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: 18.5621419278495 Y: -34.0195138221777
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 0
2022/23	R 61 431 000
2023/24	R 84 800 000
Future Years	R 0
Total project cost	R 146 231 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 9 799 100
	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.	No.

Approval Object: **CPX.0017942 Corporate Accommodation Area 3: Dulcie September Phase 1**

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
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
2021/22	R 2 000 000
2022/23	R 50 000 000
2023/24	R 40 000 000
Future Years	R 0
Total project cost	R 92 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 8 041 125
	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.	No.

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

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
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: 18.5250189369998 Y: -34.1411560537139
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 0
2021/22	R 3 000 000
2022/23	R 500 000
2023/24	R 86 500 000
Future Years	R 0
Total project cost	R 90 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 477 625
	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:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
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	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Certain projects will be phased.
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 267 264 823
Current Budget	R 1 287 518
2021/22	R 0
2022/23	R 6 500 000
2023/24	R 0
Future Years	R 0
Total project cost	R 275 052 341
Proposed Funding Sources	CRR: Facility Man

Future operational cost	
Revenue	R 0
Expenditure	R 8 645 368
	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.	No.

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
Project Motivation	The City has set clean energy targets and carbon reduction targets in its IDP. This project has the potential to meet some of the 520MW of clean energy targets and will contribute to some reduction overall carbon emissions associated with electricity generation. In addition the project will contribute to energy security and energy diversification in the City.
Project details/ Nature	The City of Cape Town has acquired a large portion of land in Somerset West on the old AECI site now known as Paardevlei/Heartlands. A portion of this site (a “buffer area”) is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. The buffer area is adjacent to a manufacturer of explosives. It has been proposed that the buffer area could be productively used for the site of a photovoltaic (PV) solar farm. The size of the encumbered land available for a solar farm is approximately 30 hectares which would nominally support a solar farm of about 20 MW (based on a yield of 1 MW/1.5 hectares).
Project benefits	Contributes to carbon reduction, energy security, energy diversificatio, limited job creation, and economic stimulation.
Project location	
Area	Paardevlei, Somerset West and/or Atlantis and/or Bellville South Landfill
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 50 000 000
2022/23	R 40 000 000
2023/24	R 10 000 000
Future Years	R 0
Total project cost	R 100 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 12 351 736
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 MW.
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?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 114 735
Current Budget	R 0
2021/22	R 11 003 001
2022/23	R 133 947 001
2023/24	R 3 400 000
Future Years	R 0
Total project cost	R 150 464 737
Proposed Funding Sources	EFF Private Sector Fin

Future operational cost	
Revenue	R 0
Expenditure	R 14 008 001
	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.	No.

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Network constraints and the ageing substation and overhead electrical infrastructure necessitate the upgrading of the supply voltage to 132kV.
Project details/ Nature	A new 132 kilovolt (kV) gas insulated switching station (SwS) will be established next to the existing Triangle Main Substation (MS). New 132 kV cables will be installed to connect Triangle and Oakdale to Morgen Gronde SwS. Upgrade the power transformers at both Triangle and Doordekraal Main Substations. Upgrade the 11kV switchboard at Triangle MS. New 132 kV connection will be established between the new Triangle SwS and the MS. Extend existing 132kV Cables from Bill Bezuidenhout Road to Doordekraal MS. Upgrade high voltage supplies from 66kV to 132kV at Oakdale, Boston and Doordekraal Main Substations. Dismantle and remove the redundant 66kV overhead lines.
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	Broader Bellville area
GPS co-ordinates	X: 18.6425429632092 Y: -33.8872890712012
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 19 346 355
Current Budget	R 0
2021/22	R 0
2022/23	R 0
2023/24	R 57 348 415
Future Years	R 0
Total project cost	R 195 784 685
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 408 013
	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.	No.

Strategic alignment	Well-run City - Operational sustainability
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: 18.6427560605243 Y: -33.8827538437844
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 51 108 160
Current Budget	R 3 269 679
2021/22	R 1 500 000
2022/23	R 1 500 000
2023/24	R 1 500 000
Future Years	R 0
Total project cost	R 60 377 839
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 081 123
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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.
Project location	
Area	Paardevlei
GPS co-ordinates	X: 18.7626044508715 Y: -34.0540125498609
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 809 739
Current Budget	R 128 399 354
2021/22	R 21 279 032
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 152 488 125
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 32 624 170
	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.	No.

Approval Object: **CPX.0015294 Supervisory Control and Data Acquisition (SCADA) Master Station Upgrade**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The current hardware platform is to be replaced making use of the latest technological advances like virtualisation without sacrificing system reliability and redundancy and to improve security in the form of cyber security.
Project details/ Nature	To replace/upgrade the existing Network Manager supervisory control and data acquisition (SCADA)/distribution management system (DMS) and outage management systems (OMS) software and hardware systems.
Project benefits	Ensure continued ability of City to manage and control its electrical grid and assets.
Project location	
Area	Bloemhof and Newlands
GPS co-ordinates	X: 18.6419397292168 Y: -33.7775894435892
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 55 000 000
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 55 000 000
Proposed Funding Sources	CRR: Electricity

Future operational cost	
Revenue	R 0
Expenditure	R 2 493 332
	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, still in process.

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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	Cape Town Metropolitan area
GPS co-ordinates	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
2021/22	R 0
2022/23	R 67 700 000
2023/24	R 338 500 000
Future Years	R 0
Total project cost	R 1 139 419 367
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 16 153 462
	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, C03/10/15.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Network constraints and ageing electrical infrastructure necessitate the upgrading of power transformers and high voltage (HV) underground cables to facilitate future load growth and new developments in the area.
Project details/ Nature	Upgrade/ Replacement of ageing infrastructure.
Project benefits	Additional HV Network capacity of 40 Mega Volt Amperes (MVA), thereby enabling future load growth and new developments in the area and also with more secure and reliable electrical supply.
Project location	
Area	Bellville
GPS co-ordinates	X: 18.650993693 Y: -33.917448085
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 0
2022/23	R 22 790 455
2023/24	R 53 799 545
Future Years	R 0
Total project cost	R 76 590 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 3 355 036
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Network constraints and ageing overhead electrical infrastructure necessitate the upgrading of the supply voltage to 132kV in order to facilitate future load growth and new developments in the area.
Project details/ Nature	Upgrade/ Replacement of ageing infrastructure.
Project benefits	Added HV Network capacity of 270 Mega Volt Amperes (MVA), thereby enabling future load growth and new developments in the area and also with more secure and reliable electrical supply.
Project location	
Area	Bellville
GPS co-ordinates	X: 18.667927966 Y: -33.908560052
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 7 050 000
2022/23	R 110 250 000
2023/24	R 131 520 000
Future Years	R 0
Total project cost	R 290 480 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 14 807 459
	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.	No.

Strategic alignment	Well-run City - Operational sustainability
Project Motivation	The City's Supply Chain Management (SCM) unit has developed a business improvement plan of which one of the key components is migrating the current manual process onto a fully integrated electronic system. This migration is required to improve the capacity of the SCM system, to improve compliance as well as bid and evaluation accuracy. It will provide a seamless integration of the entire contract lifecycle from inception to close out throughout the entire City, linking budgets, expenditure, project-, supply chain - and contract management.
Project details/ Nature	The procurement of a suitable software system including significant customisation, implementation, embedding and support of such system to address demand management (planning and tracking), tender specification, advertising, evaluation, award and contract management.
Project benefits	The system could introduce, among others, an elevated level of standardisation in the format and content of bids, which could expedite the preparation of bid documents and improve the ability of staff members to cooperate with each other and Suppliers (when required) online, which should reduce the number of BSC and BEC meetings. Suppliers could be able to complete bids online and the system could validate the data being entered, which should reduce illegible handwriting / calculation errors / zero-rated prices / incomplete bids and other errors. Suppliers would be able to ask questions online and the City could respond to all of the suppliers online. Suppliers could submit their bids online before the closing time of the bid and should not have to drive to the Civic Centre to submit their paper bids. The system could expedite the evaluation of tenders and the drafting of the BAC report. The system could automatically schedule bids into the BAC agenda and once a bid has been awarded, the relevant award notifications could be immediately sent to all of the bidders. In addition, the system could enable the electronic signing of contracts and the publishing of the contracts with the line item prices into the SAP ERP system. The system has functionality that could improve the contract administration of awarded contracts. The progress of bids through the procurement pipeline could be monitored automatically and progress status could be readily available in the form of dashboards and reports. In addition, the current status of all procurement contracts and their spend and percentage completed statuses could be available in the form of dashboards and reports with some required integration.

