



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Budget 2026/2027

Annexure 26

Individual Projects over R50 million

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Strategic alignment	Quality and safe parks and recreation facilities supported by community partnerships
Project motivation	The Jan Burger Regional Recreation Hub (RRH) - Athletics Facility project aims to enhance and significantly upgrade the recreational and amenity facilities at the Jan Burger Sports Ground precinct. This project is informed by the RRH programme that in its nature targets direct provision and enhancement of social and recreation facilities that are fundamental to achieving integrated and sustainable human settlements as well as improved quality of life. The location and easy accessibility of Jan Burger RRH - Athletics facility through various forms of public and private transport rendered it the most suitable facility for this development.
Project details/nature	The Jan Burger Regional Recreation Hub (RRH) - Athletics Facility Upgrade is for the upgrade of existing athletics track, construction and expansion of spectator stands, expansion of clubhouse, construction of parking area and a new entrance and access road.
Project benefits	Key benefits will include: 1. Improvement of the recreational services with a regional catchment that provides for local and regional-level sports. 2. Enhancing and optimising facility clusters compromising of multi-use and multi-code facilities for resource efficiency.
Project location	
Area	Parow
GPS coordinates	X: 18.58395, Y: -33.89322
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2026/27	R 237 120
2027/28	R 1 407 610
2028/29	R 2 155 020
Future years	R 81 200 250
Total project cost	R 85 000 000
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 2 185 467**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	Quality and safe parks and recreation facilities supported by community partnerships
Project motivation	The Jan Burger Regional Recreation Hub (RRH) has been identified as the most suitable location to accommodate the indoor recreation activities needs through the provision of a multi-purpose indoor centre accommodating a similar number of people as the Bellville Velodrome (5000-7000). The Recreation and Parks department's strategy to cluster facilities, the availability of land and the benefits of managing and maintaining such clusters, were key informants.
Project details/nature	The Jan Burger Regional Recreation Hub (RRH) - Multi-purpose Centre is for the construction of new multi-purpose centre with a maximum capacity of 7000 people, similar to Bellville Veleldrom. The works includes the construction of new multi purpose indoor centre, parking and access road.
Project benefits	Key benefits will include: 1. Improve facility opportunities by developing the indoor centre, expanding and upgrading existing infrastructure, whilst incorporating additional recreational infrastructure to cater for the need in the area. 2. Enhancing and optimising facility clusters compromising of multi-use and multi-code facilities for resource efficiency.
Project location	
Area	Parow
GPS coordinates	X: 18.58329, Y: -33.89389
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2026/27	R 0
2027/28	R 0
2028/29	R 958 630
Future years	R 89 041 370
Total project cost	R 90 000 000
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 37 387**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Quality and safe parks and recreation facilities supported by community partnerships
Project motivation	The Suider Strand Integrated Facility can be described as a catalytic project that forms part of the draft Precinct Plan for the broader Abattoir Sports Ground as it: focuses investment into a strategic location; aims to align several other Community Services and Health projects; aims to improve the service offering; and optimises resources to improve efficiency. The project should therefore be implemented to achieve the following: 1. Construct the new integrated facility to improve the dignity of services and amenities offered to the public. 2. Work with nature to mitigate the impact of wind and salt-laden air on the building and improve the comfort levels for users. 3. Invest in the public space around the integrated facility. 4. Increase the activities and uses at the site to increase usage through the day and year. 5. Increasing safety and reducing anti-social behaviour through designing for safety.
Project details/nature	Construction of new integrated facility consisting of a library, makerspace, meeting space, revenue offices, public housing offices and informal settlement offices.
Project benefits	Key benefits will include: 1. Provide the community with a new, contemporary library that is future-proof. 2. Improved service delivery by providing a range of services in a single building. 3. Reduced overall operational budgets and resources by consolidating services, such as cleaning, security, IT, etc. 4. Consideration of the impact of microclimate on a new building will increase its longevity reduce future operational challenges. 5. Designing for safety generally reduces the risk for the operator and improves community buy-in to the long term project, and ownership of the space.
Project location Area Suider-Strand, Gordon's Bay GPS coordinates X: 18.84144, Y: -34.12788	
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 0
Current budget	R 3 237 356
2026/27	R 20 000 000
2027/28	R 19 925 000
2028/29	R 23 967 642
Future years	R 0
Total project cost	R 67 129 998
Proposed funding sources	EFF, Revenue: Insurance
Future operational cost	
Revenue	R 0
Expenditure	R 9 026 223
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Quality and safe parks and recreation facilities supported by community partnerships
Project motivation	The key project goal is to retain, improve and enhance the recreational and amenity facilities at the Strandfontein coastal node as a popular recreational destination for the public. Proposed works include the refurbishment and upgrade of the Strandfontein tidal pool, pavilion building and enhanced access to coastal amenities. Public access to the coastline must align with proposed future development scenarios listed in the Conceptual Development Framework completed by the Urban Planning and Design Department in 2023, as well as integrate with the adjacent Fisherman's Lane project which is presently in construction phase and due to be completed in October 2023.
Project details/nature	The Strandfontein Pavilion upgrade is a multi-faceted project that aims to: 1. Refurbish the structure and associated coastal amenities; 2. Improve the quality and capacity of existing facilities; 3. Promote facility clustering, multi-functionality and sharing to reduce operational costs for the Recreation & Parks department; and 4. Enhance underutilized land where appropriate. The project will align with the current upgrades to Fisherman's Lane and can also be described as a catalytic project that forms part of the Strandfontein Coastal Urban Node Development Framework currently being undertaken by Spatial Planning and Environment directorate. The aim is to focus investment into a strategic location; align the work of several departments; improve the service offering; and optimises resources to improve efficiency.
Project benefits	Key benefits include: • Improving tourism and uplifting economy post covid • Supporting communities • Providing a safe coastal destination place • Safe access to coast
Project location Area Strandfontein GPS coordinates X: 18.55448, Y: -34.08827	
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 1 134 785
Current budget	R 18 114 606
2026/27	R 9 067 182
2027/28	R 143 249 497
2028/29	R 128 433 934
Future years	R 0
Total project cost	R 300 000 004
Proposed funding sources	EFF, NT NDPG
Future operational cost	
Revenue	R 0
Expenditure	R 26 517 622
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	A capable and collaborative city government
Project motivation	The EPIC solution is a business-critical system developed and used by the S&S Directorate. The current EPIC solution is a customised system built on SAP Customer Relationship Management (CRM) and SAP ECC6.0 Case Management (CM), including extensive integration into the ArcGIS environment. The SAP solution (CRM and ECC6.0) currently used by the City is reaching end of life with maintenance support concluding on 31st December 2027. This necessitates the replacement of the EPIC solution to ensure business continuity and service delivery.
Project details/nature	Emergency Police Incident Control (EPIC) is a City's Safety and Security (S&S) directorate programme, which was initiated with the introduction of the EPIC system. The EPIC project's business goal is to replace the current solution with the latest available and fit-for-purpose Commercial-Off-the-Shelf-COTS system, offering easy-to-use, effective, and reliable functionality. It should also meet operational functional requirements and the City's business needs. The replacement system will include an incident management transactional system, complete with visual indication of incidents and the ability to dispatch emergency units to respond to such incidents, as well as investigative case management and contraventions systems. Key Deliverables: Supply and implementation of an effective and efficient emergency incident management transactional system, investigative case management and contraventions systems.
Project benefits	The modernization of the mission-critical public safety system (EPIC) represents a pivotal investment in both operational excellence and strategic capability. Replacing legacy systems delivers a dual spectrum of benefits that extend far beyond simple technology upgrades. On one hand, the CCT can realise tangible, measurable improvements including reduced response times, lower maintenance costs, and optimised resource allocation that directly impact bottom-line performance. Additionally, the replacement brings equally valuable intangible benefits such as enhanced situational awareness, improved cross-agency collaboration (departmental, directorate, organisational), and greater organisational agility that strengthen overall mission effectiveness. Together, these advantages create a compelling case for replacement, positioning the public safety function to not only address current operational challenges but also build the foundation for future innovation and service excellence.
Project location	
Area	City Wide
GPS coordinates	X: 0.00000, Y: 0.00000
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 1 768 826
Current budget	R 0
2026/27	R 0
2027/28	R 595 580 637
2028/29	R 41 329 689
Future years	R 0
Total project cost	R 638 679 152
Proposed funding sources	CRR: CAR, EFF
Future operational cost	
Revenue	R 0
Expenditure	R 103 146 265
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	A capable and collaborative city government
Project motivation	The key objective of the CAR Programme is the enablement of the core systems, and this goes beyond just the enablement of the core systems. This is summarized in the 4 why's below: - Core Systems Enablement & Key System - IS&T Operating Model - Demand Management - Technology Enablement
Project details/nature	The business goal of the project is the replacement or upgrade of the City's Financial and Operational Core IT software/systems with the latest available solutions which should come with easy to operate, effective and reliable functionality. i.e. the replacement or upgrade of SAP ECC6.0 to SAP S/4HANA. The system should meet both the Financial and Operational regulatory requirements as well as the business requirements of the City. The main components that make up these systems are: 1. Financial Core: Finance; Capital projects; 2. Operational Core: Services to customers; Strategy, governance and legal; and Enablers. 3. Supply Chain Management, Human Capital Management; Customer Relationship Management; 4. Integration, Data and Analytics (D&A), Records Management and Document Management (RM&DM).
Project benefits	1. Ensuring the successful replacement of the City's ageing IT-assets as the current SAP ECC6.0 system will reach its end of life and support by 30 December 2027. 2. Ensuring the stability of the City's revenue management, financial systems and obtain clean financial audits. 3. Ease of doing business with City's service providers and suppliers via digital platforms. 4. Improving the employee value proposition through better digital platforms. 5. Improving data transparency for our residents and to become a data-driven world class City. 6. At the heart of the CAR Programme is our City's residents. Where CAR will deliver an improved digitally enabled service, by providing more digital channels for our residents to connect with the City, from the comfort of their homes, workplace, Community Centres, Libraries and other City facilities.
Project location	
Area	City Wide
GPS coordinates	X: 0.00000, Y: 0.00000
New asset, upgrade or replacement	New

Project cost	
Prior-year exp.	R 101 034 802
Current budget	R 35 382 452
2026/27	R 154 463 949
2027/28	R 752 643 081
2028/29	R 181 183 316
Future years	R 186 556 363
Total project cost	R 1 411 263 963
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 668 430 326
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	A resilient city
Project motivation	The City of Cape Town (CCT) TETRA Radio trunking network Master Switching Office (MSO) is the platform that provides the critical Public Protection and Disaster Relief (PPDR) radio communications which serves in excess of 17 000 radio users including PPDR departments such as Metro Police, Law Enforcement, Traffic Services, Disaster Management, Fire Services, Emergency Medical services etc. The Master Switching Office (MSO) is a hardware and software system that provides the Central Switching to the entire Public Protection and Disaster Relief (PPDR) radio communication network, and fulfils a management Interface which facilitates communications throughout the City radio trunking communication network. The CCT PPDR MSO Infrastructure shall reach end of life and end of support in 2028 and therefore requires upgrade. If not updated, this renders the system unsupportable to fulfil it's function and vulnerable to failure.
Project details/nature	The Master Switching Office (MSO) is a hardware and software components system that provides the central switching to the entire Public Protection and Disaster Relief (PPDR) radio communication network, and fulfils a management interface, which facilitates communications throughout the City's radio trunking communication network. To ensure stable, supportable, reliable, and secure PPDR radio communication services, as well as business continuity, the MSO must undergo a network refresh, which will include the upgrade and replacement of its hardware and software components.
Project benefits	This project will provide a stable and reliable Public Protection and Disaster Relief (PPDR) Master Switching Office (MSO) platform thus ensuring stable, reliable and secure PPDR radio communication services which enables effective response to emergency and disaster situations by PPDR departments such as Metro Police, Law Enforcement, Traffic Services, Disaster Management, Fire Services, Emergency Medical services etc. thus ensuring service delivery and alignment with achieving the City Strategic objectives of the Resilient City, Safe City and Well Run City.
Project location	
Area	City Wide
GPS coordinates	X: 0.00000, Y: 0.00000
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2026/27	R 0
2027/28	R 41 039 275
2028/29	R 21 047 866
Future years	R 21 110 624
Total project cost	R 83 197 765
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 16 203 811
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	End load-shedding in Cape Town over time
Project motivation	The scope of this initiative will include the design, construction and operational & set-up for Battery Energy Storage System (BESS) at several locations in the network, which will provide a buffer and improve the capability of the network.
Project details/nature	The project entails the design, construction and commissioning of a Battery Energy Storage System (BESS) that will connect at electrical substations. This will allow for greater resilience and flexibility of the network. These locations have been ranked within a work-shopped BESS Roadmap, and will be further evaluated by techno-economic analysis to be conducted by a professional services provider. The scope will also include an operational and setup period by the Engineering, Procurement, and Construction (EPC), during which asset handover will take place to equip asset owners.
Project benefits	This initiative will address the need for increased resilience of the network in light of loadshedding. With increasing variability between electrical demand and supply, the risks of instability of the electrical grid increases. Incremental introduction of Battery Energy Storage System (BESS) can provide a buffer and improve the capability of the network to manage these fluctuations, resulting in a stable electrical supply with less dips and spikes in energy supplied. Piloting it in this way allows for the City to evaluate the performance and inform how to scale up the roll out.
Project location	
Area	City wide - several substations Atlantis PV Plant identified as first site
GPS coordinates	X: 18.48208, Y: -33.57508
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 53 829 421
2026/27	R 5 673 726
2027/28	R 0
2028/29	R 0
Future years	R 0
Total project cost	R 59 503 147
Proposed funding sources	EFF

Future operational cost Revenue R 0 Expenditure R 22 498 541 Absorbed by Electricity Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Philippi MTS is currently operated over its firm capacity at some times which poses a risk to network security. Shifting the Grassy Park load to Eskom's Erica MTS aims to de-load the Philippi MTS to increase network security and ensure continuity of supply.
Project details/nature	Extension of the Philippi 132 kilovolt (kV) GIS busbar, in order to shift the Grassy Park load to Eskom's new Erica Main Transmission Substation (MTS), and deload the over-firm Philippi MTS.
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	Philippi
GPS coordinates	X: 18.50375, Y: -34.03299
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 7 424 310
2026/27	R 49 561 329
2027/28	R 237 661 216
2028/29	R 100 958 045
Future years	R 0
Total project cost	R 395 604 900
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 48 075 727**Absorbed by** Electricity Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	End load-shedding in Cape Town over time														
Project motivation	This project aims to improve the financial sustainability of the City by reducing reliance on electricity purchases from Eskom, thereby mitigating the impact of ongoing Eskom electricity tariff increases. It will enhance security of supply by providing an alternative energy source to Eskom, contributing to a more resilient and reliable electricity system. The project forms part of the Mayor's Priority Programme to reduce the impact of load shedding within the City, specifically under the Load Shedding Mitigation Work Package. In addition, the project supports the City's commitment to achieving Net Zero Carbon buildings by 2030.														
Project details/nature	The City of Cape Town has acquired a large portion of land in Somerset West on the old African Explosives and Chemical Industries (AECI) site now known as Paardevlei/Heartlands. A portion of the site has been identified as potentially suitable for the development of a solar PV plant. The scope of the project is to design, build, operate and maintain a 30MW to 60MW ground-mounted Solar PV with Battery storage facility and to connect it to the City's existing electrical grid.														
Project benefits	Improve Energy Security, contribute towards Financial Sustainability, reduce carbon emissions, energy diversification, limited job creation, and economic stimulation.														
Project location Area Paardevlei, Somerset West GPS coordinates X: 18.79600, Y: -34.07743															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 101 501 842</td></tr> <tr> <td>2028/29</td><td>R 390 510 575</td></tr> <tr> <td>Future years</td><td>R 263 906 760</td></tr> <tr> <td>Total project cost</td><td>R 755 919 177</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 0	2027/28	R 101 501 842	2028/29	R 390 510 575	Future years	R 263 906 760	Total project cost	R 755 919 177
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 0														
2027/28	R 101 501 842														
2028/29	R 390 510 575														
Future years	R 263 906 760														
Total project cost	R 755 919 177														
Proposed funding sources	NT UDFG														

Future operational cost Revenue R 0 Expenditure R 0 Absorbed by Electricity Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing Gugulethu - Mitchell's Plain 132 kV overhead line is unsafe due to the encroachment and invasion of the existing overhead line servitude. Replacing the overhead line with underground cable within road reserve is required to safely operate and maintain this network again.
Project details/nature	Replacement of the existing Gugulethu - Mitchells Plain 132 kilovolt (kV) overhead line with 132 kilovolt (kV) underground cable.
Project benefits	Safe operation of network infrastructure and increase in supply reliability.
Project location Area Gugulethu and Mitchell's Plain GPS coordinates X: 18.58779, Y: -34.00049	
New asset, upgrade or replacement	Renewal
Project cost Prior-year exp. R 0 Current budget R 127 479 2026/27 R 84 064 365 2027/28 R 199 935 635 2028/29 R 0 Future years R 0 Total project cost R 284 127 479	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 44 998 518**Absorbed by** Electricity Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	The saving in future electricity costs makes this a viable asset creation project.														
Project details/nature	A new 132 kilovolt (kV)/11 kV main substation will be constructed to shift the existing Platteklouf 11 kV load to a more reliable supply point and address the increase in demand in the Monte Vista area in future years.														
Project benefits	Operational saving due to cheaper tariffs.														
Project location Area Monte Vista GPS coordinates X: 18.56017, Y: -33.87648															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 0</td></tr> <tr> <td>2028/29</td><td>R 20 000 000</td></tr> <tr> <td>Future years</td><td>R 220 000 000</td></tr> <tr> <td>Total project cost</td><td>R 240 000 000</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 0	2027/28	R 0	2028/29	R 20 000 000	Future years	R 220 000 000	Total project cost	R 240 000 000
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 0														
2027/28	R 0														
2028/29	R 20 000 000														
Future years	R 220 000 000														
Total project cost	R 240 000 000														
Proposed funding sources	EFF														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 877 778</td></tr> <tr> <td>Absorbed by</td><td>Electricity Tariff</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 877 778	Absorbed by	Electricity Tariff								
Revenue	R 0														
Expenditure	R 877 778														
Absorbed by	Electricity Tariff														
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No														

Strategic alignment	A capable and collaborative city government		
Project motivation	The growing number of electricity customers in the south requires a more centrally located electricity depot within the geographical footprint of the southern peninsula, which will result in improved service delivery.		
Project details/nature	Building an electricity depot facility.		
Project benefits	Reduce travel time and improved response to service the area, which will result in improved service delivery for the south peninsula.		
Project location			
Area	Fish Hoek		
GPS coordinates	X: 18.41599, Y: -34.12631		
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.	R 11 319 104		
Current budget	R 22 214 857		
2026/27	R 29 020 136		
2027/28	R 4 436 820		
2028/29	R 0		
Future years	R 0		
Total project cost	R 66 990 917		
Proposed funding sources	CRR: Electricity		

Future operational cost**Revenue** R 0**Expenditure** R 1 827 826**Absorbed by** Electricity Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	The existing 66 kilovolt (kV) network is operating close to its firm capacity. In order to increase the capacity, and allow for growth in this area, it is required to replace the 66 kilovolt (kV) network with 132 kilovolt (kV).		
Project details/nature	Replacement of the 66 kilovolt (kV) network with 132 kilovolt (kV) due to network loading being close to the firm capacity.		
Project benefits	Increased capacity in the Oakdale and Bellville commercial areas.		
Project location			
Area	Oakdale		
GPS coordinates	X: 18.64062, Y: -33.88129		
New asset, upgrade or replacement	Upgrade		
Project cost			
Prior-year exp.	R 0		
Current budget	R 0		
2026/27	R 0		
2027/28	R 2 832 900		
2028/29	R 278 430 438		
Future years	R 74 581 792		
Total project cost	R 355 845 130		
Proposed funding sources	EFF		
Future operational cost			
Revenue	R 0		
Expenditure	R 11 195 902		
Absorbed by	Electricity Tariff		
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.			

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The saving in future electricity costs makes this a viable asset creation project.
Project details/nature	Establishing a 132 kilovolt (kV)/66 kilovolt (kV) step down at Paardevelei and new cables to Strand and Somerset West Main Substations (MS).
Project benefits	Operational saving due to cheaper tariffs.
Project location Area Paardevelei GPS coordinates X: 18.80537, Y: -34.06892	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 3 359 656 Current budget R 127 739 653 2026/27 R 93 792 092 2027/28 R 9 391 576 2028/29 R 0 Future years R 0 Total project cost R 234 282 977	
Proposed funding sources	EFF, Revenue
Future operational cost Revenue R 0 Expenditure R 46 915 861 Absorbed by Electricity Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	End load-shedding in Cape Town over time
Project motivation	The project supports the overall business objective in that the optimisation of the power station will contribute towards energy security within the City for a further 20 plus years by providing improved energy storage and load shedding mitigation capability. This project falls within the infrastructure resilience and business resilience priorities and is directly linked to the mayoral priority programme.
Project details/nature	The aim of this project is to refurbish the concrete structures of the Steenbras pumped storage main plant to extend the serviceable life of the power station. Re-construct the Penstock Anchor Block repair shotcrete cut slope through replacing the shotcrete and the addition of horizontal drains. Refurbish forebay spalling. Refurbish leakage into the cooling water basement through installing a liner/s covering the waterside.
Project benefits	The City is working towards complete non-reliance on Eskom in terms of managing demand. Steenbras is strategic in that apart from the daily function of energy arbitrage, it also supports the energy network during periods of load shedding, bolstering the City of Cape Town's energy security by reducing the impact of load shedding on the economy. Decommissioning is thus completely ruled out as a viable option. Estimated the life extension translates in an accumulative net income of R12,424 billion to the municipality over the same period of 20 years.
Project location Area Cape Town Metropolitan area GPS coordinates X: 18.89820, Y: -34.15186	
New asset, upgrade or replacement	Renewal
Project cost Prior-year exp. R 5 706 500 Current budget R 0 2026/27 R 6 627 600 2027/28 R 1 656 900 2028/29 R 61 935 500 Future years R 212 000 Total project cost R 76 138 501	
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 5 574 109
Absorbed by	Electricity Tariff
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C06/10/23

Strategic alignment	End load-shedding in Cape Town over time														
Project motivation	The project support the overall business objective in that the optimisation of the power station will contribute towards Energy Security within the City for a further 20 plus years by providing improved Energy storage and Load shedding mitigation capability. This project falls within the diversified energy supply programme and is directly linked to the Mayoral priority programme.														
Project details/nature	The project aims to refurbish the Steenbras pumped storage power station in line with the most economically viable plant refurbishment and optimisation scenario that will deliver optimum hydraulic behaviour, an increased dynamic operating range, increased power output, increased efficiency and optimum residual life.														
Project benefits	Steenbras is strategic in that apart from the daily function of energy arbitrage, it also supports the energy network during periods of load shedding, bolstering the City of Cape Town's energy security by reducing the impact of load shedding on the economy.														
Project location Area Cape Town Metropolitan area GPS coordinates X: 18.89755, Y: -34.15227															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 21 159 633</td></tr> <tr> <td>Current budget</td><td>R 1 440 987</td></tr> <tr> <td>2026/27</td><td>R 590 800</td></tr> <tr> <td>2027/28</td><td>R 255 084 040</td></tr> <tr> <td>2028/29</td><td>R 241 214 453</td></tr> <tr> <td>Future years</td><td>R 910 039 970</td></tr> <tr> <td>Total project cost</td><td>R 1 429 529 883</td></tr> </table>		Prior-year exp.	R 21 159 633	Current budget	R 1 440 987	2026/27	R 590 800	2027/28	R 255 084 040	2028/29	R 241 214 453	Future years	R 910 039 970	Total project cost	R 1 429 529 883
Prior-year exp.	R 21 159 633														
Current budget	R 1 440 987														
2026/27	R 590 800														
2027/28	R 255 084 040														
2028/29	R 241 214 453														
Future years	R 910 039 970														
Total project cost	R 1 429 529 883														
Proposed funding sources	EFF, NT UDFG														

Future operational cost Revenue R 0 Expenditure R 33 981 289 Absorbed by Electricity Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C06/10/23