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 319 187
Current Budget	R 0
2021/22	R 9 700 000
2022/23	R 73 000 000
2023/24	R 0
Future Years	R 0
Total project cost	R 83 019 187
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 27 308 154
	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.	No.

Approval Object: **CPX.0017201 Airports Company South Africa (ACSA)Symphony Housing Project Construction**

Strategic alignment	Inclusive City - Building Integrated Communities
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 0
Current Budget	R 5 000 000
2021/22	R 65 000 000
2022/23	R 70 000 000
2023/24	R 112 000 000
Future Years	R 0
Total project cost	R 306 134 772
Proposed Funding Sources	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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 867 221
Current Budget	R 3 800 001
2021/22	R 8 500 000
2022/23	R 20 000 000
2023/24	R 20 853 761
Future Years	R 0
Total project cost	R 54 020 983
Proposed Funding Sources	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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 4 792 679
Current Budget	R 25 212 301
2021/22	R 40 000 000
2022/23	R 40 000 000
2023/24	R 0
Future Years	R 0
Total project cost	R 110 004 980
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 5 744 704
	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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 6 458 377
Current Budget	R 4 163 961
2021/22	R 2 911 031
2022/23	R 42 301 560
2023/24	R 10 000 000
Future Years	R 0
Total project cost	R 261 017 525
Proposed Funding Sources	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.	No.

Approval Object: **CPX/0014824 Conradie Housing Development**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To provide approximately 3 608 housing opportunities.
Project details/ Nature	The Brownfield housing project is a Western Cape Government (WCG) initiative to provide for approximately 3 608 housing opportunities of which 1 805 to be funded from grants. This project represents the City's contribution to the overall development and is limited to the provision of required bulk infrastructure.
Project benefits	To provide approximately 3 608 housing opportunities.
Project location	
Area	Pinelands
GPS co-ordinates	X: 18.5216619950799 Y: -33.924319075939
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 69 540 060
Current Budget	R 75 261 497
2021/22	R 12 764 302
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 157 565 859
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 16 740 531
	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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: 18.6442000040076 Y: -33.9614538706113
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 56 209 607
Current Budget	R 3 600 000
2021/22	R 2 500 000
2022/23	R 2 500 000
2023/24	R 0
Future Years	R 0
Total project cost	R 64 809 607
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 2 215 399
	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.	No.

Approval Object: **CPX.0019820 Erf 5113 Strand Housing Project Civil**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To provide housing opportunities to the people currently residing within the N2 road reserve.
Project details/ Nature	Planning, design and construction of the civil infrastructure required to deliver approximately 3000 housing opportunities.
Project benefits	Improve the living conditions of people currently living in substandard conditions in the N2 road reserve, by developing infrastructure and housing opportunities to the benefit the affected people of the Strand area. The project will assist in the eventual opening up of the N2 corridor.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8803356230795 Y: -34.1448376393693
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 169 000
2021/22	R 2 499 500
2022/23	R 3 646 000
2023/24	R 2 376 509
Future Years	R 159 500 000
Total project cost	R 170 991 009
Proposed Funding Sources	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.	No.

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To create an integrated human settlement on the undeveloped portions of erven 1915 and 1916 (excluding erf 4706), and the remainder of erf 1905, in Blue Downs. The township will provide a mixed use residential development consisting of both breaking new grounds (BNG) and finance linked individual subsidy programme (FLISP) units as well as serviced sites for non-qualifiers, in a high density layout of various typologies including duplexes, semi-detached units and row houses.
Project details/ Nature	A total of 4 820 residential erven are to be developed, consisting of 3 197 Building New Ground (BNG) units, 122 finance linked individual subsidy programme (FLISP) sites and 1 501 serviced sites. Provision will also be made for commercial, retail, social and light industrial opportunities. The scope of work includes internal services, bulk services such as earthworks, roads and stormwater as well as water and sanitation.
Project benefits	Providing 4 820 housing opportunities. Accelerated housing delivery, and access to basic services in terms of serviced sites.
Project location	
Area	Blue Downs
GPS co-ordinates	X: 18.7043727711929 Y: -34.0158673294417
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 358 235 709
Current Budget	R 3 705 000
2021/22	R 991 000
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 362 931 709
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 22 088 969
	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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 12 000 000
2021/22	R 17 500 000
2022/23	R 13 000 000
2023/24	R 20 000 000
Future Years	R 0
Total project cost	R 62 500 000
Proposed Funding Sources	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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: 18.5703580888613 Y: -34.0012527223978
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 32 586 558
Current Budget	R 10 215 462
2021/22	R 7 795 000
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 50 597 020
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 4 159 934
	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.	No.

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	A large number of households living in Imizamo Yethu households are in need of formal housing but will not qualify for a Breaking New Ground housing subsidy / ownership, so there is a need to build rental Community Residential Units (CRU). The cost is high because of unfavourable geotechnical conditions. For example, the CRU's need to be supported by piling which has to be constructed right down to bedrock level. Unfortunately, there is currently no vacant land with development rights but the old Forestry site (where civil engineering construction is currently taking place) in the area. For this reason, despite unstable steep slope issues and unfavourable geotechnical conditions, there is no alternative but to develop the planned CRU units.
Project details/ Nature	Full A-grade civil engineering services including water and sanitation, retaining structures, parking areas, stormwater management structures including detention ponds and downstream bulk stormwater works, electrical and street lighting infrastructure, tarred roads where slopes are moderate, concrete roads where the slopes are steep, and stairs where the slopes are very steep will be provided. Gabion retaining structures, up to 10 metres high, on a rock fill mattress, supported by piling down to bedrock and earthworks which include replacement of unsuitable soil and filled with suitable material are required. 240 City-owned and managed, rental Community Residential Units (CRU), each to be three storeys high, on piling down to bedrock will be built once bulk and internal and bulk civil engineering services for the Forestry site as a whole are completed. Planning and design, as well as project management, procurement of contractors (tendering) and construction monitoring are also included in this project.
Project benefits	Ensuring the safety of the planned CRU and BNG residential units, and the beneficiaries who will live in them. Ensuring the safety of the surrounding community, and private as well as surrounding State, Provincial and City assets. (Through establishing gabions and substituting unstable soil and fill material with stable material). Providing safe and healthy accommodation to beneficiaries now living in unsafe and unhealthy conditions in the informal precincts of Imizamo Yethu. Improving the urban environment in terms of civil engineering and social infrastructure. Promoting better social integration of Imizamo Yethu with adjacent neighbourhoods.

Project location	
Area	Imizamo Yethu, Hout Bay
GPS co-ordinates	X: 18.3599630570284 Y: -34.0271321232524
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 693 912
Current Budget	R 36 600 000
2021/22	R 11 825 000
2022/23	R 1 000 000
2023/24	R 0
Future Years	R 0
Total project cost	R 53 118 912
Proposed Funding Sources	NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 2 860 090
	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.	No.

Approval Object: **CPX.0010624** **Langa Hostels Community Rental Units (CRU) Project: Special Quarters**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the accommodation needs of hostel occupants living in some of the worst conditions within Cape Town.
Project details/ Nature	The construction of approximately 400 new Community Rental Units (CRUs) and the demolition of existing Hostel Blocks in the Langa area.
Project benefits	The benefits of this projects would be that roughly 400 families living in severe hostel conditions will be provided with new rental accommodation.
Project location	
Area	Langa
GPS co-ordinates	X: 18.5229402684045 Y: -33.9420857602556
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 5 721 609
Current Budget	R 1 978 391
2021/22	R 5 302 452
2022/23	R 28 501 839
2023/24	R 36 551 838
Future Years	R 0
Total project cost	R 179 056 129
Proposed Funding Sources	Prov House Dev Brd House Dev Cpt Fnd 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.	No.

Approval Object: **CPX.0010625 Langa Hostels Community Rental Units Project: New Flats**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To deliver adequate housing opportunities to the less fortunate, due to the shortage of housing in Cape Town.
Project details/ Nature	The construction of roughly 255 new CRU units in Langa and the demolitions of some existing Hostel Blocks.
Project benefits	The benefits of this projects would be that roughly 255 families living in severe hostel conditions will be provided with new rental accommodation.
Project location	
Area	Langa
GPS co-ordinates	X: 18.5281374997008 Y: -33.9469061554118
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 5 599 253
Current Budget	R 200 747
2021/22	R 6 163 802
2022/23	R 19 113 424
2023/24	R 18 500 000
Future Years	R 0
Total project cost	R 105 777 226
Proposed Funding Sources	Prov House Dev Brd House Dev Cpt Fnd 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.	No.

Approval Object: **CPX.0010626 Langa Hostels Community Rental Units (CRU) Project: Siyahlala**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To deliver adequate housing opportunities to the less fortunate, due to the shortage of housing in Cape Town.
Project details/ Nature	The construction of approximately 150 new Community Rental Units (CRUs) in Langa.
Project benefits	The benefits of this projects would be that roughly 150 families living in severe hostel conditions will be provided with new rental accommodation.
Project location	
Area	Langa
GPS co-ordinates	X: 18.5243953840872 Y: -33.9454272396457
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 700 041
Current Budget	R 33 247
2021/22	R 100 000
2022/23	R 10 000 000
2023/24	R 9 240 572
Future Years	R 0
Total project cost	R 73 379 896
Proposed Funding Sources	Prov House Dev Brd House Dev Cpt Fnd 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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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 26 950 388
Current Budget	R 48 610 061
2021/22	R 40 000 000
2022/23	R 46 800 000
2023/24	R 32 297 176
Future Years	R 0
Total project cost	R 194 657 625
Proposed Funding Sources	NT USDG NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 4 199 766
	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, C18/10/18.

Approval Object: **CPX.0009186 Maroela Housing Project - South**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To address the shortage of adequate service delivery in the area and to improve the basic living conditions of the beneficiary community. The project aims to construct new access roads, provide formal sanitation and give access to clean drinking water and electricity to approximately 570 households.
Project details/ Nature	Construction of internal civil engineering services for 570 sites.
Project benefits	The livelihood and day to day living conditions of approximately 570 households will improve; these households will have access to basic services such as water, sanitation and electricity.
Project location	
Area	Maroela South
GPS co-ordinates	X: 18.7396111993198 Y: -33.8432380177847
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 35 602 866
Current Budget	R 10 287 699
2021/22	R 10 600 000
2022/23	R 900 000
2023/24	R 0
Future Years	R 0
Total project cost	R 57 390 565
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 1 829 453
	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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 938 967
Current Budget	R 3 000 000
2021/22	R 2 545 922
2022/23	R 22 000 000
2023/24	R 25 310 013
Future Years	R 25 000 000
Total project cost	R 128 794 902
Proposed Funding Sources	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.	No.

Approval Object: **CPX.0014609 Rusthoff Infill Housing Project**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To provide housing opportunities to beneficiaries on the waiting list, in the Beverley Hills area in Strand.
Project details/ Nature	Construction of civil infrastructure required for the provision of approximately 210 Breaking New Ground (BNG) housing opportunities in Beverley Hills erf 5822, Strand.
Project benefits	Assisting people with housing opportunities and in so doing also reduce the waiting list. Providing better living conditions for residents of in the Beverley Hills area in Strand.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8479975483194 Y: -34.1270055124098
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 850 154
Current Budget	R 4 033 317
2021/22	R 6 068 951
2022/23	R 33 416 597
2023/24	R 10 725 960
Future Years	R 0
Total project cost	R 55 094 979
Proposed Funding Sources	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.	No.

Approval Object: **CPX.0009187 Sir Lowry's Pass Village Housing Project**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	To improve the living conditions of the Sir Lowry's Pass Village community.
Project details/ Nature	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).
Project benefits	Uplift and improve the social conditions in the Sir Lowry's Pass Village.
Project location	
Area	Sir Lowry’s Pass
GPS co-ordinates	X: 18.9140306984977 Y: -34.1193477967628
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 009 812
Current Budget	R 580 001
2021/22	R 30 765 939
2022/23	R 23 081 469
2023/24	R 0
Future Years	R 0
Total project cost	R 55 437 221
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 2 904 333
	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:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0014612 Strandfontein Integrated Housing**

Strategic alignment	Inclusive City - Building Integrated Communities
Project Motivation	Opportunity to develop 4500 housing opportunities in a mixed-use development that is aimed at serving various income groups (e.g. GAP and BNG). Economic opportunities and sites for a comprehensive range of community facilities (sport facilities, parks, creches, etc.) will be made available.
Project details/ Nature	The Strandfontein development will comprise of the construction of civil infrastructure required to deliver up to 4500 housing opportunities.
Project benefits	Provide homes and sustainable economic and social service opportunities.
Project location	
Area	Strandfontein
GPS co-ordinates	X: 18.5529031422456 Y: -34.0817472709108
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 103 289
Current Budget	R 1 570 000
2021/22	R 1 500 000
2022/23	R 13 000 000
2023/24	R 30 000 000
Future Years	R 0
Total project cost	R 69 223 289
Proposed Funding Sources	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.	No.

Strategic alignment	Inclusive City - Building Integrated Communities
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.

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 50 388 802
Current Budget	R 4 000 000
2021/22	R 3 000 000
2022/23	R 1 100 000
2023/24	R 0
Future Years	R 0
Total project cost	R 58 488 802
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 2 495 775
	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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 5 799 694
Current Budget	R 2 523 177
2021/22	R 1 964 033
2022/23	R 13 673 013
2023/24	R 10 000 000
Future Years	R 164 000 000
Total project cost	R 507 637 422
Proposed Funding Sources	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.	No.

Approval Object: **CPX.0012155 Gugulethu - Airport Precinct Land Rehabilitation**

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	The Airport Precinct informal settlement is to be redeveloped to accommodate beneficiaries that qualify for assistance under the National Housing Subsidy Scheme, with a variety of housing typologies envisaged, as well as all necessary supporting land uses that is well integrated with places of employment opportunities and close to public transport and other municipal services.
Project details/ Nature	Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation.
Project benefits	To provide beneficiaries that qualify for assistance under the National Housing Subsidy Scheme, with a variety of housing typologies envisaged, as well as all necessary supporting land uses living in a township that is well integrated with places of employment opportunities and close to public transport and other municipal services.
Project location	
Area	Gugulethu
GPS co-ordinates	X: 18.5776530093082 Y: -33.9755901395814
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 10 000 000
2022/23	R 61 452 200
2023/24	R 60 000 000
Future Years	R 0
Total project cost	R 131 452 200
Proposed Funding Sources	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.	No.

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

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
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: 18.5741725784553 Y: -33.9855392118564
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 10 000 000
2022/23	R 112 189 736
2023/24	R 80 731 672
Future Years	R 0
Total project cost	R 202 921 408
Proposed Funding Sources	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.	No.

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

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
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: 18.7042127002456 Y: -34.0576847282148
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 5 851 206
Current Budget	R 5 218 963
2021/22	R 47 954 444
2022/23	R 60 500 000
2023/24	R 70 500 000
Future Years	R 63 522 865
Total project cost	R 397 593 208
Proposed Funding Sources	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.	Yes, not resolved yet.