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Future growth and the requirement for additional 132 kilovolt (kV) bays in the area necessitates this new Switching Station. The current transformers are old and beyond its useful asset life. Replacement is required to ensure a reliable supply. Growth in this area requires the capacity of these transformers to be increased in order to ensure a firm supply.
Project details/nature	Construction of a new switching station, to allow for growth in the area. Replacement of the ageing transformers with new transformers. The new transformers have a higher capacity than the existing transformers and therefore enables medium voltage growth in the area.
Project benefits	The creation of a new switching station will ensure reliability and increase the capacity available to supply housing and commercial developments in area. The new transformers will ensure a reliable supply to existing and future customers, and the increased transformer capacity will ensure new developments can be supplied in the area.
Project location Area Bellville Area GPS coordinates X: 18.66793, Y: -33.90856	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 254 769 179 Current budget R 1 656 402 2026/27 R 92 671 550 2027/28 R 31 559 957 2028/29 R 0 Future years R 0 Total project cost R 380 657 088	
Proposed funding sources	EFF, NT UDFG

Future operational cost Revenue R 0 Expenditure R 13 794 792 Absorbed by Electricity Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing 132kV switchgear is old and beyond its useful asset life. Replacement is required to ensure a reliable supply.
Project details/nature	Replacement of the 132 kilovolt (kV) gas insulated switchgear with new 132 kilovolt (kV) gas insulated switchgear, due to the age and obsolescence of the existing equipment.
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 Woodstock GPS coordinates X: 18.43384, Y: -33.92835	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 214 498 Current budget R 19 408 500 2026/27 R 156 681 801 2027/28 R 43 695 200 2028/29 R 0 Future years R 0 Total project cost R 220 000 000	
Proposed funding sources	BICL Elec Serv Gen, EFF, NT UDFG

Approval object: **CPX.0036714**

**Woodstock 132 kilovolt (kV) Gas-Insulated
Switchgear (GIS) replacement**

Future operational cost

Revenue R 0

Expenditure R 20 967 108

Absorbed by Electricity Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project motivation	The project is motivated by the need to unlock underutilised stadium precinct space to generate sustainable, non-event revenue, reduce operational and management complexity, and enhance the commercial activation of the Stadium. By aligning the retail development with the adjacent Granger mixed-use project, the Stadium aims to leverage an established, market-driven commercial vision, improve precinct integration, and strengthen the long-term financial viability of the Stadium.
Project details/nature	The project involves the development of a new sub-podium-level retail precinct at DHL (Cape Town) Stadium, comprising approximately 6,669 m ² of gross construction area, with 4,360 m ² of lettable retail space. It includes significant structural works to excavate and rebuild the existing podium, provision of base building services, and the creation of "grey box" commercial space to be leased to a single bulk tenant. The development is strategically aligned with the adjacent Granger mixed-use project to ensure market-led integration, operational efficiency, and long-term commercial sustainability, with supporting at-grade parking provided for non-event use.
Project benefits	The project will deliver long-term, stable rental income for the Stadium, improve utilisation of existing infrastructure, and reduce operational risk through a single bulk-tenant leasing model. It will activate the stadium precinct on non-event days, enhance the surrounding urban environment, and benefit from synergy with the adjacent Granger development. Additional benefits include new retail amenities, efficient parking provision, and improved overall financial sustainability of the Stadium.
Project location	
Area	Mouille Point, Green Point, Sea Point, Clifton, Camps Bay / Bakoven, Oudekraal, Signal Hill / Lions Head
GPS coordinates	X: 18.41108, Y: -33.90351
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 2 332 770
Current budget	R 3 631 969
2026/27	R 970 000
2027/28	R 126 205 741
2028/29	R 20 254 810
Future years	R 0
Total project cost	R 153 395 290
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 17 038 278
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	Enable ACSA to proceed with their intended aeronautical expansion.
Project details/nature	The provision of approximately 3 400 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.
Project benefits	Formal housing, security of tenure and improvement of national key-point (Cape Town International airport).
Project location Area Delft GPS coordinates X: 18.62303, Y: -33.96378	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 174 891 846 Current budget R 86 861 912 2026/27 R 2 680 000 2027/28 R 5 000 000 2028/29 R 1 000 000 Future years R 0 Total project cost R 270 433 758	
Proposed funding sources	NT USDG

Future operational cost**Revenue** R 0**Expenditure** R 60 427 522**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	To assist many households with accommodation that have registered on the City's housing waiting list in Blue Downs, Mfuleni and Bardale.
Project details/nature	The provision of housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.
Project benefits	The provision of housing opportunities for the people on the waiting list for Blue Downs, Mfuleni and Bardale.
Project location Area Blue Downs GPS coordinates X: 18.68015, Y: -33.98643	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 28 192 316 Current budget R 4 774 784 2026/27 R 10 000 000 2027/28 R 20 000 000 2028/29 R 24 000 000 Future years R 0 Total project cost R 86 967 101	
Proposed funding sources	EFF, NT USDG
Future operational cost Revenue R 0 Expenditure R 15 083 323 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.														
Project details/nature	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.														
Project benefits	To provide approximately 3 000 to 3 500 housing opportunities.														
Project location Area Blue Downs GPS coordinates X: 18.69927, Y: -34.00539															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 118 733</td></tr> <tr> <td>Current budget</td><td>R 2 721 980</td></tr> <tr> <td>2026/27</td><td>R 40 000 000</td></tr> <tr> <td>2027/28</td><td>R 30 000 000</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 72 840 713</td></tr> </table>		Prior-year exp.	R 118 733	Current budget	R 2 721 980	2026/27	R 40 000 000	2027/28	R 30 000 000	2028/29	R 0	Future years	R 0	Total project cost	R 72 840 713
Prior-year exp.	R 118 733														
Current budget	R 2 721 980														
2026/27	R 40 000 000														
2027/28	R 30 000 000														
2028/29	R 0														
Future years	R 0														
Total project cost	R 72 840 713														
Proposed funding sources	NT USDG														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 1 692 847</td></tr> <tr> <td>Absorbed by</td><td>Rates</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 1 692 847	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 1 692 847														
Absorbed by	Rates														

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes		
Project motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.		
Project details/nature	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.		
Project benefits	To provide approximately 3 000 to 3 500 housing opportunities.		
Project location			
Area	Blue Downs		
GPS coordinates	X: 18.69881, Y: -34.00551		
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.	R 0		
Current budget	R 495 380		
2026/27	R 10 000 000		
2027/28	R 40 000 000		
2028/29	R 30 000 000		
Future years	R 0		
Total project cost	R 80 495 380		
Proposed funding sources	EFF, NT USDG		
Future operational cost			
Revenue	R 0		
Expenditure	R 2 965 000		
Absorbed by	Rates		
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.			

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.														
Project details/nature	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.														
Project benefits	To provide approximately 3 000 to 3 500 housing opportunities.														
Project location Area Blue Downs GPS coordinates X: 18.69549, Y: -34.00988															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 145 000</td></tr> <tr> <td>2027/28</td><td>R 250 000</td></tr> <tr> <td>2028/29</td><td>R 5 555 380</td></tr> <tr> <td>Future years</td><td>R 62 885 630</td></tr> <tr> <td>Total project cost</td><td>R 68 836 010</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 145 000	2027/28	R 250 000	2028/29	R 5 555 380	Future years	R 62 885 630	Total project cost	R 68 836 010
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 145 000														
2027/28	R 250 000														
2028/29	R 5 555 380														
Future years	R 62 885 630														
Total project cost	R 68 836 010														
Proposed funding sources	NT USDG														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 0</td></tr> <tr> <td>Absorbed by</td><td>Rates</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 0	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 0														
Absorbed by	Rates														

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.														
Project details/nature	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.														
Project benefits	To provide approximately 3 000 to 3 500 housing opportunities.														
Project location Area Blue Downs GPS coordinates X: 18.69919, Y: -34.00552															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 22 849 337</td></tr> <tr> <td>Current budget</td><td>R 20 451 956</td></tr> <tr> <td>2026/27</td><td>R 17 000 000</td></tr> <tr> <td>2027/28</td><td>R 0</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 60 301 293</td></tr> </table>		Prior-year exp.	R 22 849 337	Current budget	R 20 451 956	2026/27	R 17 000 000	2027/28	R 0	2028/29	R 0	Future years	R 0	Total project cost	R 60 301 293
Prior-year exp.	R 22 849 337														
Current budget	R 20 451 956														
2026/27	R 17 000 000														
2027/28	R 0														
2028/29	R 0														
Future years	R 0														
Total project cost	R 60 301 293														
Proposed funding sources	NT USDG														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 89 701 950</td></tr> <tr> <td>Absorbed by</td><td>Rates</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 89 701 950	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 89 701 950														
Absorbed by	Rates														

Approval object: **CPX.0008063**

Blue Berry Hill Housing Project

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	To provide civil engineering- and electrical-services for top structures at informal households in the Simon's Town area (Redhill informal settlement and other from the housing waiting lists, as per approved allocation split).
Project details/nature	Construction of civil engineering and electrical services in Dido Valley for the provision of 600 serviced sites.
Project benefits	Informal households in the Simon's Town area will have access to civil engineering- and electrical-services.
Project location Area Simon's Town GPS coordinates X: 18.41927, Y: -34.16761	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 55 203 216 Current budget R 10 681 558 2026/27 R 4 950 000 2027/28 R 0 2028/29 R 0 Future years R 0 Total project cost R 70 834 774	
Proposed funding sources	NT USDG

Future operational cost**Revenue** R 0**Expenditure** R 8 296 028**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23 - SCMB80/12/19

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	To develop under-utilised parcels of land and so doing alleviate the housing backlog in the central region of the City of Cape Town.														
Project details/nature	The provision of approximately 724 low cost housing opportunities.														
Project benefits	Formal housing opportunities for backyarders and beneficiaries of the surrounding communities; removal of an informal settlement and an improvement of the socio- economic condition to the beneficiaries.														
Project location Area Elsies River GPS coordinates X: 18.57207, Y: -33.92879															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 32 204 863</td></tr> <tr> <td>Current budget</td><td>R 46 215 557</td></tr> <tr> <td>2026/27</td><td>R 16 401 498</td></tr> <tr> <td>2027/28</td><td>R 23 222 647</td></tr> <tr> <td>2028/29</td><td>R 20 000 000</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 138 044 565</td></tr> </table>		Prior-year exp.	R 32 204 863	Current budget	R 46 215 557	2026/27	R 16 401 498	2027/28	R 23 222 647	2028/29	R 20 000 000	Future years	R 0	Total project cost	R 138 044 565
Prior-year exp.	R 32 204 863														
Current budget	R 46 215 557														
2026/27	R 16 401 498														
2027/28	R 23 222 647														
2028/29	R 20 000 000														
Future years	R 0														
Total project cost	R 138 044 565														
Proposed funding sources	NT USDG														

Future operational cost**Revenue** R 0**Expenditure** R 10 577 544**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	The provision of social housing opportunities to low-income families.														
Project details/nature	Construction of bulk infrastructure required for mixed development housing projects.														
Project benefits	improve the overall quality of the system. Allowing migration of fish will also assist in														
Project location Area Cape Town GPS coordinates X: 18.43081, Y: -33.91925															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 12 494 534</td></tr> <tr> <td>2027/28</td><td>R 14 317 798</td></tr> <tr> <td>2028/29</td><td>R 25 257 133</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 52 069 465</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 12 494 534	2027/28	R 14 317 798	2028/29	R 25 257 133	Future years	R 0	Total project cost	R 52 069 465
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 12 494 534														
2027/28	R 14 317 798														
2028/29	R 25 257 133														
Future years	R 0														
Total project cost	R 52 069 465														
Proposed funding sources	NT USDG														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 0</td></tr> <tr> <td>Absorbed by</td><td>Rates</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 0	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 0														
Absorbed by	Rates														

Approval object: **CPX.0031182**

**Founders Garden Social Housing Provincial
Government Western Cape (PGWC)**

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	Since the launch of this project 2845 BNG houses have been built and occupied and a further 495 sites are to be serviced to accommodate the construction of further BNG Units.														
Project details/nature	Engineering Project which comprises of civil, electrical, sewer, stormwater services required for the construction of Top Structures														
Project benefits	Access to housing opportunities which provide economic stability, economic growth, stabilized neighbourhoods, and overall better quality of life for residents from disadvantaged backgrounds.														
Project location Area Fisentekraal, Winelands GPS coordinates X: 18.73041, Y: -33.78848															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 44 725 172</td></tr> <tr> <td>Current budget</td><td>R 45 500 000</td></tr> <tr> <td>2026/27</td><td>R 10 000 000</td></tr> <tr> <td>2027/28</td><td>R 0</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 100 225 172</td></tr> </table>		Prior-year exp.	R 44 725 172	Current budget	R 45 500 000	2026/27	R 10 000 000	2027/28	R 0	2028/29	R 0	Future years	R 0	Total project cost	R 100 225 172
Prior-year exp.	R 44 725 172														
Current budget	R 45 500 000														
2026/27	R 10 000 000														
2027/28	R 0														
2028/29	R 0														
Future years	R 0														
Total project cost	R 100 225 172														
Proposed funding sources	NT USDG														

Future operational cost**Revenue** R 0**Expenditure** R 7 763 041**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	To tackle the overcrowded conditions in the area and provide the needed housing opportunities.														
Project details/nature	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.														
Project benefits	Create housing opportunities and community empowerment in the Gugulethu area.														
Project location Area Nyanga and Gugulethu GPS coordinates X: 18.57915, Y: -34.00050															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 71 273 202</td></tr> <tr> <td>Current budget</td><td>R 21 379 472</td></tr> <tr> <td>2026/27</td><td>R 25 000 000</td></tr> <tr> <td>2027/28</td><td>R 20 000 000</td></tr> <tr> <td>2028/29</td><td>R 40 000 000</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 177 652 676</td></tr> </table>		Prior-year exp.	R 71 273 202	Current budget	R 21 379 472	2026/27	R 25 000 000	2027/28	R 20 000 000	2028/29	R 40 000 000	Future years	R 0	Total project cost	R 177 652 676
Prior-year exp.	R 71 273 202														
Current budget	R 21 379 472														
2026/27	R 25 000 000														
2027/28	R 20 000 000														
2028/29	R 40 000 000														
Future years	R 0														
Total project cost	R 177 652 676														
Proposed funding sources	NT USDG														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 15 353 634</td></tr> <tr> <td>Absorbed by</td><td>Rates</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 15 353 634	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 15 353 634														
Absorbed by	Rates														

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	The provision of housing to the poor in Cape Town achieves the strategic goals of being a safe, caring and inclusive city. To provide approximately 439 serviced sites opportunities in the Hanover Park area with a potential 556 additional opportunities to follow
Project details/nature	Planning, design, implementation of civil services, electrical , top structures and landscaping for approximately 645 low cost housing sites in Hanover Park.
Project benefits	between 439 and 1000 families will be accommodated in safe housing providing them with security and the stability to move forward.
Project location Area Hanover Park GPS coordinates X: 18.53066, Y: -33.99497	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 2 276 801 Current budget R 2 990 011 2026/27 R 1 500 000 2027/28 R 800 000 2028/29 R 11 550 000 Future years R 52 000 000 Total project cost R 71 116 812	
Proposed funding sources	NT USDG

Future operational cost**Revenue** R 0**Expenditure** R 0**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	Out of a total of approximately 6 000 households living in Imizamo Yethu, about 4 600 (77%) are located in unsafe, unhealthy, fire prone and overcrowded informal settlement precincts. A large number of these households in need of formal housing will not qualify for a Breaking New Ground housing subsidy / ownership, so there is a need to build rental Community Residential Units (CRU) at an average cost of about R473 000 per unit. 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 with associated full, A-grade civil engineering services and gabion retaining structures (also on piling) with associated earthworks as part of the project. Note that the earthworks and retaining structures being constructed include preparation of terraces for 252 houses to also be built on the Forestry project site (Remaining Extent of Erf 7309 Hout Bay). The retaining structures and earthworks also have to ensure the safety of existing lives and houses, and facilities such as Disa Primary School, in the area directly adjacent to the project site.
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 under separate projects. 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. A total of 240 City-owned and managed, rental CRU units, 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	Creation of housing opportunities and access to engineering services. To reduce densities and informal structures which in turn will reduce the risk of fires that continues to beleaguer the community of Imizamo Yethu
Project location	
Area	Imizamo Yethu in Hout Bay
GPS coordinates	X: 18.35996, Y: -34.02713

New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td> <td>R 43 327 927</td> </tr> <tr> <td>Current budget</td> <td>R 0</td> </tr> <tr> <td>2026/27</td> <td>R 7 000 000</td> </tr> <tr> <td>2027/28</td> <td>R 0</td> </tr> <tr> <td>2028/29</td> <td>R 0</td> </tr> <tr> <td>Future years</td> <td>R 0</td> </tr> <tr> <td>Total project cost</td> <td>R 50 327 928</td> </tr> </table>		Prior-year exp.	R 43 327 927	Current budget	R 0	2026/27	R 7 000 000	2027/28	R 0	2028/29	R 0	Future years	R 0	Total project cost	R 50 327 928
Prior-year exp.	R 43 327 927														
Current budget	R 0														
2026/27	R 7 000 000														
2027/28	R 0														
2028/29	R 0														
Future years	R 0														
Total project cost	R 50 327 928														
Proposed funding sources	NT ISUPG														
Future operational cost <table> <tr> <td>Revenue</td> <td>R 0</td> </tr> <tr> <td>Expenditure</td> <td>R 1 638 221</td> </tr> <tr> <td>Absorbed by</td> <td>Rates</td> </tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 1 638 221	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 1 638 221														
Absorbed by	Rates														
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No														

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	There is a need for housing and associated infrastructure in the Mfuleni and surrounding communities. The transport department has plans to roll-out IRT services and therefore needs to relocate families in the way of development.
Project details/nature	To provide serviced sites for the residents that needs to be moved as part of the IRT projects.
Project benefits	This project will provide for the infrastructure and serviced sites to the area which will be used as a relocation site for those affected by the IRT development.
Project location Area Blue Downs GPS coordinates X: 18.68330, Y: -33.99027	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 0 Current budget R 25 000 000 2026/27 R 50 910 163 2027/28 R 0 2028/29 R 0 Future years R 0 Total project cost R 75 910 163	
Proposed funding sources	NT ISUPG

Future operational cost Revenue R 0 Expenditure R 5 400 000 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	Design and construction for the upgrading of the Enkanini Informal Settlement. Construction of services is not dealt with under this contract.
Project details/nature	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Enkanini Informal Settlement and enabling economic opportunity and economic stimulus in the area. The successful completion of this project will ensure that 7 500 housing opportunities are created with sufficient services and access to tenure.
Project location Area Enkanini Informal Settlement, Khayelitsha GPS coordinates X: 18.70432, Y: -34.05782	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 27 164 085 Current budget R 23 723 968 2026/27 R 94 046 905 2027/28 R 121 094 128 2028/29 R 0 Future years R 0 Total project cost R 266 029 086	
Proposed funding sources	NT ISUPG

Future operational cost**Revenue** R 0**Expenditure** R 20 105 298**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes,

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	Design and construction for the upgrading of the Enkanini South Extension Informal Settlement.
Project details/nature	Delivery of service sites, delivery of access tracks to improve access in current informal settlements for emergency and services vehicles and delivery of graded platforms to facilitate re-blocking of informal structures and avoid flooding. Delivery of service sites. To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Enkanini Informal South Extension Settlement as well as for the upliftment of this community To improve the Basic and Individual sanitation services as well as the improvement of infrastructures
Project location	
Area	Enkanini, Khayelitsha
GPS coordinates	X: 18.69517, Y: -34.06674
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 72 925 621
Current budget	R 41 914 344
2026/27	R 43 536 304
2027/28	R 65 000 000
2028/29	R 50 000 000
Future years	R 0
Total project cost	R 273 376 269
Proposed funding sources	NT ISUPG

Future operational cost**Revenue** R 0**Expenditure** R 8 855 643**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C19/01/24

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	To improve the living conditions of people residing in the Kampies Philippi Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project details/nature	To provide formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Kampies Philippi Informal Settlement and enabling economic opportunities and economic stimulus in the area.
Project location Area Philippi GPS coordinates X: 18.53734, Y: -34.00131	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 2 513 657 Current budget R 700 000 2026/27 R 4 361 000 2027/28 R 3 178 000 2028/29 R 70 202 632 Future years R 0 Total project cost R 80 955 289	
Proposed funding sources	NT ISUPG

Future operational cost Revenue R 0 Expenditure R 2 327 415 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C19/01/24

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time														
Project motivation	To improve the living conditions of people residing in the Marikana Informal Settlement and enabling economic opportunity and economic stimulus in the area.														
Project details/nature	To provide formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.														
Project benefits	To improve the living conditions of people residing in the Marikana Philippi Informal Settlement and enabling economic opportunity and economic stimulus in the area.														
Project location Area Philippi GPS coordinates X: 18.61284, Y: -34.00470															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 5 635 391</td></tr> <tr> <td>Current budget</td><td>R 4 237 990</td></tr> <tr> <td>2026/27</td><td>R 2 500 000</td></tr> <tr> <td>2027/28</td><td>R 20 000 000</td></tr> <tr> <td>2028/29</td><td>R 35 000 000</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 67 373 381</td></tr> </table>		Prior-year exp.	R 5 635 391	Current budget	R 4 237 990	2026/27	R 2 500 000	2027/28	R 20 000 000	2028/29	R 35 000 000	Future years	R 0	Total project cost	R 67 373 381
Prior-year exp.	R 5 635 391														
Current budget	R 4 237 990														
2026/27	R 2 500 000														
2027/28	R 20 000 000														
2028/29	R 35 000 000														
Future years	R 0														
Total project cost	R 67 373 381														
Proposed funding sources	NT ISUPG														

Future operational cost Revenue R 0 Expenditure R 594 894 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C19/01/24

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time														
Project motivation	To improve the living conditions of people residing in the Mfuleni Informal Settlement and enabling economic opportunity and economic stimulus in the area.														
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 Mfuleni Informal Settlement and enabling economic opportunity and economic stimulus in the area.														
Project location Area Mfuleni Informal Settlement, Cape Town GPS coordinates X: 18.68742, Y: -34.00094															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 4 647 882</td></tr> <tr> <td>Current budget</td><td>R 26 114 384</td></tr> <tr> <td>2026/27</td><td>R 60 836 054</td></tr> <tr> <td>2027/28</td><td>R 0</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 91 598 320</td></tr> </table>		Prior-year exp.	R 4 647 882	Current budget	R 26 114 384	2026/27	R 60 836 054	2027/28	R 0	2028/29	R 0	Future years	R 0	Total project cost	R 91 598 320
Prior-year exp.	R 4 647 882														
Current budget	R 26 114 384														
2026/27	R 60 836 054														
2027/28	R 0														
2028/29	R 0														
Future years	R 0														
Total project cost	R 91 598 320														
Proposed funding sources	NT ISUPG														

Future operational cost**Revenue** R 0**Expenditure** R 6 007 470**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	Design and construction for the upgrading of the Enkanini Informal Settlement. Construction of services is not dealt with under this contract.
Project details/nature	To provide 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 coordinates X: 18.70455, Y: -34.05764	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 0 Current budget R 0 2026/27 R 8 927 970 2027/28 R 52 134 434 2028/29 R 0 Future years R 0 Total project cost R 61 062 404	
Proposed funding sources	NT ISUPG

Future operational cost**Revenue** R 0**Expenditure** R 1 356 942**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time														
Project motivation	Design and construction for the upgrading of the Enkanini Informal Settlement.														
Project details/nature	To provide 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 coordinates X: 18.70400, Y: -34.05778															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 11 869 329</td></tr> <tr> <td>2028/29</td><td>R 64 500 000</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 76 369 329</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 0	2027/28	R 11 869 329	2028/29	R 64 500 000	Future years	R 0	Total project cost	R 76 369 329
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 0														
2027/28	R 11 869 329														
2028/29	R 64 500 000														
Future years	R 0														
Total project cost	R 76 369 329														
Proposed funding sources	NT ISUPG														