Approval Object: **CPX.0018910 Informal Settlements Upgrade: Enkanini South Temporary Relocation Accommodation (TRA)**

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	The development of a relocation site to combat the spread of COVID-19 in Enkanini South and to provide basis services infrastructure.
Project details/ Nature	Initially a portion of the site will be utilised as a Temporary Relocation Area for implementation of basic services for the relocation of families from Enkanini. Simultaneously the full extent of the site will be developed for the creation of permanent housing opportunities.
Project benefits	To ensure that the livelihood ,health and safety of the Enkanini South community is prioritised.
Project location	
Area	Enkanini Informal Settlement, Khayelitsha
GPS co-ordinates	X: 18.6941072226688 Y: -34.0667589960189
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 10 100 000
2021/22	R 24 000 000
2022/23	R 24 000 000
2023/24	R 30 000 000
Future Years	R 0
Total project cost	R 88 100 000
Proposed Funding Sources	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.	No.

Approval Object: **CPX.0010896 Imizamo Yethu Informal Settlement Emergency Project**

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	Following the fire which occurred on the 11th of March 2017 in the Imizamo Yethu Informal Settlement, which destroyed 2150 homes, a decision was made to upgrade the informal settlement by providing improved roadways and access tracks by the means of super blocking to avoid disaster incidents such as fires which occur at such a great extent.
Project details/ Nature	To demarcate plots, which will be assigned to specific beneficiaries, with an electrical connection and communal potable water stand pipes, wash houses and flush toilets along with general bulk infrastructure. The project also has formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).
Project benefits	To improve the living conditions of people residing in the Imizamo Yethu Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project location	
Area	Imizamo Yethu Informal Settlement, Hout Bay
GPS co-ordinates	X: 18.3605649911731 Y: -34.0277709630405
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 38 784 413
Current Budget	R 20 579 000
2021/22	R 15 000 000
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 74 363 413
Proposed Funding Sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 5 969 929
	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.	No.

Approval Object: **CPX.0017416 Kosovo Informal Settlement**

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	The Kosovo informal settlement is to be redeveloped to accommodate beneficiaries that qualify for assistance under the National Housing Subsidy Scheme, with a variety of housing typologies envisaged, as well as all necessary supporting land uses that is well integrated with places of employment opportunities and close to public transport and other municipal services.
Project details/ Nature	The upgrade and redevelopment of the Kosovo Informal Settlement which forms part of the Southern Corridor Integrated Human Settlement Programme.
Project benefits	To improve the living conditions of people residing in the Kosovo Informal Settlement and enabling economic opportunity and an economic stimulus in an area.
Project location	
Area	Philippi
GPS co-ordinates	X: 18.5875325041971 Y: -34.016940833246
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 55 906 241
Current Budget	R 68 266 415
2021/22	R 63 328 400
2022/23	R 96 092 400
2023/24	R 57 006 633
Future Years	R 0
Total project cost	R 340 600 089
Proposed Funding Sources	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.	No.

Approval Object: **CPX.0005817 Monwabisi Park**

Strategic alignment	Caring City - Basic service delivery to informal settlements and backyard dwellers
Project Motivation	Upgrading of Monwabisi Park for informal settlement by providing civil engineering and infrastructural services.
Project details/ Nature	To provide infrastructural services and civil engineering services including individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.
Project benefits	To improve the living conditions of people residing in the Monwabisi Park Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project location	
Area	Monwabisi Park Informal Settlement, Khayelitsha
GPS co-ordinates	X: 18.6615208939162 Y: -34.0604452325905
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 4 190 166
Current Budget	R 10 000 000
2021/22	R 25 000 000
2022/23	R 30 000 000
2023/24	R 25 000 000
Future Years	R 0
Total project cost	R 94 190 166
Proposed Funding Sources	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.	No.

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

Strategic alignment	Safe City - Safe Communities
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.
Project location	
Area	Langa
GPS co-ordinates	X: 18.5301594112394 Y: -33.9450187366338
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 4 000 000
2022/23	R 26 500 000
2023/24	R 27 000 000
Future Years	R 0
Total project cost	R 57 500 000
Proposed Funding Sources	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.	No.

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

Strategic alignment	Safe City - Safe Communities
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 offics; 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 0
2021/22	R 19 000 000
2022/23	R 15 000 000
2023/24	R 16 500 000
Future Years	R 0
Total project cost	R 68 650 000
Proposed Funding Sources	Revenue
Future operational cost	
Revenue	R 0
Expenditure	R 1 357 143
	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.	No.

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

Strategic alignment	Safe City - Safe Communities
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 0
2021/22	R 13 618 750
2022/23	R 14 300 000
2023/24	R 15 730 000
Future Years	R 0
Total project cost	R 60 951 750
Proposed Funding Sources	EFF Revenue
Future operational cost	
Revenue	R 0
Expenditure	R 5 344 240
	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.	No.

Strategic alignment	Safe City - Safe Communities
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: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 51 873
Current Budget	R 13 378 844
2021/22	R 4 270 359
2022/23	R 47 520 339
2023/24	R 0
Future Years	R 0
Total project cost	R 65 221 415
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 950 781
	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.	No.

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

Strategic alignment	Safe City - Safe Communities
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.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.6081778149874 Y: -33.9702897193311
Can project be phased?	Yes
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 5 205 059
Current Budget	R 0
2021/22	R 10 000 000
2022/23	R 14 167 800
2023/24	R 50 570 300
Future Years	R 0
Total project cost	R 100 152 813
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 14 280 000
	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.	No.

Strategic alignment	Inclusive City - Building Integrated Communities
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.

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 0
2021/22	R 3 000 000
2022/23	R 10 000 000
2023/24	R 25 000 000
Future Years	R 0
Total project cost	R 81 500 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 373 458
	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.	No.

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

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
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 699 755
Current Budget	R 788 927
2021/22	R 0
2022/23	R 0
2023/24	R 8 382 400
Future Years	R 113 001 635
Total project cost	R 177 161 728
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 292 772
	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.	No.

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

Strategic alignment	Inclusive City - Building Integrated Communities
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.
Project location	
Area	Table View
GPS co-ordinates	X: 18.4735307182508 Y: -33.8186633252959
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

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

Project Cost	
Prior Year Exp	R 0
Current Budget	R 3 005 215
2021/22	R 15 050 517
2022/23	R 30 701 156
2023/24	R 28 867 905
Future Years	R 0
Total project cost	R 77 624 793
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 12 933 772
	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.	No.

Approval Object: **C07.00507** **Buttskop Road Upgrading**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	Buttskop Road is the second busiest of the 10 boom-controlled rail level crossings in Cape Town. Two fatal crashes, the first in 2010, and the second in 2018 have claimed 17 lives, making this the most dangerous level crossing in Cape Town. Given the high number of fatalities at this location an intervention is necessary, not only to make the crossing safer, but also to alleviate traffic congestion which was also found to be a contributing factor to the 2010 crash.
Project details/ Nature	The Buttskop Road upgrading project is a level crossing elimination project, with a bridge to be constructed in order to take traffic over the railway line rather than across it.
Project benefits	Constructing a bridge across the railway line will not only eliminate the chance of another fatal crash, it will also reduce congestion, and limit train delays resulting from incidents at the existing level crossing.
Project location	
Area	Blackheath
GPS co-ordinates	X: 18.700385460186 Y: -33.9730458939721
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 4 040 889
Current Budget	R 6 109 112
2021/22	R 1 400 000
2022/23	R 1 400 000
2023/24	R 62 000 000
Future Years	R 0
Total project cost	R 126 950 001
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 3 006 419
	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; Still in process.

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

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 8 663 592
Current Budget	R 656 068
2021/22	R 1 400 000
2022/23	R 32 000 000
2023/24	R 50 000 000
Future Years	R 0
Total project cost	R 167 719 660
Proposed Funding Sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 973 090
	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.	No.

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	Broadway Boulevard is an important and strategic Class 2 Arterial Road forming part of the Metropolitan Road Network in the Helderberg Area. Broadway Boulevard crosses the railway line between Van Der Stel Station and Strand Station by means of a single carriageway bridge. At the two intersections on Broadway on either side of the railway line, i.e. at Main Road and at Altena Road, the road is already a dual carriageway. The section in between is however a single carriageway, causing a bottleneck in traffic flows and congestion during morning and afternoon peak periods.
Project details/ Nature	Dualling the section of Broadway Boulevard between Main Road and Altena Road in Strand. This will include a second bridge over the railway line and also rehabilitation of the existing single carriageway road.
Project benefits	The project will alleviate traffic congestion during the morning and afternoon peak periods as the current single carriageway crossing over the railway line causes a bottleneck in the traffic flows.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8408951776865 Y: -34.1101672248984
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 700 000
2021/22	R 15 000 000
2022/23	R 30 000 000
2023/24	R 7 000 000
Future Years	R 0
Total project cost	R 52 700 000
Proposed Funding Sources	CRR: CongestRelief
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:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 0
Current Budget	R 400 000
2021/22	R 24 600 000
2022/23	R 42 800 000
2023/24	R 0
Future Years	R 0
Total project cost	R 67 800 000
Proposed Funding Sources	CRR: CongestRelief BICL T&Roads:Tyg W

Future operational cost	
Revenue	R 0
Expenditure	R 4 323 333
	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:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Not started yet.

Approval Object: **CPX.0009243 Grassy Park NMT**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	The objective of the non-motorised transport programme is to roll out non-motorised transport facilities (pedestrian and cycle ways) and universal access across the city. This particular project is aimed at providing such facilities in Grassy Park. The project will provide improved non-motorised transport access to the residents of Grassy Park including the provision of universal access (access to persons with disabilities) facilities.
Project details/ Nature	The purpose of the project is to construct improved non-motorise transport facilities, including universal access, in the suburb of Grassy Park, and in so doing, to improve both accessibility and safety for the resident of Grassy park that make use of this form of transport.
Project benefits	Improved non-motorised transport and universal access facilities. Improved access for the residents of Grassy Park. Improved safety for the residents of Grassy Park.
Project location	
Area	Grassy Park
GPS co-ordinates	X: 18.4996641964751 Y: -34.0495046800142
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 2 039 917
Current Budget	R 10 000 000
2021/22	R 45 681 744
2022/23	R 13 503 156
2023/24	R 0
Future Years	R 0
Total project cost	R 71 224 817
Proposed Funding Sources	NT PTNG NT PTNG-BFI
Future operational cost	
Revenue	R 0
Expenditure	R 6 641 667
	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.	No.

Approval Object: **CPX/0000287 Integrated Bus Rapid Transit System**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 402 685 365
Current Budget	R 5 845 961
2021/22	R 33 726 200
2022/23	R 21 185 000
2023/24	R 59 600 000
Future Years	R 0
Total project cost	R 523 042 526
Proposed Funding Sources	CRR: IRT BusInsura NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 4 093 938
	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.	No.

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 908 676 768
Current Budget	R 229 300 205
2021/22	R 1 408 084 726
2022/23	R 1 368 871 471
2023/24	R 857 926 641
Future Years	R 274 321 911
Total project cost	R 5 546 644 497
Proposed Funding Sources	EFF NT PTNG NT PTNG-BFI Private - Orio
Future operational cost	
Revenue	R 0
Expenditure	R 164 603 954
	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, C36/08/15; C35/08/15; C38/09/16; C12/01/16.

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 1 000 000
2021/22	R 29 500 000
2022/23	R 31 800 000
2023/24	R 0
Future Years	R 0
Total project cost	R 65 647 164
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 4 346 667
	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.	No.

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

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 5 213 038
Current Budget	R 1 800 000
2021/22	R 1 400 000
2022/23	R 30 000 000
2023/24	R 41 000 000
Future Years	R 0
Total project cost	R 79 413 038
Proposed Funding Sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 922 500
	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.	No.

Approval Object: **CPX.0010483 Road Dualling: Berkley Road: M5 to Ryger Street**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	Aside from the significant congestion relief that the increase in road capacity will bring, this road is a critical link for the Two Rivers Urban Park and River Club developments which will bring significant economic benefit to the City once completed.
Project details/ Nature	This congestion relief project involves the dualling of Berkley Road between the M5 Freeway and Prestige Drive and includes the acquisition of properties and relocation of affected services.
Project benefits	This project will significantly alleviate congestion in the Ndabeni area as well as satisfying the need for the additional capacity that will be generated by two proposed new large scale developments that will link into Berkley Road.
Project location	
Area	Ndabeni
GPS co-ordinates	X: 18.4928733649666 Y: -33.9275708344838
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 4 983 672
Current Budget	R 603 509
2021/22	R 11 000 000
2022/23	R 1 400 000
2023/24	R 50 000 000
Future Years	R 0
Total project cost	R 117 987 181
Proposed Funding Sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 635 000
	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.	No.

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

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 3 651 172
Current Budget	R 800 000
2021/22	R 20 000 000
2022/23	R 35 000 000
2023/24	R 15 000 000
Future Years	R 0
Total project cost	R 74 451 172
Proposed Funding Sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 2 114 075
	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.	No.

Approval Object: **CPX.0010465 Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	This project will alleviate the massive congestion that exists along Voortrekker Road at present, which is causing significant delays in travel time for both public transport and private vehicles.
Project details/ Nature	This congestion relief project involves the dualling of Voortrekker Road between the Salt River Canal and Jakes Gerwell Drive and includes the acquisition of properties and relocation of affected services.
Project benefits	The increased capacity that this dualling project will bring will improve traffic flow along Voortrekker Road, alleviating congestion and decreasing travel time.
Project location	
Area	Maitland
GPS co-ordinates	X: 18.5081017014949 Y: -33.9192911944324
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 5 243 654
Current Budget	R 1 800 000
2021/22	R 3 000 000
2022/23	R 3 000 000
2023/24	R 30 000 000
Future Years	R 0
Total project cost	R 93 043 654
Proposed Funding Sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 413 116
	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, not started yet.

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	The ongoing rollout of smart technologies at the City's public transport interchange facilities includes the installation of fibre links to the various facilities, CCTV surveillance cameras, access control, Wi-Fi connectivity, emissions monitoring and, at certain interchanges, gunshot recognition systems. These smart technologies will not only improve the safety and security at the interchanges in question, but will also contribute to the efficiency of operation at the various interchanges, and greatly enhance the commuter experience with, e.g. free Wi-Fi.
Project details/ Nature	The purpose of the project is to introduce smart technologies, in a phased approach, to all of the City's public transport facilities, improving safety and security, improved operations and an improved commuter experience.
Project benefits	The project will improve safety and security at public transport facilities. Improved operation of public transport facilities. Improved commuter experience at public transport facilities.
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 96 023 759
Current Budget	R 60 572 272
2021/22	R 38 400 000
2022/23	R 27 236 000
2023/24	R 49 510 000
Future Years	R 0
Total project cost	R 271 742 031
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 5 875 000
	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.	No.

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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: 18.8492495141403 Y: -34.0833545055271
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 10 464 426
Current Budget	R 1 156 428
2021/22	R 33 700 000
2022/23	R 43 700 000
2023/24	R 12 700 000
Future Years	R 0
Total project cost	R 101 720 854
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 3 609 558
	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.	No.