Future operational cost Revenue R 0 Expenditure R 0 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	This is a multi phase project situated at the eastern part of the Atlantis. The project is being developed over various financial years, which entails the upgrading and rehabilitation of civil engineering services as well as BNG housing. It consists of four (4) phases, namely Phase 1, consisting of 456 housing units that was recently completed, Phase 2a (1159 already subdivided residential sites), Phase 2b (710new residential sites still in planning) and Phase 3 (Atlantis Ext 12, HAB: 633 residential sites that have access to essential services, but where necessary have to be upgraded/rehabilitated to integrate with the designs of Phases 2a and 2b including link - and bulk services).														
Project details/nature	The provision of 2 958 housing opportunities for the people on the housing data base who qualify for low-income housing for the Atlantis area.														
Project benefits	The ultimate goal is to improve the quality of municipal services and provide housing and therefore the living standards of the population in the area. The scope of works comprises of the following: • Breaking New Grounds (BNG) Housing; • Provision of waterborne sewage pipelines; • Provision of water reticulation mains; • Provision of storm water drainage pipelines, catchpits and other storm water management features; • Provision/rehabilitation of access roads and Bulk Earthworks; • Provision of electricity services to all erven (LV reticulation), street lighting and required bulk electricity infrastructure (MV reticulation) and * Provision of landscaping, public open spaces and recreation facilities such as parks, sitting areas and tree-lined boulevards.														
Project location Area Atlantis GPS coordinates X: 18.51084, Y: -33.55768															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 283 899 118</td></tr> <tr> <td>Current budget</td><td>R 84 573 176</td></tr> <tr> <td>2026/27</td><td>R 24 500 000</td></tr> <tr> <td>2027/28</td><td>R 20 000 000</td></tr> <tr> <td>2028/29</td><td>R 20 000 000</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 432 972 294</td></tr> </table>		Prior-year exp.	R 283 899 118	Current budget	R 84 573 176	2026/27	R 24 500 000	2027/28	R 20 000 000	2028/29	R 20 000 000	Future years	R 0	Total project cost	R 432 972 294
Prior-year exp.	R 283 899 118														
Current budget	R 84 573 176														
2026/27	R 24 500 000														
2027/28	R 20 000 000														
2028/29	R 20 000 000														
Future years	R 0														
Total project cost	R 432 972 294														

Proposed funding sources	NT USDG
Future operational cost Revenue R 0 Expenditure R 74 289 483 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	To Bulk/link services infrastructure provision for land restitution property redevelopment
Project details/nature	Land Restitution Protea Village bulk water and electrical infrastructure. The Protea Village Land Restitution Bulk Services Project is developer driven by the Protea Village Communal Property Association (CPA) and the City provides a funding contribution for the new bulk infrastructure and upgrading of existing infrastructure through the Urban Settlement Development Grant (USDG).
Project benefits	86 serviced sites and 3.5 km of bulk services
Project location Area Bishops court GPS coordinates X: 18.43905, Y: -33.98689	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 34 000 000 Current budget R 16 000 000 2026/27 R 16 000 000 2027/28 R 1 253 594 2028/29 R 0 Future years R 0 Total project cost R 67 253 594	
Proposed funding sources	NT USDG

Future operational cost**Revenue** R 0**Expenditure** R 5 574 524**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	The Macassar area is a focus point for the City and a need for a housing development has been identified by the City. Lead consultants were appointed (by tender) and the required environmental and planning authorisation has been obtained. This project will provide housing opportunities in an area where there is a great housing demand.
Project details/nature	The provision of 2 469 Reconstruction and Development Programme (RDP) housing opportunities with a number of associated land use sites i.e. school, open spaces, facilities etc. and limited opportunities for Gap housing. A variety of housing typologies are planned to create a balanced and integrated residential area.
Project benefits	Provision of much needed housing opportunities for the poor.
Project location	
Area	Macassar
GPS coordinates	X: 18.75964, Y: -34.05253
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 175 708 566
Current budget	R 6 206 290
2026/27	R 35 000 000
2027/28	R 30 000 000
2028/29	R 10 000 000
Future years	R 1 762 424
Total project cost	R 258 677 281
Proposed funding sources	EFF, NT USDG

Future operational cost**Revenue** R 0**Expenditure** R 7 233 000**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	To address existing housing needs and in order to accommodate victims of the December 2020 fire in Masiphumelele
Project details/nature	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.
Project benefits	Creation of housing opportunities and access to engineering services. To reduce densities and informal structures which in turn will reduce the risk of fires that continues to beleaguer the community of Masiphumelele.
Project location Area Masiphumelele GPS coordinates X: 18.37542, Y: -34.12967	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 13 921 511 Current budget R 255 000 2026/27 R 2 000 000 2027/28 R 920 211 2028/29 R 8 984 168 Future years R 53 645 000 Total project cost R 79 725 890	
Proposed funding sources	NT USDG

Future operational cost**Revenue** R 0**Expenditure** R 6 101 238**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	To address existing housing needs and in order to accommodate victims of the December 2020 fire in Masiphumelele.														
Project details/nature	Planning, design and installation of internal services for 470 housing opportunities at Masiphumelele, Noordhoek.														
Project benefits	Creation of housing opportunities and access to engineering services. To reduce densities and informal structures, which in turn will reduce the risk of fires that continues to beleaguer the community of Masiphumelele.														
Project location Area Masiphumelele GPS coordinates X: 18.36807, Y: -34.12958															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 300 000</td></tr> <tr> <td>2026/27</td><td>R 2 000 000</td></tr> <tr> <td>2027/28</td><td>R 920 210</td></tr> <tr> <td>2028/29</td><td>R 1 384 168</td></tr> <tr> <td>Future years</td><td>R 53 670 000</td></tr> <tr> <td>Total project cost</td><td>R 58 274 378</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 300 000	2026/27	R 2 000 000	2027/28	R 920 210	2028/29	R 1 384 168	Future years	R 53 670 000	Total project cost	R 58 274 378
Prior-year exp.	R 0														
Current budget	R 300 000														
2026/27	R 2 000 000														
2027/28	R 920 210														
2028/29	R 1 384 168														
Future years	R 53 670 000														
Total project cost	R 58 274 378														
Proposed funding sources	NT USDG														

Future operational cost**Revenue** R 0**Expenditure** R 0**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	To assist many households that have registered on the City's housing waiting list in the Blue Downs, Mfuleni and Bardale area, with accommodation.														
Project details/nature	The provision of 2 800 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.														
Project benefits	The Provision of 2 800 housing opportunities for the people on the waiting list for Blue Downs, Mfuleni and Bardale.														
Project location Area Blue Downs GPS coordinates X: 18.66772, Y: -33.96859															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 12 449 259</td></tr> <tr> <td>Current budget</td><td>R 1 000 000</td></tr> <tr> <td>2026/27</td><td>R 2 000 000</td></tr> <tr> <td>2027/28</td><td>R 5 000 000</td></tr> <tr> <td>2028/29</td><td>R 30 000 000</td></tr> <tr> <td>Future years</td><td>R 87 717 664</td></tr> <tr> <td>Total project cost</td><td>R 138 166 923</td></tr> </table>		Prior-year exp.	R 12 449 259	Current budget	R 1 000 000	2026/27	R 2 000 000	2027/28	R 5 000 000	2028/29	R 30 000 000	Future years	R 87 717 664	Total project cost	R 138 166 923
Prior-year exp.	R 12 449 259														
Current budget	R 1 000 000														
2026/27	R 2 000 000														
2027/28	R 5 000 000														
2028/29	R 30 000 000														
Future years	R 87 717 664														
Total project cost	R 138 166 923														
Proposed funding sources	EFF, NT USDG														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 12 411 991</td></tr> <tr> <td>Absorbed by</td><td>Rates</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 12 411 991	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 12 411 991														
Absorbed by	Rates														

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
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
Project benefits	Provide homes and sustainable economic and social service opportunities.
Project location Area Strandfontein GPS coordinates X: 18.55367, Y: -34.08126	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 2 004 008 Current budget R 499 999 2026/27 R 800 000 2027/28 R 1 500 000 2028/29 R 1 000 000 Future years R 82 517 989 Total project cost R 88 321 996	
Proposed funding sources	NT USDG

Future operational cost**Revenue** R 0**Expenditure** R 0**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	Residents of 7de Laan, Valhalla Park took the City to court after the City tried to evict them. A court ruling stated that the City would have to provide adequate housing for these individuals and the impoverished residents of Valhalla Park.
Project details/nature	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.
Project benefits	1. Infrastructure for Growth. 1.1 Maintain and upgrade basic service infrastructure to ensure sustainability. 2. Inclusive Growth through Jobs and Skills. 2.1 Expand opportunities via recruitment and employee skills development. 2.2 Broaden job opportunities via the EPWP. 3. Sustaining growth for the future 3.1 Manage water conservation, supply and demand to ensure sustainability. 3.2 Protect environmental assets to sustain and expand the eco-tourism sector. 4. Build and promote safe households and communities. 4.1 Continue to reorient service delivery to create and maintain safe and healthy environment. 5. Support the most vulnerable through enhancing access to infrastructure and services by facilitating access to housing assets. 6. Promote and foster social integration.
Project location Area Valhalla Park GPS coordinates X: 18.56933, Y: -33.95090	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 89 568 477 Current budget R 4 837 235 2026/27 R 10 000 000 2027/28 R 8 000 000 2028/29 R 6 000 000 Future years R 9 000 000 Total project cost R 127 405 713	
Proposed funding sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 9 166 720
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	Vlakteplaas housing project is a subsidised housing project that will create housing opportunities to address the housing backlog and the existing housing need in the Strand area.
Project details/nature	The provision of approximately 5 000 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.
Project benefits	Providing approximately 5 000 housing opportunities for the low income people in the Strand Area.
Project location Area Strand GPS coordinates X: 18.87511, Y: -34.12668	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 17 874 796 Current budget R 1 264 875 2026/27 R 760 000 2027/28 R 30 000 000 2028/29 R 50 000 000 Future years R 117 204 461 Total project cost R 217 104 132	
Proposed funding sources	EFF, NT USDG

Future operational cost**Revenue** R 0**Expenditure** R 89 495 957**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Increased supply of affordable, well-located homes														
Project motivation	To address the housing backlog in the Vlakteplaas area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.														
Project details/nature	To provide individual serviced sites, bulk infrastructure upgrades.														
Project benefits	This ID makes provision of phase 2&3 of Vlakteplaas Housing project , a Subsidised Housing project that will create approximately 5 000 housing opportunities to beneficiaries living in the Strand area. The City's Housing allocation policy will apply.														
Project location Area Strand GPS coordinates X: 18.87211, Y: -34.12565															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 235 000</td></tr> <tr> <td>2027/28</td><td>R 30 000 000</td></tr> <tr> <td>2028/29</td><td>R 60 000 000</td></tr> <tr> <td>Future years</td><td>R 94 005 786</td></tr> <tr> <td>Total project cost</td><td>R 184 240 786</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 235 000	2027/28	R 30 000 000	2028/29	R 60 000 000	Future years	R 94 005 786	Total project cost	R 184 240 786
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 235 000														
2027/28	R 30 000 000														
2028/29	R 60 000 000														
Future years	R 94 005 786														
Total project cost	R 184 240 786														
Proposed funding sources	EFF, NT USDG														

Future operational cost**Revenue** R 0**Expenditure** R 829 842**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	A capable and collaborative city government		
Project motivation	The objective of this project is to provide a Municipal Court facility for Legal Services to operate out of in the Blue Downs area. The new facility will provide space for cash handling, administrative, prosecution, and magistrate offices and amenities, courts, holding cells, record archival. The facility will be accessible to the public to allow for enquiries and payment of fines through fully functional and secure cash/ enquires cubicles. This will have a direct positive impact on the number of cases that can be handled per day and improve revenue generated per month.		
Project details/nature	The design and construction of a new Municipal Court Facility in Bluedowns for the City of Cape Town Legal Services Department.		
Project benefits	1. More efficient and resilient operations; 2. Increase the fine collection ratio; and 3. Separate those attending to relatively minor bylaw offences from hardened criminals processed at the magistrate's court.		
Project location			
Area	Blue Downs CBD		
GPS coordinates	X: 18.68653, Y: -33.97968		
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.	R 6 487 172		
Current budget	R 123 592		
2026/27	R 0		
2027/28	R 65 000 000		
2028/29	R 50 000 000		
Future years	R 15 000 000		
Total project cost	R 136 610 764		
Proposed funding sources	EFF		

Future operational cost Revenue R 0 Expenditure R 35 319 882 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Effective law enforcement to make communities safer
Project motivation	The Emergency Policing and Incident Command Solution (EPIC) Computer Aided Dispatch project provides for a team of technical contractors to achieve the goals of ensuring that EPIC delivers on its mandate to the Safety and Security directorate, and continues to improve the value that EPIC can offer to the City and the Citizens of Cape Town. This project is being managed under strict approvals from Information Systems and Technology (IS&T), CAR Management and other Information Technology Project Management Office (IT PMO) structures to ensure no conflict with the CAR programme.
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 Business Intelligence (BI) and reporting components. There is a constant requirement to keep up with technological advancements and to manage the dynamic nature of safety and security with constantly evolving priorities and threats.
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. Some of these are 'legislative' in nature, such as Administrative Adjudication of Road Traffic Offences (AARTO) and require the system to be amended to be compliant with various legislations. The finalisation of this project is to ensure EPIC is able to support the policing optimisation project from a technology perspective.
Project location	
Area	City Wide
GPS coordinates	X: 0.00000, Y: 0.00000
New asset, upgrade or replacement	New

Project cost	
Prior-year exp.	R 56 732 909
Current budget	R 25 486 500
2026/27	R 5 000 000
2027/28	R 0
2028/29	R 0
Future years	R 0
Total project cost	R 87 219 409
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 59 271 240
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Strengthen partnerships for safer communities
Project motivation	The City proposed the establishment of a dedicated Joint Policing Centre (JPC), incorporating all policing and emergency service operations. The facility will house mission-critical Safety and Security (S&S) functions, including the Joint Operations Centre (JOC), Emergency Call Centre, CCTV Control Room, Emergency Policing Incident Control (EPIC) training facility, and Safety and Security Information Management Services (SSIMS) operations. Although the building was originally designed as a private-sector call centre, its operational requirements differ significantly from those of a public-sector Safety & Security emergency and law-enforcement environment. As a result, the existing Information Systems and Technology (IS&T) infrastructure does not fully meet the resilience, security, redundancy, and performance standards required for a mission-critical emergency operations facility. An assessment by IS&T confirmed that while certain components of the existing building and data centre infrastructure can be reused, key elements must be upgraded or replaced to comply with City IS&T standards for S&S operations rather than private-sector call-centre specifications. These upgrades are essential to support real-time emergency response, law-enforcement coordination, disaster management, and continuous public safety operations.
Project details/nature	Upgrading, refurbishing and developing of the Joint Policing Centre to improve service delivery for the City of Cape Town area.
Project benefits	Improved service delivery and an additional emergency policing room to deal with emergencies for the community. The Safety & Security Joint Operating Centre (JOC) and Emergency Facility is a strategic investment that enhances public safety, strengthens multi-agency coordination, improves emergency response times, and provides a resilient, future-ready operational backbone for the City. The JOC and Emergency Facility is a high-impact, multi-departmental investment that protects life, safeguards assets, improves service delivery efficiency, and provides sustainable infrastructure to support the City's long-term safety and resilience objectives.
Project location Area Parow North, Parow Golf Course, Glenlily, Fairfield Estate, Boston, Bosbell, Vredelust Bellville GPS coordinates X: 18.56600, Y: -33.88999	
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 3 987 648
Current budget	R 70 143 095
2026/27	R 10 000 000
2027/28	R 10 000 000
2028/29	R 10 000 000
Future years	R 0
Total project cost	R 104 130 743
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 17 318 507
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	Effective law enforcement to make communities safer
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 3 illegal informal dwellings. The City's Law Enforcement Department has been given the responsibility of the building a Law Enforcement Volunteer as well as Law Enforcement Officer deployment centre. 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 service. Location in Delft, Balhar.
GPS coordinates	X: 18.63137, Y: -33.94643
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 30 372 480
Current budget	R 0
2026/27	R 0
2027/28	R 14 167 030
2028/29	R 67 107 914
Future years	R 0
Total project cost	R 111 647 424

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 18 304 321 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Effective law enforcement to make communities safer
Project motivation	Municipal Courts are courts with limited jurisdiction and is tasked with the enforcement of traffic offences and municipal by-laws. The City endeavours to make municipal courts easily accessible to the people within its jurisdiction, therefore a project has been initiated for the establishment of a municipal court in Wynberg, Cape Town. The City will also use a portion of the erf for the construction of a safety and security operational facility. The combination of these complimentary services at a single location will be to the benefit of all stakeholders internally and to all citizens within the City and Wynberg court.
Project details/nature	The facility will provide access to law enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities and also assist in the safe guarding of the municipal court. In addition, the need for a dedicated building focusing only on municipal court matters was identified in order to streamline the process and enhance service delivery at the court. The City provides the prosecutors, venues and administration in relation to municipal courts.
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. The new Law Enforcement Base will also assist with service delivery to an increasing population on an annual basis. The Municipal Court will deal with the prosecution of traffic offences, and offences in terms of municipal by-laws and public having easy access to the facility.
Project location Area Wynberg GPS coordinates X: 18.46865, Y: -34.00300	
New asset, upgrade or replacement	New

Project cost	
Prior-year exp.	R 0
Current budget	R 5 853 482
2026/27	R 1 150 000
2027/28	R 30 752 484
2028/29	R 106 777 251
Future years	R 60 000 000
Total project cost	R 204 533 217
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 870 617
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	Effective law enforcement to make communities safer														
Project motivation	Lack of proper facilities to conduct the required legislative and mandatory training of existing and new staff has necessitated the development of a training academy for Metro Police and all uniformed staff in the Safety & Security directorate. This facility will be utilised for all training intervention within the Safety and Security directorate due to its growing service and to reach its various set targets.														
Project details/nature	The construction of a new multi-storey building within the Central Business District (CBD) to make it easily accessible to all. The building will comprise of auditoriums, boardrooms, class rooms, armoury, indoor shooting range, tactical obstacle course, fully functional administration offices, sleeping accommodation, fully functioning kitchen and ablution areas, reception area, cafeteria area, lounges and waiting areas, parade areas and multi-level parking.														
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 coordinates X: 18.47794, Y: -34.10194															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 31 185 365</td></tr> <tr> <td>Current budget</td><td>R 15 000 000</td></tr> <tr> <td>2026/27</td><td>R 83 074 967</td></tr> <tr> <td>2027/28</td><td>R 162 626 961</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 291 887 293</td></tr> </table>		Prior-year exp.	R 31 185 365	Current budget	R 15 000 000	2026/27	R 83 074 967	2027/28	R 162 626 961	2028/29	R 0	Future years	R 0	Total project cost	R 291 887 293
Prior-year exp.	R 31 185 365														
Current budget	R 15 000 000														
2026/27	R 83 074 967														
2027/28	R 162 626 961														
2028/29	R 0														
Future years	R 0														
Total project cost	R 291 887 293														
Proposed funding sources	EFF														

Future operational cost	
Revenue	R 0
Expenditure	R 122 072 101
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	Healthy and sustainable environment
Project motivation	A new environmental education centre is envisaged in close proximity- and to share certain functions to the existing buildings; all within confines of the brownfield site. The basic project will include the following components: - Upgrade the site entrance and exit and associated guard house and entrance feature. Proposed new access road to accommodate a one-way system. - Upgrade the associated parking for cars and busses & create new pedestrian access from the potential My Citi Bus station envisaged across the Road. - The existing heritage building, which has limited heritage value, is proposed to be demolished due to the health risks posed by the high voltage cables overhead. - Design and construct a new environmental educational facility. - Alterations to upgrade and expand the existing administration building. Subject to assessment, it may be more viable to demolish this building and replace with a new building. - Construct a new multi-purpose centre to accommodate various community functions and education. This building to be flexible and link with all other facilities. Weekend and weekly use to be considered in the design. - Rebuilding of the entertainment platform to accommodate cover (by others). - Green / Sustainability to be excluded for a Green Star application, however to be designed in terms of the CCT Green Building Policy.
Project details/nature	The project entails the construction of a new environmental education centre, new administrative buildings, new ablution facilities and upgrade to the existing amphitheatre on the Edith Stephens Nature reserve near Phillippi.
Project benefits	- Development of a natural asset strategically located between a diverse groups of communities - Contribution to existing programmes that are happening in buildings that need improvement - improvement of current infrastructure - Strengthening of current community programme - Addition of new infrastructure - Strengthening of partner organisations - improvement of current infrastructure - Strengthening of current community programmes - Addition of new infrastructure - Strengthening of partner organisations
Project location	
Area	Phillippi
GPS coordinates	X: 18.55201, Y: -34.00116
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 5 876 398
Current budget	R 1 733 898
2026/27	R 933 389
2027/28	R 6 585 346
2028/29	R 24 586 449
Future years	R 50 076 330
Total project cost	R 89 791 810
Proposed funding sources	EFF, NT NDPG
Future operational cost	
Revenue	R 0
Expenditure	R 68 525 369
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Healthy and sustainable environment
Project motivation	A need was identified for a multi-purpose environmental education facility that integrates the needs of the Harmony Flats nature reserve, Gustrow sportsfield and the adjacent communities of Secor Park, Gustrouw and nearby Lwandle. The nature reserve requires an administrative facility to run the reserve operations as well as facilitate environmental education programs for the surrounding communities and providing interpretation of the ecological importance of this and other City nature reserves.
Project details/nature	The design and construction of a multi-purpose environmental centre as well as the upgrade of the associated parking facilities on the adjacent Gustrouw sportsfield.
Project benefits	The development will allow for the Harmony Flats nature reserve staff to have a permanent on-site presence. The building will also serve as an information - and interpretive centre as well as providing a safe venue for after school nature based programmes which would aid in keeping vulnerable children from the community off the streets. The facility will also serve as a community venue for functions and meetings. The design of the facility integrates sustainable technology and will act as a demonstration facility for green technology.
Project location	
Area	Corner of Gustrow Avenue and Eleventh Street, Gordon's Bay
GPS coordinates	X: 18.85920, Y: -34.13660
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 10 137 681
Current budget	R 8 199 884
2026/27	R 24 566 003
2027/28	R 19 584 578
2028/29	R 19 000 000
Future years	R 0
Total project cost	R 81 488 147
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 29 969 454**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project motivation	The project seeks to improve the public image of Nonkqubela Precinct in order to attract more investment to the area. Nonkqubela Precinct is one of the busiest Public Transport Interchanges in Cape Town. The Metropolitan Spatial Development Framework promote the intensification of private and public investment along the major transportation route to reduce the travelling cost and ensure the accessibility of services to the communities. This is in line with the Transport Oriented Development (TOD) Strategy of the City of Cape Town.
Project details/nature	The project is for the upgrading of informal trading and associated infrastructure in the Nonkqubela Precinct. The infrastructure upgrades seeks to undertake alterations and additions to the existing Subcouncil 9 building in order to provide an additional offices for subcouncil, City law enforcement agencies and disaster management officials, a council chamber or auditorium. Furthermore, informal trading infrastructure will also benefit from the upgrades.
Project benefits	6 offices, council chamber/auditorium, multi-functional building providing various services to the informal traders, local businesses and general public, adequate informal trading infrastructure.
Project location	
Area	The project is located between Bonga Road and Sulani Drive, Site B, Khayelitsha
GPS coordinates	X: 18.66595, Y: -34.02333
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 4 944 977
Current budget	R 1 556 832
2026/27	R 5 000 000
2027/28	R 40 048 759
2028/29	R 0
Future years	R 0
Total project cost	R 51 550 568
Proposed funding sources	EFF

Future operational cost Revenue R 0 Expenditure R 8 087 088 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	Key coastal infrastructure and services at Muizenberg are past their design life and are in decline and are beginning to fail. This key coastal infrastructure, includes the seawall, main wooden revetment and public access points. In addition, longstanding incomplete components of the precinct (such as the gravel parking areas) are deteriorating due to the high use by oversubscribed parking needs. Supporting amenities such as public ablutions and recreation components are old, poorly located and in need of revitalisation. Further, Muizenberg popularity has increased dramatically in recent years requiring a more efficient design and use of the available public space. Should the public coastal infrastructure and services not be replaced with well-planned robust refurbishments and new coastal defence structures, it could result in the complete loss of the public amenity, risk to public health and safety, as well as inappropriate and/or high costs of emergency interventions. If this occurs it would have a substantial negative economic and social impact as Muizenberg beachfront is a critical and vibrant destination place in Cape Town. The project site has also been identified as vulnerable to flooding risk due to sea-level rise in a recent Vulnerability and Hazard Assessment study conducted for Cape Town (Ref: Elaboration of a "Climate Change Hazard, Vulnerability and Risk Assessment" Study to the benefit of the City of Cape Town. Vulnerability and Hazard Assessment Report. AFD/DOE/EBC/CLD ACH-2017-026).
Project details/nature	To retain and improve the recreational and amenity facilities along Muizenberg Beachfront to ensure a popular recreational and tourism destination is established over the long-term and preserve the sense of place and value of the beachfront. The key scope items include: a. New stepped revetment coastal defence to proactively replace the aged and failing wooden seawall and degraded stone steps. This is envisioned to provide continuous beach access, support and protect a 3m wide promenade and other infrastructure; b. Refurbishment of hard- and soft landscaping and amenities along the beachfront as well as an improved connection to the St James coastal walkway; and c. Formalising and optimizing of the large informal parking area in the west of the site and reconfiguration of the parking area adjacent the Pavilion building (eastern boundary of the site).
Project benefits	The benefits are: a. Preventing failure of the existing, derelict coastal defence structures and protecting public assets and CCT infrastructure; b. Maintenance and improved public coastal access; c. Ensuring a high quality coastal environment that supports economic activity and investment; d. Ensuring public safety by providing safe, well designed coastal infrastructure that does not pose a safety hazard to the public; e. Holding the line (shoreline position) now will reduce future costs and impacts significantly and reduce coastal vulnerability, prevent loss of property and CCT infrastructure; and f. Restoration of organizational reputation by means of proactive replacement of aging coastal infrastructure and amenities with high quality coastal infrastructure that demonstrates good governance, caring government and a skilled and competent public administration.