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	The Wynberg Public Transport Interchange (PTI) is a multi-model public transport interchange. The facility is extremely congested and the different services operate in an un-coordinated fashion, hence the need to create an integrated, well-functioning public transport system which is safe, dignified and passenger friendly. The first phase of the project is the conceptual and detail design of upgrades to the existing facility that cater for the commuter demand, as we as the creation of economic opportunities and dignified public spaces in and around the facility.
Project details/ Nature	The purpose of the project is to create an effective and sustainable public transport system that offers safe, secure and accessible infrastructure that meets needs of all types of commuters, and that promotes the easy transfer of commuters between the different modes of transport.
Project benefits	The project will improve accessibility to public transport (including universal access), safety of public transport, access to economic opportunities and reduce the use of private motor vehicles.
Project location	
Area	Wynberg
GPS co-ordinates	X: 18.4720410987618 Y: -34.0050492201926
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 1 606 513
Current Budget	R 1 000 000
2021/22	R 1 500 000
2022/23	R 1 000 000
2023/24	R 40 000 000
Future Years	R 50 000 000
Total project cost	R 195 106 513
Proposed Funding Sources	NT PTNG-BFI
Future operational cost	
Revenue	R 0
Expenditure	R 135 000
	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.	No.

Approval Object: **C11.10536 Dunoon Taxi Terminus**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
Project Motivation	The objective of this project is to formlise the existing informal public transport facility at Dunoon in a way that will improve the quality of the public transport experience for commuters and ensure that the long-term needs of the local communities are met.
Project details/ Nature	Upgrading and formalisation an existing informal public transport facility.
Project benefits	Construction of a taxi rank which will provide facilities for commuters travelling on local and long distance routes, including waiting rooms, ablutions, offices for taxi operators and security, as well as trading facilities for traders.
Project location	
Area	Dunoon
GPS co-ordinates	X: 18.537676922 Y: -33.815969617
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 17 490 521
Current Budget	R 30 580 320
2021/22	R 2 500 000
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 50 570 841
Proposed Funding Sources	NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 4 589 677
	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 Integrated Rapid Transit (IRT): Control Centre**

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 105 312 755
Current Budget	R 26 152 000
2021/22	R 16 939 260
2022/23	R 17 705 008
2023/24	R 15 000 000
Future Years	R 0
Total project cost	R 181 109 023
Proposed Funding Sources	NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 3 049 536
	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.	No.

Strategic alignment	Inclusive City - Efficient, Integrated Transport System
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 33 129 544
Current Budget	R 6 000 000
2021/22	R 10 000 000
2022/23	R 10 000 000
2023/24	R 15 000 000
Future Years	R 0
Total project cost	R 74 129 544
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 857 143
	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, SCMB 90/02/10.

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

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
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

Project Cost	
Prior Year Exp	R 0
Current Budget	R 500 000
2021/22	R 18 000 000
2022/23	R 21 900 000
2023/24	R 10 000 000
Future Years	R 0
Total project cost	R 50 400 000
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 1 447 500
	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.	No.

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

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
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 500 000
2021/22	R 13 000 000
2022/23	R 32 000 000
2023/24	R 6 000 000
Future Years	R 0
Total project cost	R 51 500 000
Proposed Funding Sources	EFF NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 4 420 083
	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.	No.

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

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
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 0
2021/22	R 250 000
2022/23	R 500 000
2023/24	R 37 500 000
Future Years	R 0
Total project cost	R 84 393 750
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 879 563
	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.	No.

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	Most of the existing roads are constructed with concrete of which the condition is in a very poor state with no/limited pedestrian footways along these roads for use by pedestrians. The reconstruction of the roads to an asphalt surface will improve the riding quality and extend their useful life. The construction of pedestrian walkways and speed humps will reduce the number of pedestrian fatalities on these roads and also enhance the area.
Project details/ Nature	Constructing new Asphalt (bitumen-rubber) roads with new kerb and channels.Upgraded stormwater infrastructure (pipe culverts, gullies, sub-surface drainage, etc.). Construct new asphalt surfaced walkways. Brick paved verges. Traffic calming in the form of speed humps, raised intersections, road signage and road marking.
Project benefits	To improve the riding quality of the roads and extend their useful life of the assets while the construction of pedestrian walkways and speed humps will reduce the number of pedestrian fatalities on these roads. Brick paving of the road verge will enhance the aesthetics of the area.
Project location	
Area	Hanover Park
GPS co-ordinates	X: 18.5258381861813 Y: -33.992156451936
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 4 433 185
Current Budget	R 5 313 571
2021/22	R 37 000 000
2022/23	R 5 000 000
2023/24	R 0
Future Years	R 0
Total project cost	R 51 746 756
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 3 894 166
	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.	No.

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

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
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: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 3 984 392
Current Budget	R 29 097 062
2021/22	R 50 721 977
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 83 803 431
Proposed Funding Sources	EFF NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 18 942 019
	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.	No.

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

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
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 0
2021/22	R 500 000
2022/23	R 40 255 727
2023/24	R 42 000 000
Future Years	R 0
Total project cost	R 82 755 727
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 5 981 559
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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: 18.5155219596115 Y: -33.9486866425969
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 936 665
Current Budget	R 4 614 761
2021/22	R 12 578 139
2022/23	R 43 529 420
2023/24	R 196 317 420
Future Years	R 0
Total project cost	R 276 934 905
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 31 357 633
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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: 18.6490685709687 Y: -33.9330637829656
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 0
2022/23	R 0
2023/24	R 3 600 000
Future Years	R 170 000 000
Total project cost	R 183 600 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 60 072 000
	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.	No.

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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	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 2 506 981
Current Budget	R 55 214 896
2021/22	R 6 353 941
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 64 075 818
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 29 358 587
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 3 898 630
Current Budget	R 65 865 574
2021/22	R 18 521 423
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 88 285 627
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 20 014 184
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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: 18.501473795924 Y: -34.0866276976024
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 44 781 928
Current Budget	R 16 891 322
2021/22	R 144 062 000
2022/23	R 115 013 955
2023/24	R 0
Future Years	R 0
Total project cost	R 320 749 205
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 77 277 571
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 28 394 126
Current Budget	R 6 714 479
2021/22	R 5 000 000
2022/23	R 5 000 000
2023/24	R 5 000 000
Future Years	R 0
Total project cost	R 60 108 605
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 7 542 000
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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: 18.5018466587012 Y: -34.092354973292
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 12 500 000
2022/23	R 15 600 000
2023/24	R 118 400 000
Future Years	R 0
Total project cost	R 221 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 10 902 146
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 6 090 669
Current Budget	R 1 030 116
2021/22	R 0
2022/23	R 0
2023/24	R 34 424 412
Future Years	R 0
Total project cost	R 75 212 678
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 16 817 845
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 638 344
Current Budget	R 1 360 107
2021/22	R 83 352
2022/23	R 48 657 617
2023/24	R 7 740 641
Future Years	R 0
Total project cost	R 58 480 061
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 5 349 757
	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:	Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 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 6 785 753
Current Budget	R 51 652 717
2021/22	R 34 317 487
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 92 755 957
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 35 646 153
	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 Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 1 886 349
Current Budget	R 17 006 076
2021/22	R 124 573 162
2022/23	R 9 830 265
2023/24	R 0
Future Years	R 91 150 000
Total project cost	R 244 445 852
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 27 335 047
	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:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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: 18.5408026647925 Y: -33.7640454856189
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 20 251 307
Current Budget	R 37 752 381
2021/22	R 10 000 000
2022/23	R 10 000 000
2023/24	R 7 500 000
Future Years	R 0
Total project cost	R 88 003 688
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 22 090 281
	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.	No.

Approval Object: **CPX.0011066 Woodstock Depot Upgrade**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The Woodstock Depot is one of the refuse removals 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 Refuse removal 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	Woodstock
GPS co-ordinates	X: 18.4548867171727 Y: -33.9235139048727
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 2 429 366
Current Budget	R 1 424 772
2021/22	R 36 604 544
2022/23	R 35 870 125
2023/24	R 50 296 773
Future Years	R 0
Total project cost	R 159 092 234
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 10 550 643
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 64 421 500
Current Budget	R 100 600 000
2021/22	R 136 172 348
2022/23	R 86 000 000
2023/24	R 65 000 000
Future Years	R 730 000 000
Total project cost	R 1 492 193 848
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 66 600 563
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 123 907 805
Current Budget	R 107 015 732
2021/22	R 20 000 000
2022/23	R 90 000 000
2023/24	R 112 000 000
Future Years	R 26 800 928
Total project cost	R 572 538 713
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 82 361 977
	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.	No.

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	In order to accommodate the wastewater flow in the Bellville catchment it is necessary to increase the capacity of the Bellville Wastewater Treatment Works (WWTW) by an additional 20Ml/d on average and will be followed by an additional 20Ml/d extension within the next five years. The Bellville capacity extension will also serve portions of the N2 Gateway Project as some of its development areas falls within the Bellville catchment area. The plant is currently serving the backyard dwellings in the entire Bellville catchment of which there are 620 in the Bellville South area alone and will now be serving the new phased development in Belhar in which Phase 1 consisting of 627 residential units initially going to be route to Borcherds Quarry WWTW and the second phase consisting of 2 711 residential units being routed to Zandvliet WWTW. However, after a meeting with the appointed consult, it made most economic sense to route all the flow to the Bellville WWTW.
Project details/ Nature	The capacity extension, which is currently underway comprises the following: Construction of a new Membrane Biological reactor (MBR), new blower room and aeration blowers, inlet works modification to allow a modular increase in the treatment capacity, additional dewatering facilities to cater to the increased treatment capacity, electrical upgrade of Motor Control Centres (MCCs), sub-stations, multiple pipework modifications, additional roadworks and disinfection facilities, decommissioning and demolition of Primary Sedimentation Tanks (PSTs) and the Orbal Plant.
Project benefits	The project will lead to the improvement and 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 579 882 653
Current Budget	R 21 785 272
2021/22	R 0
2022/23	R 0
2023/24	R 22 000 000
Future Years	R 208 275 495
Total project cost	R 841 943 420
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 28 144 991
	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.	Yes, SCMB36/05/20 and SCMB37/02/20.

Approval Object: **CPX/0000471** **Borchards Quarry Wastewater Treatment Works (WWTW)**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 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.
Project location	
Area	Airport Industria
GPS co-ordinates	X: 18.5853182533923 Y: -33.966284272791
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX/0000471** **Borchards Quarry Wastewater Treatment Works (WWTW)**

Project Cost	
Prior Year Exp	R 362 481 920
Current Budget	R 10 300 000
2021/22	R 0
2022/23	R 0
2023/24	R 6 000 000
Future Years	R 34 797 717
Total project cost	R 425 579 637
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 46 123 179
	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.	No.

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
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 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 500M per day water treatment plant, 300M per bulk storage reservoir, 300M transfer reservoir, 30km pipeline from the existing Berg River Dam to Water Treatment Plant (WTP), 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 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: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 101 238 980
Current Budget	R 0
2021/22	R 2 000 000
2022/23	R 7 000 000
2023/24	R 43 900 000
Future Years	R 4 075 875 752
Total project cost	R 4 481 863 228
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 47 048 854
	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:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0010520 Cape Flats Aquifer**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with the City's 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 (20-45MLD) of Cape Flats aquifer, 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	Cape Flats
GPS co-ordinates	X: 18.5616809142645 Y: -34.0244332621983
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 541 307 537
Current Budget	R 137 243 256
2021/22	R 40 000 000
2022/23	R 40 000 000
2023/24	R 256 000 000
Future Years	R 158 525 605
Total project cost	R 1 376 076 398
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 253 884 145
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 56 411 903
Current Budget	R 172 756 744
2021/22	R 149 024 248
2022/23	R 422 200 000
2023/24	R 251 900 000
Future Years	R 0
Total project cost	R 1 100 144 399
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 172 538 661
	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.	Yes, Still to commence after BAC award.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 171 251 788
Current Budget	R 32 600 000
2021/22	R 6 360 180
2022/23	R 202 500 000
2023/24	R 473 000 000
Future Years	R 156 788 869
Total project cost	R 1 607 843 152
Proposed Funding Sources	EFF NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 46 043 509
	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:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
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: 18.5732057307722 Y: -33.7986792490984
Can project be phased?	Yes
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 101 246 404
Current Budget	R 67 000 000
2021/22	R 99 675 752
2022/23	R 8 158 422
2023/24	R 0
Future Years	R 14 188 412
Total project cost	R 290 268 990
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 63 369 079
	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.	Yes, C45/06/14.

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	There will be improvements added to the original plant design which will aid operators and penultimately 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 pumpstation will divert all flow to the Fisantekraal WWTW.
Project details/ Nature	The Fisantekraal project is divided mainly into the following components: 1. Civil Wrks; 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 penultimately 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 shoice based on cost, maintenance and operation. The new pumpstation will divert all flow to the Fisantekraal WWTW.

Project location	
Area	Fisantekraal
GPS co-ordinates	X: 18.7245710991181 Y: -33.7525341531717
Can project be phased?	No
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 12 884 429
Current Budget	R 0
2021/22	R 2 000 000
2022/23	R 3 000 000
2023/24	R 20 000 000
Future Years	R 32 870 000
Total project cost	R 72 884 429
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 498 833
	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:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
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: 18.8603760639595 Y: -34.0859234371992
Can project be phased?	No
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 28 974 875
Current Budget	R 200 000
2021/22	R 19 631 942
2022/23	R 20 709 988
2023/24	R 0
Future Years	R 5 263 637
Total project cost	R 74 780 442
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 8 433 710
	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.	No.

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
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	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 3 304 565
2022/23	R 10 080 624
2023/24	R 1 185 847
Future Years	R 422 882 914
Total project cost	R 524 327 195
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 572 842
	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, not yet in place.

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

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
Project Motivation	Design and construction of Bulk Water Pipeline from Faure Water Treatement Plant (WTP) to Helderberg Basin.
Project details/ Nature	Design and construction of potable bulk water pipelines.
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: 18.5250189369998 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
2021/22	R 0
2022/23	R 0
2023/24	R 1 000 000
Future Years	R 35 500 000
Total project cost	R 83 500 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 2 583 000
	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.	No.

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

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
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	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 3 265 446
2022/23	R 1 563 918
2023/24	R 1 621 350
Future Years	R 369 230 663
Total project cost	R 460 433 899
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 231 300
	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, Not yet approved.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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). 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.
Project location	
Area	Macassar
GPS co-ordinates	X: 18.764327066369 Y: -34.0759845106508
Can project be phased?	Yes
New asset, upgrade or replacement	Upgrade

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

Project Cost	
Prior Year Exp	R 11 588 069
Current Budget	R 59 971
2021/22	R 10 000 000
2022/23	R 50 000 000
2023/24	R 150 000 000
Future Years	R 290 000 000
Total project cost	R 1 027 648 039
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 30 052 829
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 0
2021/22	R 2 000 000
2022/23	R 0
2023/24	R 0
Future Years	R 167 000 277
Total project cost	R 290 696 062
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 7 174 846
	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.	No.

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

Strategic alignment	Opportunity City - Positioning Cape Town as a forward looking globally competitive business City
Project Motivation	Design & construction of Electrolytic Chlorination installations at high risk Bulk Water station 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: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 32 622 930
Current Budget	R 0
2021/22	R 0
2022/23	R 0
2023/24	R 15 000 000
Future Years	R 12 000 000
Total project cost	R 75 622 930
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 567 800
	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:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	53 Ml/d Capacity extension and upgrade of various infrastructure will lead to better sludge handling, disinfections and screenings handling.
Project details/ Nature	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam Wastewater Treatment plant. The tenders are required to ensure effluent compliance on the water reclamation project is directly dependent on civil and mechanical/ electrical works contracts for the extension and upgrades.
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	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/Parklands/ Sunridge/Table View; West Riding
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 51 250 322
Current Budget	R 13 000 000
2021/22	R 379 000 000
2022/23	R 473 411 130
2023/24	R 836 400 000
Future Years	R 324 189 860
Total project cost	R 2 158 440 182
Proposed Funding Sources	EFF NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 142 884 819
	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.	Yes, C14/01/18 and SCMB41/09/17.