Project location	
Area	Muizenberg beachfront
GPS coordinates	X: 18.46907, Y: -34.10868
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 42 213 318
Current budget	R 101 356 554
2026/27	R 63 541 438
2027/28	R 0
2028/29	R 0
Future years	R 0
Total project cost	R 207 111 310
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 61 333 903
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	Specific reasons for this project are listed below: 1. The current seawall has reached its design life, and a large scale refurbishment is required to retain this important asset which is one of the City's most valuable economic resources. 2. Certain portions along the seawall has been identified as high risk of failure as described previously. 3. Due to the magnitude (4.8 km) and estimated large-scale refurbishment cost (R1.5 billion) of this asset, full refurbishment can only be implemented in a phased approach over a number of years. Therefore, it is critical to commence with the feasibility investigations and business case of the refurbishment as soon as possible to ensure its long-term viability The project site has been identified as vulnerable to flooding risk due to sea-level rise in a recent Vulnerability and Hazard Assessment study conducted for Cape Town (Ref: Elaboration of a Climate Change Hazard, Vulnerability and Risk Assessment Study to the benefit of the City of Cape Town).
Project details/nature	The key project objective is to create a high quality coastal environment. Specific goals include: 1. Develop a phased Programme for implementation and high level maintenance requirements; 2. Develop and implement the most viable solution for the refurbishment along the entire 4.8 km area, including: a. Refurbishment of the seawall structure, ensuring the integrity, functionality, sustainability and resilience; b. Repair and/or reconstruction of the adjacent promenade; c. Provide safe access to coast; and d. Provision of a quality coastal experience.
Project benefits	1. Quantifiable Assets 2. Coastal Protection Structure, 4.8km, Specific benefit: Resilience 3. Walkways/Promenade, 4.8km, Specific benefit: Economic and Social Benefits 4. Coastal access, Specific benefit: Economic and Social Benefits
Project location	
Area	Sea Point
GPS coordinates	X: 18.38838, Y: -33.91083
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 0
Current budget	R 600 000
2026/27	R 0
2027/28	R 6 500 000
2028/29	R 500 000
Future years	R 124 000 000
Total project cost	R 131 600 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 793 000
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The original strategy of the City was to implement the upgrade of the sea wall in Strand in a phased approach over numerous financial years due to the large budget requirement for such a project. The purpose of the Strand Seawall Project was to deal with wave overtopping and windblown sand issues, which in turn results in damage to public infrastructure, services, and risk to public health and safety. The first section of seawall (Phase 1) which extends from the Clock Tower to the Strand Pavilion was successfully completed. Based on the review of the entire section of coastline it was decided that the "original" Phase 3, that extends between Gordons Bay Drive and Main Road should be implemented next and that the Western Section "original" Phase 2 should be put on hold indefinitely as this section is not vulnerable to wave overtopping due to wide width of the beach. The Eastern Section (original Phase 3) has the highest risk for wave overtopping and damage to public and private property, is therefore prioritised, and now forms part of Phase 2 of this project.
Project details/nature	This project is for the upgrade of the Strand sea wall between the Strand public swimming pool and the Greenways Estate. The scope entails the upgrade of the sea wall, the promenade, adjacent road and civil and electrical infrastructure.
Project benefits	The proposed new sea wall shall replace the existing 900m wall, which is structurally undermined and subjected to high volumes of wave overtopping due to its low crest elevation/height. Specific benefits will include the following: (i) Increase in value of space for the community of Strand. (ii) Better service delivery from the various CCT departments (iii) The upgrade of the derelict Strand seawall and walkway is important to the local economy, including tourism, residential and commercial activities. (iv) The area of Strand attracts different users, not only from the surrounding area of Strand community, but also from the entire Metropole. The upgrade would lead to a better experience to visitors and local residents. The new look and feel of the promenade and seawall would lead to a feeling of pride for everyone in Strand. (v) Significant cost saving will be achieved if a new, robust seawall that can last for 50 years is constructed, compared with ad-hoc temporary repairs and maintenance.
Project location	
Area	Strand
GPS coordinates	X: 18.83095, Y: -34.12287
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 30 355 832
Current budget	R 49 410 742
2026/27	R 43 219 712
2027/28	R 0
2028/29	R 0
Future years	R 0
Total project cost	R 122 986 286
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 39 524 171
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The Table View Beachfront extends from Dolphin Beach Hotel in the south to White Waters in the north. This 3 kilometre 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 improvements to beach amenity, access to coast, public infrastructure, dune rehabilitation, pedestrian access, sand management, upgrade of various facilities, improvements to adjacent services and public infrastructure.
Project benefits	The maintenance and upgrade of the Table View Beachfront will 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 coordinates X: 18.47264, Y: -33.81814	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 52 310 305 Current budget R 30 395 585 2026/27 R 6 372 200 2027/28 R 0 2028/29 R 0 Future years R 0 Total project cost R 89 078 090	

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 34 133 131 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
Project motivation	The project involves selected redesign for the rebuild of the three Phase 1 MyCiti Integrated Rapid Transport bus stations, namely Dunoon, Usasaza and Phoenix, which were vandalised during protest action. The general objective of this project is to reconstruct stations with improved security measures considered in their designs. It is intended that much of the original design will be retained, with existing elements and materials of acceptable condition still found on site to be reused in the rebuild, where feasible.	
Project details/nature	The project involves the redesign and rebuild of three Phase 1 MyCiti Integrated Rapid Transport bus stations, which were vandalised during protest action. The general objective of this project is to expedite the reconstruction of the stations with improved security and vandal-resistant measures considered in their designs.	
Project benefits	The rebuild of these stations will benefit the local surrounding community who need access to public transport facilities. Also the loss of fare revenue will be recovered once the stations are reinstated and operational. Furthermore, the implementation of vandal-resistant and security measures will create a more resilient station infrastructure to vandalism and destruction.	
Project location		
Area	Dunoon, Phoenix	
GPS coordinates	X: 18.52239, Y: -33.81121	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 30 682 907	
Current budget	R 37 356 630	
2026/27	R 500 000	
2027/28	R 0	
2028/29	R 0	
Future years	R 0	
Total project cost	R 68 539 537	
Proposed funding sources	NT PTNG	

Future operational cost	
Revenue	R 0
Expenditure	R 14 351 928
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	To enable the completion of the access links to public transport routes as well as the creation of dignified access for people with disabilities.
Project details/nature	Non-motorised transport (NMT) improvement Hout Bay Kommetjie Areas will include the implementation of new and improved infrastructure that includes universal access and cycle facilities where warranted along the various road sections.
Project benefits	To construct a complete non motor transport network and universal access for ease of access to public transport and reduce the carbon footprint as well as promote healthy lifestyles.
Project location Area Kommetjie, Hout Bay GPS coordinates X: 18.35200, Y: -34.08351	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 0 Current budget R 400 000 2026/27 R 2 000 000 2027/28 R 0 2028/29 R 0 Future years R 63 500 000 Total project cost R 65 900 000	
Proposed funding sources	NT PTNG

Future operational cost**Revenue** R 0**Expenditure** R 713 333**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles	
Project motivation	To create safe, dignified and universally accessible walking and cycling infrastructure for all users that aims to achieve the goal of linking communities to public transport, services and opportunities.	
Project details/nature	Non-motorised transport (NMT) improvement Sea Point and Central Business District (CBD) will include the implementation of new and improved infrastructure that includes universal access and cycle facilities where warranted along the various road sections.	
Project benefits	• Promote the green agenda in a sustainable development. • Linking communities to public transport, services and opportunities. • Promote and encourage walking and cycling as a viable mode of transport.	
Project location		
Area	Sea Point, CBD	
GPS coordinates	X: 18.40685, Y: -33.91682	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 400 000	
2026/27	R 2 000 000	
2027/28	R 0	
2028/29	R 0	
Future years	R 63 500 000	
Total project cost	R 65 900 000	
Proposed funding sources	NT PTNG	

Future operational cost**Revenue** R 0**Expenditure** R 713 333**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all		
Project motivation	• To provide safe and dignified facility for the commuter. • To provide ablution facilities. • To provide canopy structure to protect the commuters against harsh weather. • To complaint with the Occupational Health and Safety (OHS) Act.		
Project details/nature	This project provides for construction of canopies, ablution buildings, admin buildings and landscaping at Makhaza Bus Facility.		
Project benefits	• Improved infrastructure. • Improved operational efficiency of taxi operations. • Provide trader opportunities. • Improve safety of pedestrians and commuters.		
Project location			
Area	Makhaza		
GPS coordinates	X: 18.71027, Y: -34.05547		
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.	R 6 856 174		
Current budget	R 22 745 716		
2026/27	R 25 000 000		
2027/28	R 25 200 000		
2028/29	R 0		
Future years	R 0		
Total project cost	R 79 801 890		
Proposed funding sources	NT PTNG-BFI		

Future operational cost Revenue R 0 Expenditure R 3 657 839 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles														
Project motivation	The Road Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical base of operations for the maintenance and management of the road network infrastructure. This project will transform all buildings, stores, parking and other work spaces to be compliant in with Occupational Health and Safety (OHS) requirements and building regulations, providing a safe working environment for staff.														
Project details/nature	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Atlantis depot. This project will provide upgraded facilities for the Road Infrastructure Management (RIM) department work force, to ensure compliance to Occupational Health and Safety (OHS) requirements and building regulations.														
Project benefits	The Road Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical base of operations for the maintenance and management of the road network infrastructure. This project will transform all buildings, stores, parking and other work spaces to be compliant in with Occupational Health and Safety (OHS) requirements and building regulations, providing a safe working environment for staff.														
Project location Area Atlantis GPS coordinates X: 18.48341, Y: -33.58389															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 12 123 586</td></tr> <tr> <td>Current budget</td><td>R 32 246 613</td></tr> <tr> <td>2026/27</td><td>R 17 036 537</td></tr> <tr> <td>2027/28</td><td>R 100 000</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 61 506 736</td></tr> </table>		Prior-year exp.	R 12 123 586	Current budget	R 32 246 613	2026/27	R 17 036 537	2027/28	R 100 000	2028/29	R 0	Future years	R 0	Total project cost	R 61 506 736
Prior-year exp.	R 12 123 586														
Current budget	R 32 246 613														
2026/27	R 17 036 537														
2027/28	R 100 000														
2028/29	R 0														
Future years	R 0														
Total project cost	R 61 506 736														
Proposed funding sources	EFF														

Future operational cost	
Revenue	R 0
Expenditure	R 22 675 313
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. The project will alleviate traffic congestion in the area through the redistribution of traffic.
Project details/nature	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.
Project benefits	Improved road network and transport capacity which will alleviate traffic congestion in the area through the redistribution of traffic.
Project location Area Belhar GPS coordinates X: 18.66234, Y: -33.94069	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 18 554 166 Current budget R 2 498 802 2026/27 R 1 640 000 2027/28 R 76 499 817 2028/29 R 148 473 739 Future years R 222 808 703 Total project cost R 470 475 227	
Proposed funding sources	CRR: CongestRelief

Future operational cost**Revenue** R 0**Expenditure** R 1 841 953**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C22/12/23 and C36F/10/20

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	To provide facilities for RIM work force which is compliant to OHS requirements and building standards. Most of these depots are in a derelict state and has not been upgraded, except for adhoc repairs, which is not practical.
Project details/nature	The road network Roads Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical system of maintenance and management of the road network infrastructure.
Project benefits	To provide a safe working environment for the work force as well as create an efficient and effective administrative and operational spaces and resources. Also to create a well-organized operational flow that will amplify productivity.
Project location Area Hout Bay GPS coordinates X: 18.35702, Y: -34.03152	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 9 859 829 Current budget R 1 098 000 2026/27 R 15 774 490 2027/28 R 44 545 455 2028/29 R 18 663 349 Future years R 1 Total project cost R 89 941 124	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 12 961 862**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all		
Project motivation	To address congestion, poor integration, safety issues, and outdated infrastructure while responding to changing commuter patterns and supporting the City's integrated transport and urban development objectives.		
Project details/nature	Phased upgrade of the Inner-City Public Transport Hub to create an integrated, multimodal public transport precinct, including station deck works, road access, pedestrian linkages, and operational improvements. The project consists of four phases: a. Phase 1A - Filling of the voids, pedestrian bridge and vehicular ramp onto Strand Street; b. Phase 1B - The microsimulation modelling and operational assessment of existing conditions of station deck; c. Phase 2A - Microsimulation modelling for bus station and long distance taxi facilities upgrade, NMT linkages and infrastructure upgrades for full future scenario; and d. Phase 2B - Design and construction for full future scenario.		
Project benefits	Improved public transport integration, safer and more efficient passenger movement, reduced congestion, enhanced accessibility, and support for economic growth and urban renewal in the Central Business District (CBD).		
Project location			
Area	CBD, Cape Town		
GPS coordinates	X: 18.42602, Y: -33.92291		
New asset, upgrade or replacement	Upgrade		
Project cost			
Prior-year exp.	R 0		
Current budget	R 0		
2026/27	R 3 000 000		
2027/28	R 0		
2028/29	R 0		
Future years	R 806 104 996		
Total project cost	R 809 104 996		
Proposed funding sources	NT PTNG		

Future operational cost Revenue R 0 Expenditure R 0 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/06/24

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	This project has, in previous financial years, provided for the roll out of components of the Integrated Rapid Transport (IRT) Phases 1A, 1B and the N2 express. Budgets in the current and future financial years provide for upgrades/improvements to the Integrated Rapid Transport (IRT) system that have been identified now that the system has been operational for a number of years.
Project details/nature	This project provides for upgrades to MyCiti buildings and Integrated Rapid Transport (IRT) station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiti stations in order to improve the security at these stations.
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 coordinates X: 18.52502, Y: -34.14116	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 415 228 101 Current budget R 61 531 434 2026/27 R 10 241 369 2027/28 R 0 2028/29 R 0 Future years R 0 Total project cost R 487 000 904	
Proposed funding sources	NT PTNG

Future operational cost Revenue R 0 Expenditure R 18 895 842 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 60/80/21

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all														
Project motivation	In previous financial years, this project has 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 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 coordinates X: 18.52502, Y: -34.14116															
New asset, upgrade or replacement	New, Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 66 971 373</td></tr> <tr> <td>Current budget</td><td>R 25 000 000</td></tr> <tr> <td>2026/27</td><td>R 78 000 000</td></tr> <tr> <td>2027/28</td><td>R 30 000 000</td></tr> <tr> <td>2028/29</td><td>R 30 000 000</td></tr> <tr> <td>Future years</td><td>R 200 000 000</td></tr> <tr> <td>Total project cost</td><td>R 429 971 373</td></tr> </table>		Prior-year exp.	R 66 971 373	Current budget	R 25 000 000	2026/27	R 78 000 000	2027/28	R 30 000 000	2028/29	R 30 000 000	Future years	R 200 000 000	Total project cost	R 429 971 373
Prior-year exp.	R 66 971 373														
Current budget	R 25 000 000														
2026/27	R 78 000 000														
2027/28	R 30 000 000														
2028/29	R 30 000 000														
Future years	R 200 000 000														
Total project cost	R 429 971 373														
Proposed funding sources	CRR: IRT BusInsura, NT PTNG														

Future operational cost Revenue R 0 Expenditure R 8 984 211 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 60/80/21

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
Project motivation	To Improve the level of service of the intersection thereby reducing travel time through the intersection and which will relieve congestion.	
Project details/nature	Congestion relief.	
Project benefits	Improving the through put of the intersection, thereby relieving traffic congestion during the peak periods.	
Project location		
Area	Intersection of De Waal Road and Main Road, Diep River	
GPS coordinates	X: 18.46508, Y: -34.03459	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 6 385 367	
Current budget	R 6 876 308	
2026/27	R 42 621 537	
2027/28	R 50 000	
2028/29	R 0	
Future years	R 0	
Total project cost	R 55 933 212	
Proposed funding sources	CRR: CongestRelief	

Future operational cost**Revenue** R 0**Expenditure** R 7 406 153**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.
Project details/nature	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle ways and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops.
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 coordinates X: 18.52502, Y: -34.14116	
New asset, upgrade or replacement	New, Upgrade
Project cost Prior-year exp. R 3 291 944 101 Current budget R 1 695 418 912 2026/27 R 1 754 061 212 2027/28 R 839 474 283 2028/29 R 142 759 132 Future years R 219 657 732 Total project cost R 7 943 315 372	
Proposed funding sources	NT PTNG, NT PTNG-BFI, Private - Orio

Future operational cost Revenue R 0 Expenditure R 1 176 344 237 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 11/12/21

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.
Project details/nature	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle ways and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops.
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 coordinates X: 18.52502, Y: -34.14116	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 32 388 765 Current budget R 62 181 490 2026/27 R 503 895 614 2027/28 R 32 672 547 2028/29 R 15 000 000 Future years R 94 000 000 Total project cost R 740 138 416	
Proposed funding sources	NT PTNG, NT PTNG-BFI

Future operational cost Revenue R 0 Expenditure R 134 743 197 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 11/12/21

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	To deliver a world class Advanced Public Transport Management System (APTMS), a vehicle management system, which will contribute towards an innovation driven resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life.
Project details/nature	The design, supply, installation, commissioning, maintenance and operational support of the MyCity Advanced Public Transport Management System (APTMS). The vehicle management system includes components such as route computer aided scheduling and despatching, automatic vehicle location, real time passenger information, and communication and data management systems.
Project benefits	Providing real-time vehicle management system data/ information available for improved scheduling, communication and data management which will ultimately contribute towards an improved IRT - MyCiti service.
Project location Area City Wide GPS coordinates X: 18.52502, Y: -34.14116	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 213 760 703 Current budget R 26 443 641 2026/27 R 3 000 000 2027/28 R 2 000 000 2028/29 R 0 Future years R 25 000 000 Total project cost R 270 204 344	
Proposed funding sources	NT PTNG

Future operational cost Revenue R 0 Expenditure R 10 496 058 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all														
Project motivation	Jan Smuts Drive widening between the N2 and Viking Way ranked No. 34 of 102 in the Congestion Management Strategy (2017) Medium Implementation Plan Category A/B Projects. This project aims to improve the capacity of road infrastructure.														
Project details/nature	Congestion relief.														
Project benefits	An immediate reduction in travel time for public transport, freight and private transport. Upgraded non-motorised transport (NMT) infrastructure along the corridor, which improves safety, comfort and convenience for pedestrians and cyclists. Improved road infrastructure capacity to meet future traffic demand.														
Project location Area Pinelands, Langa, Epping, Thornton GPS coordinates X: 18.51790, Y: -33.94200															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 0</td></tr> <tr> <td>2028/29</td><td>R 3 609 600</td></tr> <tr> <td>Future years</td><td>R 109 683 200</td></tr> <tr> <td>Total project cost</td><td>R 113 292 800</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 0	2027/28	R 0	2028/29	R 3 609 600	Future years	R 109 683 200	Total project cost	R 113 292 800
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 0														
2027/28	R 0														
2028/29	R 3 609 600														
Future years	R 109 683 200														
Total project cost	R 113 292 800														
Proposed funding sources	CRR: CongestRelief														

Future operational cost Revenue R 0 Expenditure R 75 000 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C22/12/23

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
Project motivation	To construct strategic link capacity and intersection improvements which will relieve congestion.	
Project details/nature	Congestion relief.	
Project benefits	Improves the capacity for general traffic along the M3 Corridor.	
Project location		
Area	M3 between Hillwood Road and Newlands Avenue, and Rhodes Drive	
GPS coordinates	X: 18.45430, Y: -33.96876	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 15 035 737	
Current budget	R 2 161 735	
2026/27	R 64 498 446	
2027/28	R 46 972 946	
2028/29	R 50 000	
Future years	R 0	
Total project cost	R 128 718 864	
Proposed funding sources	BICL T&R: Plumst N, CRR: CongestRelief	

Future operational cost**Revenue** R 0**Expenditure** R 6 864 684**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all		
Project motivation	The existing public transport facility faces a number of challenges: · The site is too small to accommodate all the holding taxis, taxis therefore park on the pavement and roundabout. · The entrance and exit do not function optimally, especially due to the fact that taxis exit on the roundabout. · There is no clear structure and management for the taxi rank adding to functional problems. · The length of the lanes are insufficient to accommodate all the taxis, each lane can only accommodate 5 minibus taxis at a time. · There is no space for the existing public transport facility to expand. · There are no adequate trader facilities within the public transport facility.		
Project details/nature	The design and upgrading of Mfuleni public transport facility.		
Project benefits	Improved operational efficiency of taxi operations, provide trader opportunities, provide accommodation for future IRT buses and improve safety of pedestrians to the residents of Mfuleni. Improve the appearance and quality of the existing taxi rank facility. To provide a dignified, safe and efficient public transport facility.		
Project location			
Area		Mfuleni	
GPS coordinates		X: 18.68061, Y: -34.00358	
New asset, upgrade or replacement	Upgrade		
Project cost			
Prior-year exp.		R 9 521 617	
Current budget		R 2 035 414	
2026/27		R 44 752 190	
2027/28		R 53 769 094	
2028/29		R 15 607 887	
Future years		R 200 000	
Total project cost		R 125 886 202	
Proposed funding sources	EFF		

Future operational cost	
Revenue	R 0
Expenditure	R 17 270 129
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/06/24

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles	
Project motivation	This project aims to provide safe pedestrian and cycle links to public transport, schools and clinics and other amenities, and to construct footways and cycle lanes that comply with world standards in terms of universal access in order to make public transport easily accessible to disabled people.	
Project details/nature	The project aims is to provide Non-Motorised Transport (NMT) infrastructure that attracts and increases security of pedestrians, coherent with the existing public transport infrastructure, and to address universal access and ensure that pedestrians, cyclists, and users of different abilities benefit equally from the provided infrastructure.	
Project benefits	This project aims to provide safe pedestrian and cycle links to public transport, schools and clinics and other amenities, and to construct footways and cycle lanes that comply with world standards in terms of universal access in order to make public transport easily accessible to disabled people.	
Project location		
Area	Gugulethu	
GPS coordinates	X: 18.56661, Y: -33.98608	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 3 848 620	
Current budget	R 3 297 113	
2026/27	R 28 792 842	
2027/28	R 16 496 422	
2028/29	R 0	
Future years	R 140 000	
Total project cost	R 52 574 997	
Proposed funding sources	NT PTNG	

Approval object: **CPX.0022712**

**Non-Motorised Transport Improvements:
Klipfontein Road, Gugulethu**

Future operational cost

Revenue R 0

Expenditure R 6 956 917

Absorbed by Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	Provision of services that improves safety and security on Public Transport, while providing value-added services such as Public Wi-Fi, contributing to the bridging of the digital divide. Ensuring that the Information Systems supporting Public Transport Operations have a 99%+ uptime.
Project details/nature	The installation of digital technologies at the Transport Management Centre (TMC) as well as MyCiTi infrastructure enables the provision of services such as surveillance, access control, public WiFi, the monitoring of environmental air quality and crucial safety systems such as fire control, intruder detection, door opening, etc. In the case of the TMC, it enables dynamic monitoring of all the building's systems such as water and energy usage, access control, surveillance, heating, ventilation, and air-conditioning (HVAC) systems and fire control systems as well as making sure the fail-safe systems, such as generators, UPS' (Energy Continuity) and cooling units (Consistent Temperature and Humidity Management), are in working order. In the case of the MyCiTi infrastructure it ensures that all the systems contributing to commuter and vehicle safety are consistently monitored, maintained to Original Equipment Manufacturer (OEM) standards and interventions initiated in the case of failures.
Project benefits	Improved commuter experience on Public Transport: Safe, Secure, Access to Information, Quality Environmental Conditions. Safeguarding of Facilities and commuters in terms of TMC and MyCiTi. Ensuring 99.9% uptime of City's crucial information systems such as SAP, Exchange, Feature Manipulation Engine (FMEs), Public Transport Operational Information Systems, thus a major contributor to business continuity within Urban Mobility as well as City wide. Improving the commuter experience on Public Transport, thereby contributing to modal change.
Project location	
Area	City Wide
GPS coordinates	X: 0.00000, Y: 0.00000
New asset, upgrade or replacement	New