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

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
Project Motivation	The project started in 2007 and is currently in the advertisement stage for construction. The compulsory site meeting took place on Monday 24 February 2020. 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 9 633 585
Current Budget	R 250 000
2021/22	R 80 000 000
2022/23	R 115 000 000
2023/24	R 91 165 277
Future Years	R 24 191 587
Total project cost	R 449 883 585
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 38 051 741
	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, Not yet approved.

Approval Object: **CPX.0016654 Table Mountain Group Aquifer**

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 development (15-50MLD) of Table Mountain Group aquifer, 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	Steenbras
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 152 999 808
Current Budget	R 173 000 000
2021/22	R 75 000 000
2022/23	R 80 000 000
2023/24	R 120 000 000
Future Years	R 473 000 000
Total project cost	R 1 506 999 808
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 103 930 955
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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	Westfleur
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 0
Current Budget	R 550 000
2021/22	R 21 300 000
2022/23	R 39 700 000
2023/24	R 2 600 000
Future Years	R 0
Total project cost	R 64 150 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 7 524 451
	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.	No.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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 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 36 800 846
Current Budget	R 16 119 726
2021/22	R 7 594 940
2022/23	R 24 321 286
2023/24	R 550 000 000
Future Years	R 923 000 000
Total project cost	R 2 857 836 798
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 116 623 116
	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.	Yes, Still to commence after tender advert, evaluation and BAC award.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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: 18.7184837104007 Y: -34.0516616634466
Can project be phased?	No
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 781 497 021
Current Budget	R 552 271 772
2021/22	R 347 500 000
2022/23	R 100 000 000
2023/24	R 100 000 000
Future Years	R 175 228 144
Total project cost	R 2 056 496 937
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 232 127 249
	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.	Yes, C10/08/18; C23/10/18; C24/05/19.

Approval Object: **CPX.0019987** **Advanced Metering Infrastructure (AMI) Rollout Programme**

Strategic alignment	Well-run City - Operational sustainability
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 Waterwise 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	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 10 000 000
2022/23	R 165 000 000
2023/24	R 200 000 000
Future Years	R 1 400 000 000
Total project cost	R 2 335 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 22 048 333
	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:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	N/A

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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.

Project location	
Area	Milnerton
GPS co-ordinates	X: 18.5280921273854 Y: -33.8641202382882
Can project be phased?	Yes
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 2 000 000
2021/22	R 7 400 000
2022/23	R 70 229 126
2023/24	R 65 000 000
Future Years	R 15 000 000
Total project cost	R 300 629 126
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 950 708
	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.	Yes, C10/01/21.

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
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/Pelikan Park.
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 27 363 489
Current Budget	R 85 500 000
2021/22	R 134 410 000
2022/23	R 119 743 513
2023/24	R 206 000 000
Future Years	R 329 414 295
Total project cost	R 982 731 297
Proposed Funding Sources	EFF NT USDG NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 24 425 878
	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.	No.

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

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
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 380 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: 18.8559760551597 Y: -34.1198864203826
Can project be phased?	No
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 300 000
2021/22	R 3 670 000
2022/23	R 1 570 000
2023/24	R 70 000 000
Future Years	R 0
Total project cost	R 156 540 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 439 811
	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.	Yes, C7/12/20 (SCMB 06/01/20).

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

Strategic alignment	Caring City - Excellence in Basic Service Delivery
Project Motivation	The Philippi collector sewer from Brown`s Farm to the 3rd Cape flats collector sewer requires upgrading. It will require various investigations and reports prior to the design and construction phase for the upgrading/duplication of the existing sewer pipeline and sand traps. The Philippi collector sewer was constructed in the late 1980`s early 1990`s. This sewer is prone to blockages and overflows due to silt /debris build-up in the system. The sewer line also goes through informal settlements which pose a challenge during maintenance operations.
Project details/ Nature	The Philippi Collector sewer is a major interceptor sewer that was constructed by the previous Cape Metropolitan Council. This sewer consists of approximately 8.50 km of 600 mm to 900 mm bitumen lined AC sewer mains with approximately 118 manholes. The line extends from Crossroads through Brown`s farm into the Philippi Schaapkraal farming area, with Stock Road forming the eastern boundary and Springfield Road the western boundary.
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	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park
GPS co-ordinates	X: 18.560035316961 Y: -34.0057093628136
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 2 887 413
Current Budget	R 1 600 000
2021/22	R 5 000 000
2022/23	R 5 000 000
2023/24	R 95 940 000
Future Years	R 0
Total project cost	R 291 500 213
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 1 058 800
	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.	No.

Approval Object: **CPX.0008876 Retreat Low Lift Pump Station**

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
Project Motivation	Replacement of the existing Retreat Low lift pump station which is under capacity and has exceeded its life span.
Project details/ Nature	The construction of the new Retreat Low Lift Pump Station and rehabilitation of the 1050mm outfall sewer.
Project benefits	Increase capacity, eliminate environmental incidents due to the existing pump station frequent failures, rehabilitation of the outfall sewer which over the years has had numerous collapses. Rerouting the outfall sewer out of Overcome Heights informal settlement.
Project location	
Area	Lavender Hill Sea Winds
GPS co-ordinates	X: 18.4864435506229 Y: -34.075146464315
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 40 095 137
Current Budget	R 24 488 478
2021/22	R 0
2022/23	R 0
2023/24	R 5 416 385
Future Years	R 0
Total project cost	R 70 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 15 774 941
	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.	No.

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

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
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 560l/s from current 230l/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver Bulk Sewer from the R300/Bottelary Interchange to the Rietvlei Pump Station (3.2km).
Project benefits	The project will provide infrastructure for growth, maintenance and upgrade of basic service infrastructure, protection of environmental assets, additional and improved sewage service to the community.
Project location	
Area	Kuilsriver/Brackenfell/Durbanville
GPS co-ordinates	X: 18.6733319826718 Y: -33.9318563940837
Can project be phased?	No
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2021/22	R 2 200 000
2022/23	R 27 500 000
2023/24	R 115 250 000
Future Years	R 0
Total project cost	R 166 200 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 5 394 008
	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.	Yes, Professional Services Provider (PSP) not yet approved.

Strategic alignment	Opportunity City - Natural Resource and Environment Sustainability
Project Motivation	The Water and Sanitation department have realised the need to update the existing water- and sewer network in Khayelitsha. This project forms part of a continuous improvement to ensure that City's water services function correctly and safely in order to comply with statutory requirements and to ensure water service delivery and assurance of supply to Khayelitsha. Khayelitsha is currently being supplied with water from one supply point and the additional bulkwater supply will benefit the ever expanding Khayelitsha and also augment the existing feed into Khayelitsha.
Project details/ Nature	The project involves the construction of additional water supply to Khayelitsha and to the existing connection along Baden Powell Drive. It also includes the construction of a Pressure Reducing Facility. This project will further eradicate the existing low water pressures in the eastern suburbs of Khayelitsha namely Makaza, Enkanini, Kuyasa and Harare.
Project benefits	To supply Khayelitsha with an additional water supply pipeline since Khayelitsha is supplied with water from one point and to also eliminate water pressure problems in the eastern suburbs such Makaza, Enkanini, Kuyasa.
Project location	
Area	Khayelitsha
GPS co-ordinates	X: 18.7230431430413 Y: -34.0439764806566
Can project be phased?	No
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 46 738 571
Current Budget	R 85 185 943
2021/22	R 41 720 618
2022/23	R 0
2023/24	R 0
Future Years	R 0
Total project cost	R 173 645 132
Proposed Funding Sources	NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 9 028 734
	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.	No.