Project cost	
Prior-year exp.	R 109 470 811
Current budget	R 94 549 584
2026/27	R 10 000 000
2027/28	R 0
2028/29	R 500 000
Future years	R 0
Total project cost	R 214 520 395
Proposed funding sources	NT PTNG, NT PTNG-BFI
Future operational cost	
Revenue	R 0
Expenditure	R 1 457 113
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all		
Project motivation	Suite of solutions which will source and analyse available real-time data on passengers and vehicles. Artificial Intelligence and Machine Learning will be applied to formulate interventions required for the most effective transport modalities in Cape Town.		
Project details/nature	The Integrated Public Transport Plan is highly dependent on network demand management across both private- and public transport modes. The demand management models on these modes can only be effective if the supply and demand information is available and analysed in real-time.		
Project benefits	Highly-efficient public and private transport. Public Transport and Network Demand Management business processes enabled. Congestion decreased, Fit-for-purpose Transport Design Solutions.		
Project location			
Area	City-Wide		
GPS coordinates	X: 0.00000, Y: 0.00000		
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.	R 59 571 511		
Current budget	R 41 932 814		
2026/27	R 1 000 000		
2027/28	R 1 000 000		
2028/29	R 1 000 000		
Future years	R 7 000 000		
Total project cost	R 111 504 325		
Proposed funding sources	NT PTNG		

Future operational cost**Revenue** R 0**Expenditure** R 805 000**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles														
Project motivation	Flood preventions is a basic service provided by the City. This project will ensure floods are mitigated and the 1:50 year storm event can be contained.														
Project details/nature	The project entails the design and construction of a stormwater culvert in Ravensmead to mitigate the 1:50 year storm event and subsequently prevent flooding.														
Project benefits	No more floods leading to public/private property damage. Less time spent in traffic caused by flooding. Dignity provided to the residents and businesses in Ravensmead.														
Project location Area Ravensmead, Parow GPS coordinates X: 18.59361, Y: -33.91897															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 872 173</td></tr> <tr> <td>2026/27</td><td>R 443 001</td></tr> <tr> <td>2027/28</td><td>R 50 952 291</td></tr> <tr> <td>2028/29</td><td>R 84 126 321</td></tr> <tr> <td>Future years</td><td>R 18 158 877</td></tr> <tr> <td>Total project cost</td><td>R 154 552 663</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 872 173	2026/27	R 443 001	2027/28	R 50 952 291	2028/29	R 84 126 321	Future years	R 18 158 877	Total project cost	R 154 552 663
Prior-year exp.	R 0														
Current budget	R 872 173														
2026/27	R 443 001														
2027/28	R 50 952 291														
2028/29	R 84 126 321														
Future years	R 18 158 877														
Total project cost	R 154 552 663														
Proposed funding sources	BICL SW:Parw South, EFF														

Future operational cost Revenue R 0 Expenditure R 10 081 375 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The goal of the project is to improve road access to the two suburbs and to reduce road user costs by providing an improved road surface.
Project details/nature	The project entails the rehabilitation of badly deteriorated concrete roads in the suburbs of Bonteheuwel and Uitsig and forms part of the City's mandate to maintain its roads infrastructure.
Project benefits	The road rehabilitation project will result in reduced maintenance costs to the City as well as improved access to residents and reduced vehicle operating costs.
Project location Area Bonteheuwel, Uitsig GPS coordinates X: 18.55280, Y: -33.95006	
New asset, upgrade or replacement	Renewal
Project cost Prior-year exp. R 2 366 358 Current budget R 212 580 2026/27 R 18 200 000 2027/28 R 50 336 364 2028/29 R 100 000 Future years R 0 Total project cost R 71 215 302	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 12 890 716**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles														
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 non-motorised transport (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 Integrated Development Plan (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 non-motorised transport (NMT) facilities, providing a better level of service for road users and pedestrians.														
Project location Area Lwandle/Broadlands/Somerset West/Strand GPS coordinates X: 18.86824, Y: -34.12250															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 1 922 321</td></tr> <tr> <td>Current budget</td><td>R 200 000</td></tr> <tr> <td>2026/27</td><td>R 250 000</td></tr> <tr> <td>2027/28</td><td>R 200 000</td></tr> <tr> <td>2028/29</td><td>R 13 228 000</td></tr> <tr> <td>Future years</td><td>R 105 572 000</td></tr> <tr> <td>Total project cost</td><td>R 121 372 321</td></tr> </table>		Prior-year exp.	R 1 922 321	Current budget	R 200 000	2026/27	R 250 000	2027/28	R 200 000	2028/29	R 13 228 000	Future years	R 105 572 000	Total project cost	R 121 372 321
Prior-year exp.	R 1 922 321														
Current budget	R 200 000														
2026/27	R 250 000														
2027/28	R 200 000														
2028/29	R 13 228 000														
Future years	R 105 572 000														
Total project cost	R 121 372 321														

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 6 856 524 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The rehabilitation of the deteriorating concrete roads, provision of new sidewalks, driveways and walkways creates a safer and improved environment. The condition of the roads and subsequent timing of the rehabilitation intervention is based on the pavement management system's ranking.
Project details/nature	The project entails the rehabilitation of badly deteriorated concrete roads in the suburbs of Bonteheuwel and Uitsig and forms part of the City's mandate to maintain its roads infrastructure.
Project benefits	The road rehabilitation project will result in reduced maintenance costs to the City as well as improved access to residents and reduced vehicle operating costs.
Project location Area Gugulethu GPS coordinates X: 18.56862, Y: -33.98285	
New asset, upgrade or replacement	Renewal
Project cost Prior-year exp. R 0 Current budget R 400 000 2026/27 R 500 000 2027/28 R 20 000 000 2028/29 R 65 000 000 Future years R 45 100 000 Total project cost R 131 000 000	
Proposed funding sources	EFF

Future operational cost Revenue R 0 Expenditure R 5 570 906 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles														
Project motivation	The rehabilitation of the deteriorating concrete roads, provision of new sidewalks, driveways and walkways creates a safer and improved environment. The condition of the roads and subsequent timing of the rehabilitation intervention is based on the pavement management system's ranking.														
Project details/nature	The project entails the rehabilitation of badly deteriorated concrete roads in the suburbs of Bonteheuwel and Uitsig and forms part of the City's mandate to maintain its roads infrastructure.														
Project benefits	The road rehabilitation project will result in reduced maintenance costs to the City as well as improved access to residents and reduced vehicle operating costs.														
Project location Area Heideveld GPS coordinates X: 18.54700, Y: -33.96344															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 735 762</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 1 450 000</td></tr> <tr> <td>2027/28</td><td>R 200 000</td></tr> <tr> <td>2028/29</td><td>R 21 700 000</td></tr> <tr> <td>Future years</td><td>R 31 160 000</td></tr> <tr> <td>Total project cost</td><td>R 55 245 762</td></tr> </table>		Prior-year exp.	R 735 762	Current budget	R 0	2026/27	R 1 450 000	2027/28	R 200 000	2028/29	R 21 700 000	Future years	R 31 160 000	Total project cost	R 55 245 762
Prior-year exp.	R 735 762														
Current budget	R 0														
2026/27	R 1 450 000														
2027/28	R 200 000														
2028/29	R 21 700 000														
Future years	R 31 160 000														
Total project cost	R 55 245 762														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 1 363 940 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
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. 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- and Viking Roads and also links the large industrial areas in Epping, Gunners- and Bofors Circles to these major arterials in the City. The road condition had deteriorated significantly over the last few years with maintenance interventions failing within a couple of years because of the heavy traffic load. Road rehabilitation and strengthening required to give the road another 12 to 15 year before further maintenance is required.
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 coordinates	X: 18.54002, Y: -33.91277
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 15 178 787
Current budget	R 74 873 002
2026/27	R 100 000
2027/28	R 0
2028/29	R 0
Future years	R 0
Total project cost	R 90 151 789
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 28 028 361**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles														
Project motivation	The upgraded roads, new sidewalks, driveways and walkways creates a safer and improved environment.														
Project details/nature	The rehabilitation of concrete roads and verges including constructing sidewalks and installing paving to upgrade the roads and make the area safe for motorists and pedestrians.														
Project benefits	The road and sidewalk upgrades will substantially reduce maintenance costs, user costs and improve safety for all users.														
Project location Area Manenberg (Subcouncil 11 - Ward 30) GPS coordinates X: 18.55369, Y: -33.99172															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 6 399 759</td></tr> <tr> <td>Current budget</td><td>R 12 054 392</td></tr> <tr> <td>2026/27</td><td>R 39 449 513</td></tr> <tr> <td>2027/28</td><td>R 67 400 000</td></tr> <tr> <td>2028/29</td><td>R 100 000</td></tr> <tr> <td>Future years</td><td>R 39 549 513</td></tr> <tr> <td>Total project cost</td><td>R 164 953 177</td></tr> </table>		Prior-year exp.	R 6 399 759	Current budget	R 12 054 392	2026/27	R 39 449 513	2027/28	R 67 400 000	2028/29	R 100 000	Future years	R 39 549 513	Total project cost	R 164 953 177
Prior-year exp.	R 6 399 759														
Current budget	R 12 054 392														
2026/27	R 39 449 513														
2027/28	R 67 400 000														
2028/29	R 100 000														
Future years	R 39 549 513														
Total project cost	R 164 953 177														
Proposed funding sources	EFF, NT NDPG														

Future operational cost**Revenue** R 0**Expenditure** R 12 697 714**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles														
Project motivation	This section of road is in a poor condition and has passed the state where routine road maintenance is economical. Rehabilitation is now required.														
Project details/nature	To rehabilitate the road in order to stop further deterioration, minimise on going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.														
Project benefits	Recapitalized road infrastructure to provide road users a better transport experience and reduce road user costs and maintenance costs.														
Project location Area Delft GPS coordinates X: 18.64300, Y: -33.97253															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 3 238 650</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 350 000</td></tr> <tr> <td>2027/28</td><td>R 250 000</td></tr> <tr> <td>2028/29</td><td>R 32 000 000</td></tr> <tr> <td>Future years</td><td>R 35 100 000</td></tr> <tr> <td>Total project cost</td><td>R 70 938 650</td></tr> </table>		Prior-year exp.	R 3 238 650	Current budget	R 0	2026/27	R 350 000	2027/28	R 250 000	2028/29	R 32 000 000	Future years	R 35 100 000	Total project cost	R 70 938 650
Prior-year exp.	R 3 238 650														
Current budget	R 0														
2026/27	R 350 000														
2027/28	R 250 000														
2028/29	R 32 000 000														
Future years	R 35 100 000														
Total project cost	R 70 938 650														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 2 118 927**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	This section of road is in a poor condition and has passed the state where routine road maintenance is economical. The rehabilitation of the road pavement layers is now required.
Project details/nature	To rehabilitate the road in order to stop further deterioration, minimise on-going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.
Project benefits	Recapitalized road infrastructure to provide road users a better transport experience and reduce road user costs and maintenance costs.
Project location Area Mitchells Plain/Philippi GPS coordinates X: 18.57307, Y: -34.02297	
New asset, upgrade or replacement	Renewal
Project cost Prior-year exp. R 81 793 819 Current budget R 28 227 799 2026/27 R 50 000 2027/28 R 0 2028/29 R 0 Future years R 0 Total project cost R 110 071 618	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 13 001 664**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles														
Project motivation	This section of road is in poor condition and has exceeded the stage at which routine road maintenance is economical; rehabilitation of the road is therefore required.														
Project details/nature	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.														
Project benefits	The rehabilitation of road infrastructure will enhance the transport experience for road users while reducing road user costs and ongoing maintenance costs.														
Project location Area Border of Mitchells Plain and Khayelitsha GPS coordinates X: 18.63662, Y: -34.03161															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 705 380</td></tr> <tr> <td>Current budget</td><td>R 775 412</td></tr> <tr> <td>2026/27</td><td>R 250 000</td></tr> <tr> <td>2027/28</td><td>R 32 366 155</td></tr> <tr> <td>2028/29</td><td>R 49 397 230</td></tr> <tr> <td>Future years</td><td>R 100 000</td></tr> <tr> <td>Total project cost</td><td>R 83 594 177</td></tr> </table>		Prior-year exp.	R 705 380	Current budget	R 775 412	2026/27	R 250 000	2027/28	R 32 366 155	2028/29	R 49 397 230	Future years	R 100 000	Total project cost	R 83 594 177
Prior-year exp.	R 705 380														
Current budget	R 775 412														
2026/27	R 250 000														
2027/28	R 32 366 155														
2028/29	R 49 397 230														
Future years	R 100 000														
Total project cost	R 83 594 177														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 7 756 218**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C23/06/24

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	It is essential to improve safety along the N2, reduce pedestrian fatalities, and prevent illegal activities such as hijackings, dumping, and uncontrolled grazing. The project will also address urban waste management issues and social facilities deficiencies. Additionally, the project forms part of a broader urban safety package that includes safe pedestrian movement, Early Childhood Development (ECD) interventions, and violence prevention initiatives.
Project details/nature	Rehabilitation of the N2 Edge in order to improve the interface between the N2 Freeway and adjacent formal and informal settlements, stretching from the Baden Powell Road intersection adjacent to Khayelitsha through to Bhunga Avenue in Langa. The existing concrete palisade fence along the N2, installed approximately 30 years ago, has fallen into disrepair.
Project benefits	1. Reducing pedestrian fatalities and injuries by managing access points and providing safer crossing routes. 2. Mitigating risks of hijackings, wild stock intrusion, and accidents caused by unsafe road conditions. 3. Improving passive surveillance and reducing crime along the N2 edge. 4. Creating secure areas for community use and addressing unsafe pedestrian routes. 5. Improving the interface between settlements and the freeway, making amenity areas more functional and safer for residents. 6. Engaging communities in conceptual designs fosters ownership and aligns solutions with local needs. 7. Addressing illegal dumping and implementing sustainable waste minimization initiatives. 8. Preventing environmental degradation by analysing and managing runoff into catchments. 9. Transforming the freeway edge into a more aesthetically pleasing and functional space.
Project location Area N2 Freeway from Baden Powell Road Intersection adjacent to Khayelitsha through to Bhunga Avenue in Langa. GPS coordinates X: 18.61335, Y: -33.99018	
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2026/27	R 7 000 000
2027/28	R 95 610 007
2028/29	R 0
Future years	R 0
Total project cost	R 102 610 007
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 18 493 883
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all		
Project motivation	The transport network in the Maitland Area was identified as a part of the road network that was highly congested in the AM and PM peak periods in the Congestion Management Strategy (Plan) in 2017. This infrastructure improvement will contribute to supporting the visions contained in the Maitland Local Spatial Development Framework and the proposed Two Rivers Urban Park Development. The main objective is to alleviate traffic congestion in the Berkley Road area between Ndabeni/Ryger Streets and M5, this includes the realignment of Alexander Road, and provide traffic engineering solution to the congestion experienced along Berkley Road.		
Project details/nature	To upgrade from a single carriageway to a dual carriageway with an increased roadway capacity that will benefit all types of transport including public transport, Non - motorised transport modes, additional lanes and other related infrastructure required as well as the widening of road reserves in certain areas.		
Project benefits	Berkley Road is a critically important access arterial road, which links the M5 Freeway, Malta Road (Observatory - new River Club development & Salt River), to Sunrise Circle, Prestige Drive (which serves Maitland and Kensington); Jan Smuts Drive (serves Pinelands, Thornton, Cape Flats). To improve the capacity of the Metropolitan Road Network by adding additional lanes and extending the upgraded non-motorised transport (NMT) network within the Maitland area between the M5 and Sunrise Circle of Jan Smuts Drive. This multi modal road network expansion project will contribute to the alleviation of congestion (Public Transport, Freight and general traffic) but also be seen as a catalyst to stimulate the re-development of the area.		
Project location			
Area	Ndabeni, Maitland, Berkley Road, a section between Ndabeni/Ryger Streets and M5 Freeway.		
GPS coordinates	X: 18.49252, Y: -33.92815		
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.	R 9 995 128		
Current budget	R 20 431 128		
2026/27	R 51 715 900		
2027/28	R 690 800		
2028/29	R 59 605 299		
Future years	R 58 894 723		
Total project cost	R 201 332 979		

Proposed funding sources	CRR: CongestRelief
Future operational cost Revenue R 0 Expenditure R 5 327 250 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 31/12/19

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
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 Gerwel 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 coordinates	X: 18.50810, Y: -33.91929	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 12 584 814	
Current budget	R 2 556 446	
2026/27	R 26 680 170	
2027/28	R 53 280 126	
2028/29	R 66 938 001	
Future years	R 195 414 064	
Total project cost	R 357 453 621	
Proposed funding sources	CRR: CongestRelief	

Future operational cost**Revenue** R 0**Expenditure** R 4 564 052**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

Yes, C22/12/23 and C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all		
Project motivation	Royal Road widening from Vlei Road to Prince George Drive (M5) was ranked No.22 of 102 in the Congestion Management Strategy (2017) Medium Implementation Plan Category A/B Projects. This project aims to improve the capacity of road infrastructure.		
Project details/nature	Congestion relief.		
Project benefits	An immediate reduction in travel time for public transport, freight and private transport. Upgraded non-motorised transport (NMT) infrastructure along the corridor which improves safety, comfort and convenience for pedestrians and cyclists. Improved road infrastructure capacity to meet future traffic demand.		
Project location			
Area	Muizenberg		
GPS coordinates	X: 18.48093, Y: -34.10219		
New asset, upgrade or replacement	Upgrade		
Project cost			
Prior-year exp.	R 0		
Current budget	R 0		
2026/27	R 0		
2027/28	R 3 120 000		
2028/29	R 1 070 000		
Future years	R 163 236 364		
Total project cost	R 167 426 364		
Proposed funding sources	CRR: CongestRelief		

Future operational cost**Revenue** R 0**Expenditure** R 0**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C22/12/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles	
Project motivation	The current northbound lane of Prince George Drive between Military Road and Baden Powell Drive is actually what was the original service (access) road. In the ultimate scheme, Prince George Drive will be dualled, and the current northbound lane will revert to being a service road. The dualling of Prince George Drive is however not warranted at present, but the current northbound lane, which is in a very poor condition with poor stormwater drainage and many carriageway crossings (access to houses) requires rehabilitation and upgrading in order to prolong its life and improve safety for pedestrian and motorists.	
Project details/nature	Rehabilitate the pavement structure, upgrade the stormwater drainage and realign non-motorised transport (NMT) facilities to ensure proper drainage that will ensure the design life of the pavement structure is met and at the same time, enhance the safety of carriageway crossings for residents to who require direct access to what is essentially a dual carriageway road.	
Project benefits	Road infrastructure upgrades, stormwater upgrades and safety improvements for residential access and Upgraded non-motorised transport (NMT) facilities.	
Project location		
Area	Muizenberg	
GPS coordinates	X: 18.47978, Y: -34.08853	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2026/27	R 200 000	
2027/28	R 200 000	
2028/29	R 12 000 000	
Future years	R 80 100 000	
Total project cost	R 92 500 000	
Proposed funding sources	EFF	

Approval object: **CPX.0023991**

**Upgrade: Prince George Drive Military Road -
Baden Powell Drive**

Future operational cost

Revenue R 0

Expenditure R 656 403

Absorbed by Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

Yes, SPC10/06/23

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
Project motivation	The widening of Viking Way between Jan Smuts Avenue and Sipres Avenue is ranked No. 29 of 102 Category A/B projects in the Congestion Management Strategy (2017) Medium Implementation Plan and aims to improve road capacity.	
Project details/nature	Congestion relief.	
Project benefits	An immediate reduction in travel time for public transport, freight and private transport. Upgraded non-motorised transport (NMT) infrastructure along the corridor which improves safety, comfort and convenience for pedestrians and cyclists. Improved road infrastructure capacity to meet future traffic demand.	
Project location		
Area	Epping, Thornton	
GPS coordinates	X: 18.53188, Y: -33.92851	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2026/27	R 0	
2027/28	R 0	
2028/29	R 2 355 200	
Future years	R 58 926 546	
Total project cost	R 61 281 746	
Proposed funding sources	CRR: CongestRelief	

Future operational cost**Revenue** R 0**Expenditure** R 175 890**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

Yes, C22/12/23

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all														
Project motivation	The Wynberg PTI is a multi modal public transport interchange. The facility is very congested and the different services operate in a uncoordinated fashion hence the need to create an integrated, well-functioning public transport system which is safe, dignified and passenger friendly														
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 Wynberg PTI is a multi modal public transport interchange. The facility is very congested and the different services operate in a uncoordinated fashion hence the need to create an integrated, well-functioning public transport system which is safe, dignified and passenger friendly														
Project location Area Wynberg GPS coordinates X: 18.47204, Y: -34.00505															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 20 972 697</td></tr> <tr> <td>Current budget</td><td>R 12 155 000</td></tr> <tr> <td>2026/27</td><td>R 2 000 000</td></tr> <tr> <td>2027/28</td><td>R 10 000 000</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 97 700 000</td></tr> <tr> <td>Total project cost</td><td>R 142 827 697</td></tr> </table>		Prior-year exp.	R 20 972 697	Current budget	R 12 155 000	2026/27	R 2 000 000	2027/28	R 10 000 000	2028/29	R 0	Future years	R 97 700 000	Total project cost	R 142 827 697
Prior-year exp.	R 20 972 697														
Current budget	R 12 155 000														
2026/27	R 2 000 000														
2027/28	R 10 000 000														
2028/29	R 0														
Future years	R 97 700 000														
Total project cost	R 142 827 697														
Proposed funding sources	NT PTNG-BFI														

Future operational cost Revenue R 0 Expenditure R 9 622 500 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/06/24

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The Buttskop rail level crossing in Blackheath has been the subject of various rail and road safety investigations over the last few years due to the number of fatal crashes at the level crossing. A grade separated crossing will eliminate the conflict between road and rail at this location.
Project details/nature	Buttskop Road Rail Level Crossing Elimination by constructing a portion of Zevenwacht Link Road Extension between Van Riebeeck Road and Albert Phielander Road, including the construction of a bridge over the railway line.
Project benefits	- Eliminating one the Level Crossings in the City of Cape Town, improving public safety at this location. '- With reference to the Public Right of Way (PRoW) plan - completing a portion of a future Class 2 arterial in the Metropolitan Road Network. '- Creating the opportunity to re-purpose un-used portions of the road reserve and Eskom servitude for Gap Housing.
Project location	
Area	Blackheath
GPS coordinates	X: 18.70524, Y: -33.97209
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 8 796 984
Current budget	R 33 352 850
2026/27	R 500 000
2027/28	R 48 482 563
2028/29	R 84 147 191
Future years	R 275 276 011
Total project cost	R 450 555 598
Proposed funding sources	BICL T&R: SWest N, EFF

Future operational cost**Revenue** R 0**Expenditure** R 7 007 759**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This facility allows the City to move closer to achieving the goal of removing recyclable materials from waste to landfill.
Project details/nature	The finalisation of the Athlone Material Recovery facility in the coming year's will allow for an increase in separation at source.
Project benefits	Reduction of waste to Landfill sites
Project location Area Athlone GPS coordinates X: 18.51577, Y: -33.94846	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 0 Current budget R 0 2026/27 R 1 850 000 2027/28 R 6 150 714 2028/29 R 3 725 037 Future years R 402 782 172 Total project cost R 414 507 923	
Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 1 171 122 Absorbed by Solid Waste Tariff - Disposal The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	

Approval object: **CPX.0039206**

**Athlone Refuse Transfer Station (ARTS): Material
Recovery Facility**

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	With the closure of the Coastal Park landfill site it is imperative to construct a transfer station nearby that can be used to transport waste to outlying landfill sites on the outskirts of the City in future.
Project details/nature	Transfer stations are to be built in close proximity of closed landfill sites to ensure that waste originating from an area can be transported to one of the outlying landfill sites.
Project benefits	The cost of transporting waste will be kept to a minimum, as it is more cost effective to transport the waste via long haul trucks than using refuse removal trucks.
Project location Area Coastal Park GPS coordinates X: 18.49982, Y: -34.09255	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 0 Current budget R 0 2026/27 R 9 900 394 2027/28 R 3 075 948 2028/29 R 122 112 532 Future years R 384 630 698 Total project cost R 519 719 572	
Proposed funding sources	EFF

Future operational cost Revenue R 0 Expenditure R 6 887 534 Absorbed by Solid Waste Tariff - Disposal The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Parow 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	Upgrading the existing De Grendel drop-off facility, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)
Project benefits	This 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	Parow
GPS coordinates	X: 18.57672, Y: -33.89378
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 3 360 110
Current budget	R 0
2026/27	R 937 842
2027/28	R 471 271
2028/29	R 19 072 674
Future years	R 33 882 181
Total project cost	R 57 724 078
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 1 747 138**Absorbed by** Solid Waste Tariff - Collections

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	The Durbanville area is in need of a new drop-off facility that includes Waste minimisation components (recycling, chipping of green waste, builders rubble) to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.		
Project details/nature	New drop-off to be constructed in the Durbanville area, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)		
Project benefits	This 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		Durbanville	
GPS coordinates		X: 18.70069, Y: -33.81866	
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.		R 0	
Current budget		R 0	
2026/27		R 0	
2027/28		R 0	
2028/29		R 24 200 000	
Future years		R 74 438 468	
Total project cost		R 98 638 468	
Proposed funding sources	CRR: Solid Waste		

Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Solid Waste Tariff - Collections
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	The Kuilsriver area is in need of a new drop-off facility that includes Waste minimisation components (recycling, chipping of green waste, builders rubble) to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.		
Project details/nature	New drop-off to be constructed in the Kuilsriver area, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)		
Project benefits	This 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		Kuilsriver	
GPS coordinates		X: 18.73669, Y: -33.93308	
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.		R 0	
Current budget		R 0	
2026/27		R 0	
2027/28		R 0	
2028/29		R 4 181 955	
Future years		R 79 457 146	
Total project cost		R 83 639 101	
Proposed funding sources	EFF		

Future operational cost**Revenue** R 0**Expenditure** R 163 096**Absorbed by** Solid Waste Tariff - Collections

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	The Macassar area is in need of a new drop-off facility that includes Waste minimisation components (recycling, chipping of green waste, builders rubble) to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.		
Project details/nature	New drop-off to be constructed in the Macassar area, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)		
Project benefits	This 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		Macassar	
GPS coordinates		X: 18.77364, Y: -34.06492	
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.		R 0	
Current budget		R 0	
2026/27		R 0	
2027/28		R 0	
2028/29		R 30 565 241	
Future years		R 74 959 572	
Total project cost		R 105 524 813	
Proposed funding sources	CRR: Solid Waste, EFF		

Future operational cost Revenue R 0 Expenditure R 153 864 Absorbed by Solid Waste Tariff - Collections The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	The Helderberg area is in need of a new drop-off facility that includes Waste minimisation components (recycling, chipping of green waste, builders rubble) to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.		
Project details/nature	New drop-off to be constructed in the Helderberg area, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)		
Project benefits	This 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	
GPS coordinates		X: 18.79847, Y: -34.05897	
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.		R 0	
Current budget		R 0	
2026/27		R 0	
2027/28		R 0	
2028/29		R 6 230 973	
Future years		R 61 226 482	
Total project cost		R 67 457 455	
Proposed funding sources	EFF		

Future operational cost Revenue R 0 Expenditure R 243 008 Absorbed by Solid Waste Tariff - Disposal The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Table View area is in need of a upgraded drop-off facility that includes a more structured Waste minimisation component to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.
Project details/nature	Upgrading the existing Killarney drop-off facility, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)
Project benefits	This 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 coordinates X: 18.52672, Y: -33.82926	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 4 518 611 Current budget R 2 100 000 2026/27 R 350 000 2027/28 R 27 928 793 2028/29 R 31 765 238 Future years R 124 992 725 Total project cost R 191 655 367	
Proposed funding sources	EFF

Future operational cost Revenue R 0 Expenditure R 6 157 674 Absorbed by Solid Waste Tariff - Collections The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	The Goodwood depot is one of the major cleansing depots that services Goodwood 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	Upgrading the existing Goodwood depot to be more compatible with all the required parking for the vehicles that are currently parking outside and exposed to the elements.		
Project benefits	Provision of more effective depots to service Goodwood and surrounding areas.		
Project location			
Area	Goodwood		
GPS coordinates	X: 18.56317, Y: -33.92295		
New asset, upgrade or replacement	Upgrade		
Project cost			
Prior-year exp.	R 0		
Current budget	R 0		
2026/27	R 0		
2027/28	R 0		
2028/29	R 2 794 719		
Future years	R 95 844 353		
Total project cost	R 98 639 072		
Proposed funding sources	EFF		

Future operational cost Revenue R 0 Expenditure R 108 994 Absorbed by Solid Waste Tariff - Collections The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Maitland Depot is one of the Cleansing major depots that services the CBD and surrounds. This depot has increased in size and staff numbers, which requires an upgrade to accommodate the vehicles and staff it houses.
Project details/nature	Upgrading the existing Maitland depot to be more compatible with all the required parking for the vehicles that are currently parking outside and exposed to the elements.
Project benefits	Provision of more effective depots to service the CBD and surrounding areas.
Project location Area Maitland GPS coordinates X: 18.48782, Y: -33.93167	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 2 310 737 Current budget R 1 253 696 2026/27 R 4 342 738 2027/28 R 23 349 474 2028/29 R 47 240 577 Future years R 152 672 Total project cost R 78 649 894	
Proposed funding sources	EFF

Future operational cost Revenue R 0 Expenditure R 6 175 876 Absorbed by Solid Waste Tariff - Collections The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	In order to remove the methane gas from the atmosphere mechanisms had to be put in place to use this gas for alternative uses, such as Electricity generation.	
Project details/nature	The installation of landfill gas extraction and electricity generation.	
Project benefits	1. Methane Gas removal is good for the O-zone; 2. Revenue is generated from the sale of Carbon Credits; 3. Electricity is generated at the landfill site it has been installed at. Saving on use from the grid.	
Project location		
Area	Vissershok	
GPS coordinates	X: 18.54306, Y: -33.77201	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2026/27	R 750 000	
2027/28	R 450 000	
2028/29	R 30 000 000	
Future years	R 42 000 000	
Total project cost	R 73 200 000	
Proposed funding sources	EFF	

Future operational cost**Revenue** R 0**Expenditure** R 1 352 331**Absorbed by** Solid Waste Tariff - Disposal

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	In order to remove the methane gas from the atmosphere mechanisms had to be put in place to use this gas for alternative uses, such as Electricity generation.
Project details/nature	The installation of landfill gas extraction and electricity generation.
Project benefits	1. Methane Gas removal is good for the O-zone; 2. Revenue is generated from the sale of Carbon Credits; 3. Electricity is generated at the landfill site it has been installed at. Saving on use from the grid.
Project location Area Vissershok GPS coordinates X: 18.54469, Y: -33.77396	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 1 940 502 Current budget R 2 000 000 2026/27 R 899 100 2027/28 R 47 868 599 2028/29 R 23 005 274 Future years R 0 Total project cost R 75 713 475	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 7 211 630**Absorbed by** Solid Waste Tariff - Disposal

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.	
Project details/nature	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements to accommodate waste that cannot be re-used or recycled.	
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 coordinates	X: 18.54629, Y: -33.76605	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2026/27	R 3 171 680	
2027/28	R 482 133	
2028/29	R 199 000 777	
Future years	R 248 973 325	
Total project cost	R 451 627 915	
Proposed funding sources	EFF	

Future operational cost**Revenue** R 0**Expenditure** R 8 469 252**Absorbed by** Solid Waste Tariff - Disposal

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The average age of the department's inventory of consumer meters has reached the point where replacing meters with new technology will cost less than continued routine replacement. As part of the Customer Services Branch creation in 2018/19, a pre-feasibility evaluation has recommended that such a total replacement and upgrade programme be implemented, also accepted by the Water and Waste directorate in principle, subject to detailed recommendation from a specialist consultant to be appointed. A programme of up to 1 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: 1% monthly consumer building on the same day every month, % 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.
Project location	
Area	City Wide
GPS coordinates	X: 18.52502, Y: -34.14116
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 79 406 537
Current budget	R 288 784 877
2026/27	R 456 989 400
2027/28	R 263 845 239
2028/29	R 150 000 000
Future years	R 0
Total project cost	R 1 239 026 053

Proposed funding sources	EFF, NT UDFG
Future operational cost Revenue R 65 500 000 Expenditure R 53 096 635 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C29/12/22

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	The average age of the department's inventory of consumer meters has reached the point where replacing meters with new technology will cost less than continued routine replacement. As part of the Customer Services Branch creation in 2018/19, a pre-feasibility evaluation has recommended that such a total replacement and upgrade programme be implemented, also accepted by the Water and Waste directorate in principle, subject to detailed recommendation from a specialist consultant to be appointed. A programme of up to 1 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: 1% monthly consumer building on the same day every month, % 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.	
Project location		
Area	City Wide	
GPS coordinates	X: 18.52502, Y: -34.14116	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.		R 0
Current budget		R 0
2026/27		R 0
2027/28		R 115 300 000
2028/29		R 150 000 000
Future years		R 3 814 650 074
Total project cost		R 4 079 950 074

Proposed funding sources	NT UDFG
Future operational cost Revenue R 75 000 000 Expenditure R 6 858 594 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C29/12/22

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	The Athlone Wastewater Treatment Works (WWTW) must be upgraded as the plant has been receiving flow rates and organic loads near or above its design capacity for several years. From 215 through to 218, the City has been subjected to drought conditions and water restrictions were gradually increased from level 2 in January 216 to level 6B in force from 1 February 218. 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 5%. 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 2 to 3 years, it is imperative that a significant extension of the Athlone WWTW capacity is done.														
Project details/nature	For the current treatment works to remain fully functional, some refurbishment work is required, especially for mechanical and electrical infrastructure. Main components that have been identified include mixer and recycle pump replacements, odour control, diffusers and blowers. A new common blower house is envisaged that will supply air to the current- and future treatment works. To make space for the extension many of the redundant structures will be demolished.														
Project benefits	The final treated product will be of a higher quality.														
Project location Area Athlone GPS coordinates X: 18.51467, Y: -33.95302															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 534 106 687</td></tr> <tr> <td>Current budget</td><td>R 32 467 131</td></tr> <tr> <td>2026/27</td><td>R 2 021 000</td></tr> <tr> <td>2027/28</td><td>R 0</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 3 134 097 688</td></tr> <tr> <td>Total project cost</td><td>R 3 702 692 506</td></tr> </table>		Prior-year exp.	R 534 106 687	Current budget	R 32 467 131	2026/27	R 2 021 000	2027/28	R 0	2028/29	R 0	Future years	R 3 134 097 688	Total project cost	R 3 702 692 506
Prior-year exp.	R 534 106 687														
Current budget	R 32 467 131														
2026/27	R 2 021 000														
2027/28	R 0														
2028/29	R 0														
Future years	R 3 134 097 688														
Total project cost	R 3 702 692 506														

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 166 043 667 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C15/10/22

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/nature	Multi-faceted multi-year project. Design and construction with regard to renewal/expansion (35 megalitre per day (MLD)) 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 coordinates X: 18.47076, Y: -33.57646	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 452 309 338 Current budget R 44 416 659 2026/27 R 8 384 776 2027/28 R 0 2028/29 R 0 Future years R 638 152 800 Total project cost R 1 143 263 573	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 131 081 973**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future Breakout from New Water Plan Atlantis Aquifer to create greater project visibility.	
Project details/nature	Upgrade to existing aquifer recharge infrastructure focussed on Pond 6 and 9. The works includes bulk earthworks, shaping of embankments, landscaping, stormwater pipeline diversion, inlet and outlet works consisting of sand and litter traps.	
Project benefits	Creation of a sustainable groundwater scheme.	
Project location		
Area	Witzands	
GPS coordinates	X: 18.35911, Y: -33.58072	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 65 065 958	
Current budget	R 30 000 000	
2026/27	R 8 950 000	
2027/28	R 0	
2028/29	R 0	
Future years	R 0	
Total project cost	R 104 015 958	
Proposed funding sources	EFF	

Future operational cost**Revenue** R 0**Expenditure** R 42 050 560**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C27/12/22

Strategic alignment	Clean and healthy waterways and beaches														
Project motivation	A study was conducted in 2009 on this outfall system, with a number of recommendations to improve the system and most of these were implemented. The study also found that although the canal has the hydraulic capacity to handle a 1 in 50 year storm, the water levels in Rietvlei contribute significantly to the reduced available capacity in the lower part of the canal. This was further confirmed a 2014 report where a survey was conducted and found that the water level in the canal upstream of the sewage pump station is higher than the water level in the water sport area of Rietvlei. It was found that the water level difference is caused by dense reed growth at the Bay side Canal outlet. The reed growth impedes discharge of storm water and causes surcharges upstream. The aim of this project is to increase the capacity of the Bayside Canal storm water outfall and to provide treatment facilities to also address the quality of the storm water discharged into Rietvlei.														
Project details/nature	The project is for the upgrading of the Bayside canal and construction of stormwater treatment and attenuation ponds at the end of the canal. The project aims to address flood risks along the canal and to improve the quality of run-off reaching Rietvlei.														
Project benefits	The upgraded canal will deliver improved capacity and stormwater quality management.														
Project location Area Milnerton/Table View GPS coordinates X: 18.48540, Y: -33.83008															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 66 244 540</td></tr> <tr> <td>Current budget</td><td>R 20 381 083</td></tr> <tr> <td>2026/27</td><td>R 29 308 652</td></tr> <tr> <td>2027/28</td><td>R 230 720</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 116 164 995</td></tr> </table>		Prior-year exp.	R 66 244 540	Current budget	R 20 381 083	2026/27	R 29 308 652	2027/28	R 230 720	2028/29	R 0	Future years	R 0	Total project cost	R 116 164 995
Prior-year exp.	R 66 244 540														
Current budget	R 20 381 083														
2026/27	R 29 308 652														
2027/28	R 230 720														
2028/29	R 0														
Future years	R 0														
Total project cost	R 116 164 995														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 31 337 095 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
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) and will be followed by an 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 62 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 Borchers 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	To allow for bypass infrastructure to accommodate Rietvlei Pump Station extension. Complete installation of the new inlet works to accommodate increased wastewater flow in the Bellville WWTW catchment. Refurbishment to current Membrane Biological Reactor (MBR) plant.														
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 coordinates X: 18.65469, Y: -33.93217															
New asset, upgrade or replacement	New, Renewal, Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 719 363 930</td></tr> <tr> <td>Current budget</td><td>R 28 000 000</td></tr> <tr> <td>2026/27</td><td>R 20 000 000</td></tr> <tr> <td>2027/28</td><td>R 10 000 000</td></tr> <tr> <td>2028/29</td><td>R 17 000 000</td></tr> <tr> <td>Future years</td><td>R 866 071 367</td></tr> <tr> <td>Total project cost</td><td>R 1 660 435 297</td></tr> </table>		Prior-year exp.	R 719 363 930	Current budget	R 28 000 000	2026/27	R 20 000 000	2027/28	R 10 000 000	2028/29	R 17 000 000	Future years	R 866 071 367	Total project cost	R 1 660 435 297
Prior-year exp.	R 719 363 930														
Current budget	R 28 000 000														
2026/27	R 20 000 000														
2027/28	R 10 000 000														
2028/29	R 17 000 000														
Future years	R 866 071 367														
Total project cost	R 1 660 435 297														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 85 660 943 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Blackheath has not operated at its design capacity of 430 Ml/d in the past years. The maximum flow reported was 367 Ml/d, with an average annual flow of 202 Ml/d and a minimum flow of 72 Ml/day (Blackheath WTP Blue Drop Process Audit, 2021). Over the last few years, several challenges have arisen in operating the plant, increasing the operational burden and reducing the plant's treatment capacity. The Bulk Water master planning process has identified that by 2030 it is critical that all existing water treatment plants realize their full design capacity.														
Project details/nature	Refurbishment of the Blackheath Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the City.														
Project benefits	Restoration of the design plant capacity and enhanced water availability.														
Project location Area Blackheath GPS coordinates X: 18.72883, Y: -33.94907															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 4 700 000</td></tr> <tr> <td>2028/29</td><td>R 14 500 000</td></tr> <tr> <td>Future years</td><td>R 457 800 000</td></tr> <tr> <td>Total project cost</td><td>R 477 000 000</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 0	2027/28	R 4 700 000	2028/29	R 14 500 000	Future years	R 457 800 000	Total project cost	R 477 000 000
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 0														
2027/28	R 4 700 000														
2028/29	R 14 500 000														
Future years	R 457 800 000														
Total project cost	R 477 000 000														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 1 124 800 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	The existing pump station experiences recurring operational failures due to ragging and solids-related blockages, along with upstream sewer surcharging during wet weather. Hydraulic limitations in the wet well configuration reduce reliability and capacity, necessitating an upgrade to restore acceptable service levels within the existing footprint.		
Project details/nature	Upgrade of the Bokmakierie sewer pump station through a phased intervention comprising conversion of the existing wet/dry well arrangement to a full wet well with submersible pumps, together with associated screening, sand-management, mechanical-, electrical-, control- and civil works. The project also includes investigation and concept development for a partial flow diversion to Raapenberg Pump Station.		
Project benefits	The project will improve pump station reliability, reduce sewer overflows and upstream surcharging, improve maintainability and operational safety, extend asset life, and provide a more resilient sewer service for the catchment.		
Project location			
Area		Hazendal / Bokmakierie	
GPS coordinates		X: 18.50630, Y: -33.95247	
New asset, upgrade or replacement	Upgrade		
Project cost			
Prior-year exp.		R 0	
Current budget		R 0	
2026/27		R 0	
2027/28		R 0	
2028/29		R 3 000 000	
Future years		R 55 158 245	
Total project cost		R 58 158 245	
Proposed funding sources	EFF		

Future operational cost Revenue R 0 Expenditure R 117 000 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Bishop Lavis, Matroosfontein, Belhar, Elsies River and parts of Crossroads, Nyanga and surrounding areas.
Project details/nature	With the housing department densification and developing new houses in the catchment of the Borchards Quarry WWTW, upgrading of certain processes of the works is required as well as potentially increasing the treatment capacity of the plant in the near future. This funding request is to deal with the immediate short term impacts of the current housing developments in the area to enable the works to satisfactorily deal with the increased wastewater flows generated and to ensure that the quality of effluent produced is compliant with the applicable standards. Several Projects have been awarded, viz 1Q/2013/14, 8Q/2013/14, 12Q/2013/14, 222Q/2013/14 and 298Q/2013/14 and a few more will go out to tender, viz the Stercus building, odour control, inlet works, A-Works and mess facilities tenders will go to tender.
Project benefits	Apart from mechanisation of the stercus facility, there is a high pool of unemployed people in the immediate vicinity of the Borchards 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 coordinates	X: 18.58960, Y: -33.96120
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 367 230 668
Current budget	R 0
2026/27	R 0
2027/28	R 2 780 000
2028/29	R 6 180 000
Future years	R 378 564 808
Total project cost	R 754 755 476

Proposed funding sources	NT UDFG
Future operational cost Revenue R 0 Expenditure R 0 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The City's Water and Sanitation department has an overall rehabilitation strategy in terms of its Asset Management Plan. This tender for the assessment of critical infrastructure is part of the implementation of that rehabilitation strategy. The Pentz Drive, Sanddrift, Montague Drive and other associated bulk sewers are large diameter pipelines that form part of the City's sewerage reticulation system. They have been deteriorating due to hydrogen sulphide corrosion resulting in having been rehabilitated over parts of their lengths. The Montague Drive outfall sewer conveys sewage from the intersection of Railway Road and Montague Drive. The bulk sewer follows the alignment of Montague Drive and Koeberg Road up to an existing sewer pump station in Theo Marais Park. This is the same pipe section that was inspected and assessed and that must be replaced and upsized. The estimated total length is 3 86m with diameters ranging from 7mm to 975mm and depths varying between 2.4m and 6.m. 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: 32C/211/12: Condition Assessment and Rehabilitation of the bulk sewers in the Blaauwberg and Milnerton Areas, the upgrading and rehabilitation of the Sanddrift bulk sewer was marked to be done first and thereafter the rehabilitation and upgrading of the Montague Drive bulk sewer.
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 coordinates X: 18.51419, Y: -33.86802	
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 295 417 467
Current budget	R 113 748 731
2026/27	R 19 767 052
2027/28	R 166 587 519
2028/29	R 0
Future years	R 0
Total project cost	R 595 520 769
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 130 373 999
Absorbed by	Sanitation Tariff
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	The Bulk Water Augmentation Scheme (BWAS) 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 Bulk Water Augmentation Scheme (BWAS) are 500 megalitres per day water treatment plant, 300 megalitres per bulk storage reservoir, 300 megalitres transfer reservoir, 30 km pipeline from the existing Berg River Dam to water treatment plant (WTP), 13 km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry reservoir and a pump station and flow control installation.		
Project benefits	The Bulk Water Augmentation Scheme (BWAS) 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 coordinates		X: 18.52502, Y: -34.14116	
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.		R 159 203 885	
Current budget		R 32 202 299	
2026/27		R 212 107 150	
2027/28		R 500 253 944	
2028/29		R 556 764 789	
Future years		R 694 521 576	
Total project cost		R 2 155 053 643	
Proposed funding sources	EFF		

Future operational cost

Revenue	R 0
Expenditure	R 141 148 103
Absorbed by	Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.														
Project details/nature	This is a multi-faceted, multi-year project involving the development of aquifer recharge infrastructure, including Wastewater Effluent Re-Use/Replenishment Works (Phase 1: 40 megalitres per day), to ensure the sustainable abstraction of water from the Cape Flats Aquifer. The project forms part of the Cape Flats Aquifer (CFA) Water 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 coordinates X: 18.52529, Y: -34.08194															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 786 081 908</td></tr> <tr> <td>Current budget</td><td>R 286 489 370</td></tr> <tr> <td>2026/27</td><td>R 297 178 444</td></tr> <tr> <td>2027/28</td><td>R 80 000 000</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 1 449 749 722</td></tr> </table>		Prior-year exp.	R 786 081 908	Current budget	R 286 489 370	2026/27	R 297 178 444	2027/28	R 80 000 000	2028/29	R 0	Future years	R 0	Total project cost	R 1 449 749 722
Prior-year exp.	R 786 081 908														
Current budget	R 286 489 370														
2026/27	R 297 178 444														
2027/28	R 80 000 000														
2028/29	R 0														
Future years	R 0														
Total project cost	R 1 449 749 722														
Proposed funding sources	CRR: Water, EFF														

Future operational cost Revenue R 0 Expenditure R 277 607 255 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Establish a ground water scheme in the Cape Flats Aquifer area to provide 45 mega litres per day into the water supply system.														
Project details/nature	Long-term water shortage and emergency supply to the City.														
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 Philippi, Strandfontein, Weltevreden Valley. GPS coordinates X: 18.53889, Y: -34.06912															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 32 487 132</td></tr> <tr> <td>Current budget</td><td>R 10 627 006</td></tr> <tr> <td>2026/27</td><td>R 21 500 000</td></tr> <tr> <td>2027/28</td><td>R 0</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 64 614 138</td></tr> </table>		Prior-year exp.	R 32 487 132	Current budget	R 10 627 006	2026/27	R 21 500 000	2027/28	R 0	2028/29	R 0	Future years	R 0	Total project cost	R 64 614 138
Prior-year exp.	R 32 487 132														
Current budget	R 10 627 006														
2026/27	R 21 500 000														
2027/28	R 0														
2028/29	R 0														
Future years	R 0														
Total project cost	R 64 614 138														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 66 180 548**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future. Cape Flats Managed Aquifer Water Scheme to supply 45ML/day of additional water into the supply system in several phases in terms of the City of Cape Town water strategy through borehole establishment, conveyance systems and treatment facilities. This has been initiated as part of emergency water augmentation project and is being managed as such; Hanover Park Cluster 4 ML/day; Philippi Cluster 6ML/day.														
Project details/nature	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Cape Flats Aquifer.														
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.														
Project location Area Hanover Park ; Philippi GPS coordinates X: 18.53749, Y: -34.01603															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 201 751 410</td></tr> <tr> <td>Current budget</td><td>R 132 200 000</td></tr> <tr> <td>2026/27</td><td>R 140 000 000</td></tr> <tr> <td>2027/28</td><td>R 80 333 468</td></tr> <tr> <td>2028/29</td><td>R 80 000 000</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 634 284 878</td></tr> </table>		Prior-year exp.	R 201 751 410	Current budget	R 132 200 000	2026/27	R 140 000 000	2027/28	R 80 333 468	2028/29	R 80 000 000	Future years	R 0	Total project cost	R 634 284 878
Prior-year exp.	R 201 751 410														
Current budget	R 132 200 000														
2026/27	R 140 000 000														
2027/28	R 80 333 468														
2028/29	R 80 000 000														
Future years	R 0														
Total project cost	R 634 284 878														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 173 126 886 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply 45Ml/day of additional water into the supply system in several phases in terms of the CoCT water strategy through borehole establishment, conveyance systems and treatment facilities. This has been initiated as part of emergency water augmentation project and is being managed as such; Strandfontein North East Cluster 15Ml/day.														
Project details/nature	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Cape Flats Aquifer.														
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.														
Project location Area Strandfontein GPS coordinates X: 18.58138, Y: -34.04550															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 37 119 268</td></tr> <tr> <td>Current budget</td><td>R 20 000 000</td></tr> <tr> <td>2026/27</td><td>R 73 491 426</td></tr> <tr> <td>2027/28</td><td>R 189 474 177</td></tr> <tr> <td>2028/29</td><td>R 256 000 000</td></tr> <tr> <td>Future years</td><td>R 1 111 464 568</td></tr> <tr> <td>Total project cost</td><td>R 1 687 549 439</td></tr> </table>		Prior-year exp.	R 37 119 268	Current budget	R 20 000 000	2026/27	R 73 491 426	2027/28	R 189 474 177	2028/29	R 256 000 000	Future years	R 1 111 464 568	Total project cost	R 1 687 549 439
Prior-year exp.	R 37 119 268														
Current budget	R 20 000 000														
2026/27	R 73 491 426														
2027/28	R 189 474 177														
2028/29	R 256 000 000														
Future years	R 1 111 464 568														
Total project cost	R 1 687 549 439														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 57 711 883 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Cape Flats Bulk Sewers serve a current population of approximately 88 people across an area of 18 2 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 5 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 1 years.
Project details/nature	Upgrading the existing Cape Flats 1 and 2 Bulk Sewer System, which originates at the Bridgetown sewage pump station, from where sewage is pumped through a reinforced concrete rising main pipeline, up to the Hazel Road mixing chamber, located just south of the Hazel - and Klipfontein Roads intersection. From the Hazel Road mixing chamber, the flow is split into the Cape Flats 1 and 2 bulk gravity sewers, which are reinforced concrete sewers, ranging in diameter from 1mm to 18mm. The two sewers follow the same route through the suburbs for an approximate distance of 14km, before discharging into the Cape Flats wastewater treatment works (WWTW) inlet works.
Project benefits	This project will rehabilitate the entire Cape Flats Sewer network, which comprises of 28km of 1mm to 18mm 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 1 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). The Athlone WWTW is currently operating over capacity, while the Cape Flats WWTW is operating significantly below its design capacity. The rehabilitation of 28 km of bulk sewer pipeline from the Bridgetown Pump Station to the Cape Flats WWTW will improve capacity and flow characteristics within the bulk sewer infrastructure.
Project location	
Area	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park
GPS coordinates	X: 18.52455, Y: -34.02505
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 726 664 093
Current budget	R 211 374 392
2026/27	R 226 012 899
2027/28	R 209 093 518
2028/29	R 200 000 000
Future years	R 137 719 123
Total project cost	R 1 710 864 025
Proposed funding sources	EFF, NT UDFG
Future operational cost	
Revenue	R 0
Expenditure	R 66 008 484
Absorbed by	Sanitation Tariff
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A capable and collaborative city government														
Project motivation	Depot facilitates development to improve maintenance response and capacity in the area.														
Project details/nature	Design development for depot construction to commence in 2027/28 (postponed from 2023/24) financial year.														
Project benefits	Regional maintenance capacity increase.														
Project location Area Schaapkraal and Vlei Road junction GPS coordinates X: 18.53480, Y: -34.03758															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 4 449 992</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 1 000 000</td></tr> <tr> <td>2028/29</td><td>R 36 503 000</td></tr> <tr> <td>Future years</td><td>R 110 500 000</td></tr> <tr> <td>Total project cost</td><td>R 152 452 992</td></tr> </table>		Prior-year exp.	R 4 449 992	Current budget	R 0	2026/27	R 0	2027/28	R 1 000 000	2028/29	R 36 503 000	Future years	R 110 500 000	Total project cost	R 152 452 992
Prior-year exp.	R 4 449 992														
Current budget	R 0														
2026/27	R 0														
2027/28	R 1 000 000														
2028/29	R 36 503 000														
Future years	R 110 500 000														
Total project cost	R 152 452 992														
Proposed funding sources	EFF														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 1 542 617</td></tr> <tr> <td>Absorbed by</td><td>Water Tariff</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 1 542 617	Absorbed by	Water Tariff								
Revenue	R 0														
Expenditure	R 1 542 617														
Absorbed by	Water Tariff														
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21														

Strategic alignment	A capable and collaborative city government	
Project motivation	Current laboratory will be upgraded to accommodate not only mechanical meters but also the introduction of AMI / Smart Meters. The new water strategy being implemented in the Department, will introduce the Advanced Metering Infrastructure (AMI), of which the laboratory is required to verify AMI meters.	
Project details/nature	Depot upgrade AMI Meter Laboratory at 1 Bamboesvlei.	
Project benefits	AMI Functional Laboratory will align with the requirements of the implementation of AMI / Smart Meters. This will allow the Water and Sanitation directorate to align with the implementation of AMI Meters. The City will be able to maintain its SANAS (South African National Accreditation System) accreditation to test and verify meter technologies for nearly all meter sizes and drastically reduce dependency on external laboratories.	
Project location		
Area	Lotus River, Ottery, Wetton.	
GPS coordinates	X: 18.50058, Y: -34.00641	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2026/27	R 0	
2027/28	R 4 500 000	
2028/29	R 36 000 000	
Future years	R 13 500 000	
Total project cost	R 54 000 000	
Proposed funding sources	EFF	

Future operational cost**Revenue** R 0**Expenditure** R 1 939 500**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Development of a desalination plant with a capacity of between 50 and 70ML/day in accordance with the committed programme, as defined in the City's Water Strategy. The objective of the committed programme is to increase resilience and substantially reduce the likelihood of severe water restrictions in future.														
Project details/nature	Development of a permanent sea water desalination plant.														
Project benefits	Diversification of water resources (i.e. development of seawater desalination scheme) in accordance with the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.														
Project location Area Paarden Eiland GPS coordinates X: 18.44974, Y: -33.76803															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 5 591 890</td></tr> <tr> <td>2027/28</td><td>R 13 608 435</td></tr> <tr> <td>2028/29</td><td>R 15 811 002</td></tr> <tr> <td>Future years</td><td>R 96 349 969</td></tr> <tr> <td>Total project cost</td><td>R 131 361 296</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 5 591 890	2027/28	R 13 608 435	2028/29	R 15 811 002	Future years	R 96 349 969	Total project cost	R 131 361 296
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 5 591 890														
2027/28	R 13 608 435														
2028/29	R 15 811 002														
Future years	R 96 349 969														
Total project cost	R 131 361 296														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 9 464 520**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Development of a desalination plant at scale in accordance with the adaptable programme, as defined in the City's Water Strategy and the Bulk Water Master Plan. The objective of the adaptable programme is to maintain the required resilience and to allow for future growth of the City.														
Project details/nature	Development of a permanent sea water desalination plant.														
Project benefits	Diversification of water resources (i.e. development of seawater desalination scheme) in accordance with the City's Water Strategy, to maintain the required resilience and to allow for future growth of the City.														
Project location Area Witzands or Melkbos / Blaauwberg GPS coordinates X: 18.44360, Y: -33.69895															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 0</td></tr> <tr> <td>2028/29</td><td>R 10 000 000</td></tr> <tr> <td>Future years</td><td>R 282 975 000</td></tr> <tr> <td>Total project cost</td><td>R 292 975 000</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 0	2027/28	R 0	2028/29	R 10 000 000	Future years	R 282 975 000	Total project cost	R 292 975 000
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 0														
2027/28	R 0														
2028/29	R 10 000 000														
Future years	R 282 975 000														
Total project cost	R 292 975 000														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 390 000**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, Not yet approved

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The Water and Sanitation Directorate has received numerous directives via DEA&DP to address the pollution pertaining to the Diep River and Milnerton Lagoon. This project forms part of the City's Transversal Action Plan, to address the ongoing pollution of the Diep River Catchment and Milnerton Lagoon.
Project details/nature	The project seeks to mitigate and prevent water resource pollution and manage flooding by means of diversion structures, cut-off canals, and/or treatment trains. The project will prevent the free discharge of polluted flow from the Dunoon/Doornbach study area into the Diep River.
Project benefits	Improved water quality in the Diep River and Milnerton Lagoon, reducing risk and impact to the environment and recreational users.
Project location Area Milnerton/Dunoon/Parklands/Tableview GPS coordinates X: 18.53485, Y: -33.80841	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 320 841 Current budget R 0 2026/27 R 1 891 567 2027/28 R 40 488 860 2028/29 R 24 093 672 Future years R 121 729 447 Total project cost R 188 524 387	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 6 068 180**Absorbed by** Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	The Faure Water Treatment Plant (WTP) is the largest in the fleet of water treatment infrastructure that is owned and operated by the City. Since it was commissioned, it has not been able to produce more than 350ML/day although it was designed to treat 500ML/day. Due to growing demand in the City it is critical that the capacity of the Faure WTP be restored to the design capacity. Further, with the potential development of the Faure New Water Scheme (NWS) it is critical that any operational challenges at the Faure WTP are resolved to ensure that poor operation at the Faure WTP cannot jeopardise the viability of the Faure NWS.														
Project details/nature	Refurbishment of the Faure Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the City.														
Project benefits	Restoration of the design plant capacity and enhanced water availability.														
Project location Area Faure GPS coordinates X: 18.76525, Y: -34.03262															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 6 450 000</td></tr> <tr> <td>2028/29</td><td>R 3 150 000</td></tr> <tr> <td>Future years</td><td>R 160 000 000</td></tr> <tr> <td>Total project cost</td><td>R 169 600 000</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 0	2027/28	R 6 450 000	2028/29	R 3 150 000	Future years	R 160 000 000	Total project cost	R 169 600 000
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 0														
2027/28	R 6 450 000														
2028/29	R 3 150 000														
Future years	R 160 000 000														
Total project cost	R 169 600 000														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 890 400**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The pump station was constructed in 2009-2010, and has not undergone any upgrades since its construction. There have been adjustments to the external sewer gravity mains to the pump station, with sweep manholes being installed in 2018. The pump station has a single 800 mm diameter GRP class 10 rising main to the Fisantekraal WWTW. A concern in terms of the functioning of the sewer system is the high sediment load and foreign objects in the incoming sewers. The two mechanical front rake screens have been out of operation, and the manual raking system in place is labour intensive and inefficient. This results in foreign objects entering the wet wells, blocking the pump inlets and impellers and causing overflows of the pump station. The pump station currently does not operate at peak capacity and the lack of upgrades has undermined the performance of the pump station.
Project details/nature	Upgrades are required at the Fisantekraal Pump Station to bring the pump station up to the required City's standards. The pump station has adequate hydraulic capacity to cater for current and future design flow rates, when all equipment is in operation. However, the screening equipment is not operational at present, caused by excessive sediment load in the incoming sewer. A new sand trap must be introduced upstream of the screening facility to protect the screens and pumps. Electrical supply is adequate on-site, with proposed Motor Control Centre (MCC), control and instrumentation upgrades required.
Project benefits	The upgrade to the Fisantekraal Pump Station would ensure that development and densification within the catchment can be accommodated. The upgraded, modern facility will: * Reduce the risk of sewer spills and environmental concerns; * Improving the public's health and living conditions; * Enhanced quality of life; * Social equity; * Unlocking properties for development; * Reduction of pollution to natural watercourses; * Increased property values; * Cost savings; * Job creation; * Improved business conditions; * Enhanced public health; and * Environmental protection.
Project location Area Fisantekraal, Cape Farms area GPS coordinates X: 18.70447, Y: -33.80002	
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2026/27	R 5 000 000
2027/28	R 65 935 000
2028/29	R 0
Future years	R 0
Total project cost	R 70 935 000
Proposed funding sources	EFF, NT UDFG
Future operational cost	
Revenue	R 0
Expenditure	R 3 756 636
Absorbed by	Sanitation Tariff
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
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 Central Business District (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 coordinates X: 18.82977, Y: -34.09513	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 90 607 306 Current budget R 24 081 060 2026/27 R 200 000 2027/28 R 0 2028/29 R 0 Future years R 0 Total project cost R 114 888 366	
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 21 432 845
Absorbed by	Rates
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
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 West Central Business District (CBD) and residential areas, and parts of Strand from flooding events up to the 1:1 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 213 caused extensive damage to the Somerset West CBD and residential areas, and Strand. 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 1:1 year event) would be significantly worse. The project will entail the construction of a bypass canal / culvert, accommodating the 1:1 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 1:1 year flood, around the Somerset West Central Business District (CBD) and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments, etc.
Project benefits	The project will protect the Somerset West Central Business District (CBD) and residential areas, and parts of Strand from flooding up to the 1:1 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 1:1 year flood event will free-up development potential, and hence, stimulate economic activity.
Project location	
Area	Somerset West/Strand
GPS coordinates	X: 18.84974, Y: -34.08993
New asset, upgrade or replacement	Upgrade

Project cost <table> <tr> <td>Prior-year exp.</td> <td>R 9 184 718</td> </tr> <tr> <td>Current budget</td> <td>R 1 300 000</td> </tr> <tr> <td>2026/27</td> <td>R 600 000</td> </tr> <tr> <td>2027/28</td> <td>R 1 900 000</td> </tr> <tr> <td>2028/29</td> <td>R 1 514 219</td> </tr> <tr> <td>Future years</td> <td>R 491 994 899</td> </tr> <tr> <td>Total project cost</td> <td>R 506 493 836</td> </tr> </table>		Prior-year exp.	R 9 184 718	Current budget	R 1 300 000	2026/27	R 600 000	2027/28	R 1 900 000	2028/29	R 1 514 219	Future years	R 491 994 899	Total project cost	R 506 493 836
Prior-year exp.	R 9 184 718														
Current budget	R 1 300 000														
2026/27	R 600 000														
2027/28	R 1 900 000														
2028/29	R 1 514 219														
Future years	R 491 994 899														
Total project cost	R 506 493 836														
Proposed funding sources	EFF														
Future operational cost <table> <tr> <td>Revenue</td> <td>R 0</td> </tr> <tr> <td>Expenditure</td> <td>R 2 851 787</td> </tr> <tr> <td>Absorbed by</td> <td>Rates</td> </tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 2 851 787	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 2 851 787														
Absorbed by	Rates														
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21														

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Gordon's Bay Pump Station has experienced excessive and regular spillages due to the large amount of stormwater ingress. These spillages lead to unsafe sanitary conditions, particularly experienced in the Harbour Island Development and environmental concerns for the Harbour.														
Project details/nature	The Gordon's Bay sewage collection network operates via a complex combination of gravity sewers and rising mains. Most of the catchment is serviced by the Gordon's Bay pump station, which conveys sewage to the Gordon's Bay wastewater treatment works (WWTW). Due to regular spillages at the pump station, particularly during rain events, the construction of a new pump station and rising main is required. The pump station will replace the existing Gordon's Bay pump station.														
Project benefits	The new pump station will reduce the risk of sewer spillages and ensure that future development and densification can take place within Gordon's Bay. This will enable the City of Cape Town to provide a reliable service to its customers without the risk of the system failing.														
Project location Area Gordon's Bay GPS coordinates X: 18.86858, Y: -34.14737															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 4 768 809</td></tr> <tr> <td>Current budget</td><td>R 2 100 000</td></tr> <tr> <td>2026/27</td><td>R 490 909</td></tr> <tr> <td>2027/28</td><td>R 63 041 279</td></tr> <tr> <td>2028/29</td><td>R 91 225 137</td></tr> <tr> <td>Future years</td><td>R 693 931</td></tr> <tr> <td>Total project cost</td><td>R 162 320 065</td></tr> </table>		Prior-year exp.	R 4 768 809	Current budget	R 2 100 000	2026/27	R 490 909	2027/28	R 63 041 279	2028/29	R 91 225 137	Future years	R 693 931	Total project cost	R 162 320 065
Prior-year exp.	R 4 768 809														
Current budget	R 2 100 000														
2026/27	R 490 909														
2027/28	R 63 041 279														
2028/29	R 91 225 137														
Future years	R 693 931														
Total project cost	R 162 320 065														
Proposed funding sources	BICL Sewer:Hel, EFF														

Future operational cost Revenue R 0 Expenditure R 16 701 554 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing Gordon's Bay Wastewater Treatment Plant (WWTP) cannot be extended beyond its current capacity. Hence, the new infrastructure will accommodate and convey all wastewater from existing and future developments in the Helderberg basin. The new pump station will convey sewage to Macassar WWTP.
Project details/nature	The new pump station will convey approximately 38 litres per second in a 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 Application (WULA), Pre-construction Health and 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 Wastewater Treatment Plant (WWTP).
Project location	
Area	Gordon's Bay
GPS coordinates	X: 18.84926, Y: -34.12178
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 137 093 115
Current budget	R 117 858 364
2026/27	R 17 305 524
2027/28	R 250 000
2028/29	R 0
Future years	R 0
Total project cost	R 272 507 003
Proposed funding sources	BICL Sewer:Hel, EFF

Future operational cost Revenue R 0 Expenditure R 57 182 191 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Due to ageing infrastructure and strict discharged limits, this Outfall the requiring refurbishment to ensure compliance and operation at full functional capacity.
Project details/nature	The Wastewater Branch operates this purpose designed marine outfalls along the Atlantic coastline, at which wastewater is screened and degrittied before it is pumped out to sea for final disposal.
Project benefits	As the outfall is situated in the Table Mountain Coastal Protected Area, the refurbishment of the pump station, screens and other assets will assist in achieving better quality effluent and improved environmental marine conditions.
Project location Area Mouille Point, Green Point, Sea Point, Clifton, Camps Bay / Bakoven, Oudekraal, Signal Hill / Lions Head. GPS coordinates X: 18.38910, Y: -33.91496	
New asset, upgrade or replacement	Renewal
Project cost Prior-year exp. R 0 Current budget R 15 608 241 2026/27 R 23 412 360 2027/28 R 43 524 422 2028/29 R 0 Future years R 0 Total project cost R 82 545 023	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 21 190 475**Absorbed by** Sanitation Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Due to ageing infrastructure and strict discharged limits, this Outfall the requiring refurbishment to ensure compliance and operation at full functional capacity.
Project details/nature	The Wastewater Branch operates this purpose designed marine outfalls along the Atlantic coastline, at which wastewater is screened and dewatered before it is pumped out to sea for final disposal.
Project benefits	As the outfall is situated in the Table Mountain Coastal Protected Area, the refurbishment of the pump station, screens and other assets will assist in achieving better quality effluent and improved environmental marine conditions.
Project location	
Area	Hout Bay, Llandudno.
GPS coordinates	X: 18.35582, Y: -34.02036
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 0
Current budget	R 13 392 198
2026/27	R 20 088 297
2027/28	R 21 666 736
2028/29	R 0
Future years	R 0
Total project cost	R 55 147 231
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 22 170 361**Absorbed by** Sanitation Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	In order to facilitate any development and densification within the greater Milnerton area, an upgrade of the Koeberg Pump Station is required as the pump station has reached its design capacity. The pump station will also reduce the risk of sewer spillages.
Project details/nature	The Koeberg pump station is located adjacent to Koeberg Road in Millerton. The Koeberg pump station was constructed in 1974 and does not have a sand trap or screening facility. A planning and investigation report found that the required capacity of the Koeberg Pump Station for future theoretical Peak Wet Weather Flow (PWWF) conditions would be 1 630l/s. The current pump station capacity was modelled to be 639l/s. Therefore, the current capacity of the Koeberg Road pump station is considered insufficient. The project will thus comprise of the design and construction of the upgrade required at the Koeberg Road pump station.
Project benefits	The upgrade to the Koeberg Pump Station is required in order to allow for future densification and development within the greater Milnerton region. This will result in a financial benefit to the residents and the City of Cape Town. Other benefits include an increased efficiency of the pump station and a reduction of the risk of sewer spillages.
Project location Area Milnerton GPS coordinates X: 18.52028, Y: -33.84785	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 3 046 641 Current budget R 929 098 2026/27 R 41 077 886 2027/28 R 49 732 340 2028/29 R 24 565 947 Future years R 0 Total project cost R 119 351 912	
Proposed funding sources	EFF, NT UDFG

Future operational cost**Revenue** R 0**Expenditure** R 8 942 868**Absorbed by** Sanitation Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	The Rietvlei Pump Station serves an extended catchment of approximately 2961ha which includes portions of Kuilsriver, Brackenfell and Durbanville. The pump station is operating at capacity and must be upgraded in line with the City's sewer master plan in order to accommodate development/densification currently taking place within the catchment area.														
Project details/nature	Upgrade Pump Station to 56l/s from current 23l/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver bulk sewer from the R300/Bottelary Interchange to the Rietvlei pump station (3.2km).														
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 coordinates X: 18.67197, Y: -33.93367															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 3 160 374</td></tr> <tr> <td>Current budget</td><td>R 1 741 669</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 890 000</td></tr> <tr> <td>2028/29</td><td>R 1 262 000</td></tr> <tr> <td>Future years</td><td>R 440 513 780</td></tr> <tr> <td>Total project cost</td><td>R 447 567 823</td></tr> </table>		Prior-year exp.	R 3 160 374	Current budget	R 1 741 669	2026/27	R 0	2027/28	R 890 000	2028/29	R 1 262 000	Future years	R 440 513 780	Total project cost	R 447 567 823
Prior-year exp.	R 3 160 374														
Current budget	R 1 741 669														
2026/27	R 0														
2027/28	R 890 000														
2028/29	R 1 262 000														
Future years	R 440 513 780														
Total project cost	R 447 567 823														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 689 162**Absorbed by** Sanitation Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	The Langa Pump Station serves a catchment area of approximately 6 670 ha and comprises of a suburbs including Platteklouf, Parow, Goodwood, Thornton, Epping, Kensington, Pinelands, Langa, Athlone and Lansdowne. A condition assessment done on the Langa Pump Station reported that there are regular pump break-downs due to solids in the sewage. The frequent pump failures are resulting in an escalation in operation and maintenance costs as well as the Pump Station operating at a reduced pumping capacity.														
Project details/nature	The Langa pump station project will include the design and construction of the required upgrade of the facility including installation of a sand trap and screening facilities.														
Project benefits	The project will provide continuation of basic service delivery and also reduce the negative impact of the large objects to the wastewater treatment plants. The benefit of this project will include the longer life of valves and pumps, minimum cost of maintenance.														
Project location Area Langa GPS coordinates X: 18.51070, Y: -33.94758															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 106 319</td></tr> <tr> <td>Current budget</td><td>R 959 592</td></tr> <tr> <td>2026/27</td><td>R 4 000 000</td></tr> <tr> <td>2027/28</td><td>R 1 000 000</td></tr> <tr> <td>2028/29</td><td>R 52 872 872</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 58 938 783</td></tr> </table>		Prior-year exp.	R 106 319	Current budget	R 959 592	2026/27	R 4 000 000	2027/28	R 1 000 000	2028/29	R 52 872 872	Future years	R 0	Total project cost	R 58 938 783
Prior-year exp.	R 106 319														
Current budget	R 959 592														
2026/27	R 4 000 000														
2027/28	R 1 000 000														
2028/29	R 52 872 872														
Future years	R 0														
Total project cost	R 58 938 783														
Proposed funding sources	NT UDFG														

Future operational cost Revenue R 0 Expenditure R 33 838 500 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Somerset West, Strand, part of Gordons Bay, Helderberg, Macassar and the area drained by the BlackMac sewer.		
Project details/nature	Work within the Human Settlements directorate such as, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar Wastewater Treatment Works (WWTW), all incorporating waterborne sewage systems adding to the flows and loads of the Macassar WW Treatment Works (WWTW), upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again in the near future (~1 years). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.		
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 coordinates		X: 18.76723, Y: -34.07506	
New asset, upgrade or replacement	Upgrade		
Project cost			
Prior-year exp.		R 84 259 759	
Current budget		R 409 458 189	
2026/27		R 1 105 812 294	
2027/28		R 1 324 150 876	
2028/29		R 1 107 656 186	
Future years		R 425 074 018	
Total project cost		R 4 456 411 322	

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 492 760 952 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 27/02/25 and SCMB 13/03/25

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The refurbishment and upgrading of the Inlet works and biological reactor for Mitchells Plain Wastewater Treatment Works (WWTW). Inlet works upgrade and fine bubble diffused aeration upgrade.
Project details/nature	Refurbished inlet works with an increased capacity of 55 megalitres Project details/ per day (Ml/d).
Project benefits	The project will extend the operational life cycle and capacity of the plant for future increases in population. The Inlet Works and sludge handling will improved . The Final Effluent Compliance will be improved.
Project location Area Mitchells Plain GPS coordinates X: 18.59505, Y: -34.06908	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 123 695 723 Current budget R 0 2026/27 R 0 2027/28 R 10 000 000 2028/29 R 30 000 000 Future years R 1 832 234 392 Total project cost R 1 995 930 115	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 2 360 000**Absorbed by** Sanitation Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth		
Project motivation	Additional water supply infrastructure is required to improve service reliability and pressure stability in the Macassar area, address existing supply constraints, and provide adequate capacity for current communities and future growth.		
Project details/nature	Installation of new water supply infrastructure for the Macassar area, including new bulk and reticulation pipelines, pressure management and associated appurtenant works to improve system capacity, resilience and service reliability.		
Project benefits	The project will improve continuity and pressure of supply, reduce the impact of outages and pipe failures, strengthen network resilience, and support planned development in the Macassar area.		
Project location			
Area		Macassar	
GPS coordinates		X: 18.76227, Y: -34.05856	
New asset, upgrade or replacement	New		
Project cost			
Prior-year exp.		R 0	
Current budget		R 0	
2026/27		R 0	
2027/28		R 0	
2028/29		R 5 000 000	
Future years		R 62 500 000	
Total project cost		R 67 500 000	
Proposed funding sources	EFF		

Future operational cost Revenue R 0 Expenditure R 195 000 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	It was identified by the City that the existing Newlands Reservoir Precinct in its current form does not adequately serve the current operational requirements. The precinct has been added to, in an ad-hoc manner over time and due to this, many of the newer buildings are not optimally located for efficient circulation and access. The current configuration of the plant therefore does not adequately meet the specific, operational needs at the facility. The facility currently comprises of free-standing buildings located around the site and there is a need to integrate these facilities to foster inclusivity.
Project details/nature	Upgrading of the existing Newlands Reservoir administration building and associated civil infrastructure.
Project benefits	Upgraded City infrastructure and improved facilities for operational staff.
Project location Area Newlands GPS coordinates X: 18.45067, Y: -33.96799	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 1 345 858 Current budget R 650 000 2026/27 R 1 000 000 2027/28 R 36 390 120 2028/29 R 36 506 320 Future years R 400 000 Total project cost R 76 292 298	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 6 601 594**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
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 198`s early 199`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 existing Philippi Collector Sewer, which was constructed more than 30 years ago has reached the end of its design life. Blockages and failures of the sewer pipes and manholes have become frequent occurrences. The objective of the project is to upgrade the existing gravity collector sewer by replacing and rehabilitating sections of the existing sewer pipe and manholes in order to increase capacity in the collector sewer to accommodate existing and future developments, reduce sewer spillages and pipe collapses and ensure routine maintenance can be adequately and safely undertaken by the City's operational staff.
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 coordinates X: 18.59589, Y: -34.00549	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 21 492 226 Current budget R 134 890 410 2026/27 R 243 236 936 2027/28 R 161 775 790 2028/29 R 154 267 014 Future years R 468 718 048 Total project cost R 1 184 380 424	
Proposed funding sources	EFF, NT ISUPG, NT UDFG

Future operational cost	
Revenue	R 0
Expenditure	R 50 163 275
Absorbed by	Sanitation Tariff
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	The existing sewer network is undersized and difficult to maintain in places, with recurring blockages, surcharge, pipe failures, sinkholes and overflows, including overflow into the stormwater pond near the Joe Slovo pump station. Several sections are ageing, inaccessible or hydraulically deficient and require replacement and realignment to restore adequate service levels.														
Project details/nature	Replacement and upgrading of sewer pipelines by open trench construction in Philippi, including sections in Lillian Ngoyi Drive, Hintsa Ka Phalo Street, Joe Slovo Street, Steve Biko Crescent, Mnixi Drive and Rhode Road, together with associated manholes and reinstatement of affected roads, kerbs, sidewalks and related infrastructure.														
Project benefits	The project will improve hydraulic capacity and maintenance access, reduce blockages, sewer overflows and sinkholes, improve environmental and public health outcomes, and provide a more reliable sewer service for existing and future communities in Philippi.														
Project location Area Philippi GPS coordinates X: 18.55795, Y: -34.03845															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 2 177 128</td></tr> <tr> <td>2026/27</td><td>R 426 471</td></tr> <tr> <td>2027/28</td><td>R 31 121 608</td></tr> <tr> <td>2028/29</td><td>R 27 101 855</td></tr> <tr> <td>Future years</td><td>R 3 348 317</td></tr> <tr> <td>Total project cost</td><td>R 64 175 379</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 2 177 128	2026/27	R 426 471	2027/28	R 31 121 608	2028/29	R 27 101 855	Future years	R 3 348 317	Total project cost	R 64 175 379
Prior-year exp.	R 0														
Current budget	R 2 177 128														
2026/27	R 426 471														
2027/28	R 31 121 608														
2028/29	R 27 101 855														
Future years	R 3 348 317														
Total project cost	R 64 175 379														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 5 453 375 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Phoenix Sewage Pump Station is a critical component to the CCT wastewater infrastructure. The existing pump station experiences frequent operational failures such as: blockages; inadequate silt and debris removal; and ageing infrastructure. The upgrade to the pump station aims to address operational concerns by integrating advance screening, sand-trap facilities, incorporate a low-flow diversion from the contaminated stormwater in the Milky Way Pond and provide sufficient capacity for current and future demands in the pump and downstream rising main and gravity pipeline infrastructure.
Project details/nature	Upgrade to the Phoenix Sewage Pump Station. The upgrade entails bringing the existing pump station up to the required City's standards, addressing the existing operational failures, incorporating a low-flow diversion for the contaminated stormwater in the Milky Way Pond and provide sufficient hydraulic capacity for existing and future flows. The project incorporates the downstream rising and gravity main pipelines.
Project benefits	Through the implementation of this project, the following key benefits would be derived: • Improve the quality of life for surrounding communities, • Safeguard and protect the natural watercourses, • Improving the public's confidence in the City of Cape Town's ability to provide basic services, • The upgrades to the pump station, rising and gravity mains will generate temporary job opportunities and skills transferal during the construction phase for the local community, • Improve telemetry and asset monitoring systems on pump stations, • Providing sufficient capacity for the low flow diversion and future flow requirements.
Project location	
Area	Milnerton, Phoenix. Corner of Saturn Circle and Milky way drive.
GPS coordinates	X: 18.50615, Y: -33.87335
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 150 154
2026/27	R 5 700 641
2027/28	R 55 955 291
2028/29	R 0
Future years	R 0
Total project cost	R 61 806 086

Proposed funding sources	EFF, NT UDFG
Future operational cost Revenue R 0 Expenditure R 5 999 275 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	It was identified by the City that the existing Plattekloof Reservoir Precinct in its current form does not adequately serve the current operational requirements. The current configuration of the plant therefore does not adequately meet the specific, operational needs at the facility.
Project details/nature	Upgrading of the existing Plattekloof reservoir administration building and associated civil infrastructure.
Project benefits	Upgraded City infrastructure and improved facilities for operational staff.
Project location Area Plattekloof GPS coordinates X: 18.57757, Y: -33.86372	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 587 724 Current budget R 434 684 2026/27 R 1 200 000 2027/28 R 800 004 2028/29 R 30 000 000 Future years R 30 000 000 Total project cost R 63 022 412	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 1 624 146**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	53 Ml/d Capacity extension and upgrade of various infrastructure will lead to 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.
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 coordinates X: 18.52162, Y: -33.84128	
New asset, upgrade or replacement	Upgrade
Project cost Prior-year exp. R 2 137 531 234 Current budget R 924 554 161 2026/27 R 530 564 107 2027/28 R 254 707 470 2028/29 R 27 738 669 Future years R 0 Total project cost R 3 875 095 641	
Proposed funding sources	EFF

Future operational cost Revenue R 0 Expenditure R 802 980 482 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 107/10/22 - C29/03/23 and SCMB 97/10/22 - C30/03/23

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	The catchment area of the Raapenberg Pump Station is approximately 4 450 ha and comprises of a number of suburbs, including Brooklyn, Paarden Eiland, Maitland, Ndabeni, Woodstock, Observatory, Mowbray, Rondebosch, Newlands, Claremont and Bishops court. The Raapenberg Pump Station is about 55 years old, the condition of the station and its equipment has deteriorated due to age, wear and tear. The upgrade of the Raapenberg Pump Station is critical to ensure the Pump Station is able to handle the incoming flows and alleviate the direct environmental impact of overflows into the nearby Black River.														
Project details/nature	The project will comprise of design and construction of the Raapenberg Pump Station including installation of a sand trap and screening facilities.														
Project benefits	This project will provide continuation of basic service delivery relating to the sewer network and stop the repeated pump breakage incidents which impacts the environment as well as associated health risks to the communities. An upgraded pump station will allow for additional development / densification of the catchment area.														
Project location Area Mowbray GPS coordinates X: 18.48557, Y: -33.94729															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 249 539</td></tr> <tr> <td>Current budget</td><td>R 951 254</td></tr> <tr> <td>2026/27</td><td>R 2 825 000</td></tr> <tr> <td>2027/28</td><td>R 53 031 000</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 57 056 793</td></tr> </table>		Prior-year exp.	R 249 539	Current budget	R 951 254	2026/27	R 2 825 000	2027/28	R 53 031 000	2028/29	R 0	Future years	R 0	Total project cost	R 57 056 793
Prior-year exp.	R 249 539														
Current budget	R 951 254														
2026/27	R 2 825 000														
2027/28	R 53 031 000														
2028/29	R 0														
Future years	R 0														
Total project cost	R 57 056 793														
Proposed funding sources	EFF, NT UDFG														

Future operational cost Revenue R 0 Expenditure R 4 809 996 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Rietvlei pump station was commissioned in 1983 and serves an extended catchment of approximately 3000 ha which includes portions of Kuils River, Brackenfell, and Durbanville suburbs. As identified in the City's Sewer Master Plan, the rapid development taking place in the Northern Suburbs calls for the upgrade of the Rietvlei pump station and rising main to the Bellville WWTW. Sewage is pumped along a DN450mm pipeline of approximate length 231.5m to the Bellville WWTW. The pump station does not operate at an acceptable level of service. The pump station experiences regular pump breakdowns due to rags and solids in the raw sewage. In addition, the pump station cannot handle the current flows as regular spilling into the adjacent Kuils River is witnessed.
Project details/nature	Decommissioning of existing Rietvlei pump station and the construction of a new pump station, including a sand trap and screening station with increased capacity. The project also includes a bigger diameter rising main to the wastewater treatment works.
Project benefits	The construction of a new pump station and rising main would hold the following benefits to the City and its residents: * Improving the public's health and living conditions; * Enhanced quality of life; * Social equity; * Unlocking properties for residential development; * Reduction of pollution to natural watercourses; * Increased property values; * Cost savings; * Job creation; * Improved business conditions; * Enhanced public health; and * Environmental protection.
Project location Area Bellville GPS coordinates X: 18.67206, Y: -33.93362	
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 4 668 820
Current budget	R 8 134 304
2026/27	R 574 020
2027/28	R 280 287 370
2028/29	R 453 830 356
Future years	R 119 767 541
Total project cost	R 867 262 411
Proposed funding sources	EFF, NT UDFG
Future operational cost	
Revenue	R 0
Expenditure	R 3 677 370 333
Absorbed by	Sanitation Tariff
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Sanddrift East Pump Station receives wastewater from five catchment areas, namely, Brooklyn Chest, Tygerhof, Century View, Sanddrift East and Sanddrift West. With an allowance for groundwater infiltration and stormwater ingress, the total existing and future peak wet weather flow for the Sanddrift East Pump Station catchment area was estimated to be 235 l/s and 269 l/s, respectively. While a single pump at the Sanddrift East Pump Station should be able to pump the current Instantaneous peak dry weather flow, the capacity of the pump station is considered insufficient as both the duty and standby pumps have to be operated to convey the current peak wet weather flow. Even if both the duty and standby pumps are operated in parallel, the pump station will not be able to convey the future peak wet weather flow. Furthermore, increasing the length of the sewer rising main from the Sanddrift East Pump Station to the new bulk sewer that forms part of the Milnerton Bulk Sewer Upgrade project, will result in a change to the pump stations system curve, which may reduce the current capacity of the pump station. In this event, the existing pumps and switchgear will have to be upgraded.
Project details/nature	Due to development and densification within the Sanddrift East Pump Station catchment, a capacity upgrade is required. The upgrade will consist of a sandtrap, wet well, dry well, motor control centre and generator according to the latest Pump Station Design Guidelines.
Project benefits	The upgrade to the Sanddrift East Sewer Pump Station would ensure that development and densification within the catchment can be accommodated. The upgraded, modern facility will: * Reduce the risk of sewer spills and environmental concerns; * Improving the public's health and living conditions; * Enhanced quality of life; * Social equity; * Unlocking properties for residential development; * Reduction of pollution to natural watercourses; * Increased property values; * Cost savings; * Job creation; * Improved business conditions; * Enhanced public health; and * Environmental protection.
Project location Area Century City, Sanddrift GPS coordinates X: 18.52048, Y: -33.88022	
New asset, upgrade or replacement	Upgrade

Project cost <table> <tr> <td>Prior-year exp.</td> <td>R 2 886 353</td> </tr> <tr> <td>Current budget</td> <td>R 6 967 941</td> </tr> <tr> <td>2026/27</td> <td>R 53 353 716</td> </tr> <tr> <td>2027/28</td> <td>R 2 443 889</td> </tr> <tr> <td>2028/29</td> <td>R 400 000</td> </tr> <tr> <td>Future years</td> <td>R 0</td> </tr> <tr> <td>Total project cost</td> <td>R 66 051 899</td> </tr> </table>		Prior-year exp.	R 2 886 353	Current budget	R 6 967 941	2026/27	R 53 353 716	2027/28	R 2 443 889	2028/29	R 400 000	Future years	R 0	Total project cost	R 66 051 899
Prior-year exp.	R 2 886 353														
Current budget	R 6 967 941														
2026/27	R 53 353 716														
2027/28	R 2 443 889														
2028/29	R 400 000														
Future years	R 0														
Total project cost	R 66 051 899														
Proposed funding sources	EFF														
Future operational cost <table> <tr> <td>Revenue</td> <td>R 0</td> </tr> <tr> <td>Expenditure</td> <td>R 16 697 583</td> </tr> <tr> <td>Absorbed by</td> <td>Sanitation Tariff</td> </tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 16 697 583	Absorbed by	Sanitation Tariff								
Revenue	R 0														
Expenditure	R 16 697 583														
Absorbed by	Sanitation Tariff														
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21														

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The project has become a priority due to the multiple pipe failures leading to destruction of property that resulted to multiple public liability claims against the City.
Project details/nature	The Re-routing of 2km, 300mm dia water pipeline from Dido Valley lower pump station towards Victoria Reservoir.
Project benefits	The benefits will be the following: • Reduced risk of potential injuries. • Reduced damage to private and public property . • Uninterrupted water supply to Simonstown. • Reduced public liability claims emanating from failure of the high pressure pipeline failure.
Project location	
Area	Cape Point, Glencairn, Kommetjie, Misty Cliffs, Ocean View, Scarborough, Simon'S Town, Smitswinkelbaai.
GPS coordinates	X: 18.42512, Y: -34.18232
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2026/27	R 3 273 100
2027/28	R 27 678 000
2028/29	R 27 879 844
Future years	R 0
Total project cost	R 58 830 944
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 5 395 206**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The project started in 27 and is currently in the advertisement stage for construction. The compulsory site meeting took place on Monday 24 February 22. 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 Central Business District (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 1:1 year. flood is about 2m³/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 1:5 and 1:1 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 and construction, bank stabilisation works and fixing the alignment of the river within the acquired servitudes, realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines, bridges), modification, removal of bridges, culverts to accommodate increased river flow rate/volume.
Project benefits	The project will protect the Gordons Bay Central Business District (CBD) and residential areas, and parts of the Soet River from flooding up to the 1:1 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 1:5 and 1:1 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.
Project location	
Area	Strand/Gordons Bay/Broadlands/Firlands
GPS coordinates	X: 18.87370, Y: -34.14331
New asset, upgrade or replacement	Upgrade

Project cost <table> <tr> <td>Prior-year exp.</td> <td>R 253 632 043</td> </tr> <tr> <td>Current budget</td> <td>R 111 412 027</td> </tr> <tr> <td>2026/27</td> <td>R 62 026 493</td> </tr> <tr> <td>2027/28</td> <td>R 0</td> </tr> <tr> <td>2028/29</td> <td>R 0</td> </tr> <tr> <td>Future years</td> <td>R 0</td> </tr> <tr> <td>Total project cost</td> <td>R 427 070 563</td> </tr> </table>		Prior-year exp.	R 253 632 043	Current budget	R 111 412 027	2026/27	R 62 026 493	2027/28	R 0	2028/29	R 0	Future years	R 0	Total project cost	R 427 070 563
Prior-year exp.	R 253 632 043														
Current budget	R 111 412 027														
2026/27	R 62 026 493														
2027/28	R 0														
2028/29	R 0														
Future years	R 0														
Total project cost	R 427 070 563														
Proposed funding sources	EFF														
Future operational cost <table> <tr> <td>Revenue</td> <td>R 0</td> </tr> <tr> <td>Expenditure</td> <td>R 128 299 475</td> </tr> <tr> <td>Absorbed by</td> <td>Rates</td> </tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 128 299 475	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 128 299 475														
Absorbed by	Rates														
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21 - C37/10/22														

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/nature	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Table Mountain Aquifer (Steenbras).
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 coordinates X: 18.91969, Y: -34.17529	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 174 250 668 Current budget R 23 844 382 2026/27 R 5 800 000 2027/28 R 0 2028/29 R 0 Future years R 0 Total project cost R 203 895 050	
Proposed funding sources	EFF

Future operational cost Revenue R 0 Expenditure R 146 207 833 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	The upgrade of the pump station is critical to ensure the Pump Station is able to handle the incoming flows and elevate the direct environmental impact of overflows into the natural waterbody.	
Project details/nature	Upgrade of Table View East pump station and installation of two mechanical screens, a manual bypass screen and new sand trap.	
Project benefits	This project will provide continuation of basic service delivery relating to the sewer network and stop the repeated pump breakage incidents which impacts the environment as well as associated health risks to the communities. It will benefit the environment and have positive social impact through the reduction in sewer related spillages/overflows.	
Project location		
Area	Tableview	
GPS coordinates	X: 18.49823, Y: -33.82424	
New asset, upgrade or replacement	Renewal	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2026/27	R 2 430 000	
2027/28	R 22 789 525	
2028/29	R 41 420 051	
Future years	R 24 161 696	
Total project cost	R 90 801 272	
Proposed funding sources	EFF	

Future operational cost Revenue R 0 Expenditure R 4 774 084 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	A number of collapses were recorded over the last 12 to 18 months, confirming that the pipeline has reached the end of its serviceable life. No alternative is available and the pipeline needs to be urgently rehabilitated.														
Project details/nature	Rehabilitation of the bulk sewer pipeline by inserting a "Cured in Place" pipeline into the existing sewer.														
Project benefits	The rehabilitation of bulk sewer will ensure that the service is available and not posing a risk to human health and the environment.														
Project location Area Somerset West/Strand GPS coordinates X: 18.82753, Y: -34.10608															
New asset, upgrade or replacement	Renewal														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 8 738 161</td></tr> <tr> <td>Current budget</td><td>R 69 103 880</td></tr> <tr> <td>2026/27</td><td>R 86 450 000</td></tr> <tr> <td>2027/28</td><td>R 34 650 000</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 198 942 041</td></tr> </table>		Prior-year exp.	R 8 738 161	Current budget	R 69 103 880	2026/27	R 86 450 000	2027/28	R 34 650 000	2028/29	R 0	Future years	R 0	Total project cost	R 198 942 041
Prior-year exp.	R 8 738 161														
Current budget	R 69 103 880														
2026/27	R 86 450 000														
2027/28	R 34 650 000														
2028/29	R 0														
Future years	R 0														
Total project cost	R 198 942 041														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 77 414 234**Absorbed by** Sanitation Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This project aligns with the City's strategic objective of reducing potable water use for non-potable purposes. It will provide treated effluent of an acceptable quality for irrigation to parks, developments, and schools within the area. The installation of a treated effluent distribution system in the Bellville/Kuilsriver scheme supply area will optimise effluent reuse, thereby supporting long-term water sustainability and contributing to a resilient and sustainable local economy.
Project details/nature	The Kuils River Treated Effluent (TE) Pipeline entails the construction of a 16.8km TE pipeline, starting at the Bellville Wastewater Treatment Works (WWTW) and expands towards Kuils River, which will include the pipeline and associated infrastructure (valve- and meter chambers).
Project benefits	The implementation of treated effluent infrastructure supports the City's objective of ensuring water security by offsetting potable water demand and providing an alternative water source for non-potable reuse. This approach delivers additional benefits, including reduced potable water consumption, potential revenue generation, job creation during the construction phase, and decreased volumes of effluent discharged into receiving water bodies.
Project location Area Bellville - Kuilsriver GPS coordinates X: 18.67606, Y: -33.93108	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 14 434 344 Current budget R 8 298 196 2026/27 R 9 003 676 2027/28 R 6 500 000 2028/29 R 16 000 000 Future years R 33 196 324 Total project cost R 87 432 540	
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 6 363 389
Absorbed by	Water Tariff
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	This project aligns with the City's strategic objective of reducing potable water use for non-potable purposes. It will provide treated effluent of an acceptable quality for irrigation to parks, developments, and schools within the area. The installation of a treated effluent distribution system in the Potsdam supply area will optimise effluent reuse, thereby supporting long-term water sustainability and contributing to a resilient and sustainable local economy.														
Project details/nature	Construction of the main Treated Effluent (TE) pipeline towards Sunningdale and along the R27.														
Project benefits	The benefits will be as follows: a. Reduced potable water consumption; b. Potential revenue generation; c. Job creation during the construction phase; and d. Decreased volumes of effluent discharged into receiving water bodies.														
Project location Area Blouberg, Milnerton, Table View. GPS coordinates X: 18.52628, Y: -33.81954															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 804 414</td></tr> <tr> <td>Current budget</td><td>R 450 000</td></tr> <tr> <td>2026/27</td><td>R 13 500 000</td></tr> <tr> <td>2027/28</td><td>R 20 500 000</td></tr> <tr> <td>2028/29</td><td>R 30 800 000</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 66 054 414</td></tr> </table>		Prior-year exp.	R 804 414	Current budget	R 450 000	2026/27	R 13 500 000	2027/28	R 20 500 000	2028/29	R 30 800 000	Future years	R 0	Total project cost	R 66 054 414
Prior-year exp.	R 804 414														
Current budget	R 450 000														
2026/27	R 13 500 000														
2027/28	R 20 500 000														
2028/29	R 30 800 000														
Future years	R 0														
Total project cost	R 66 054 414														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 6 471 234 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	This project aligns with the City's strategic objective of reducing potable water use for non-potable purposes. It will provide treated effluent of an acceptable quality for irrigation to parks, developments, and schools within the area. The installation of a treated effluent distribution system in the Scottsdene scheme supply area will optimise effluent reuse, thereby supporting long-term water sustainability and contributing to a resilient and sustainable local economy.														
Project details/nature	The Scottsdene Phase 1 Treated Effluent (TE) Pipeline entails the construction of a 14 TE pipeline in sections, starting at the Scottsdene Wastewater Treatment Works (WWTW) and expands through Scottsdene and Kraaifontein towards Kuils River. It includes the pipeline and associated infrastructure (valve- and meter chambers).														
Project benefits	The implementation of treated effluent infrastructure supports the City's objective of ensuring water security by offsetting potable water demand and providing an alternative water source for non-potable reuse. This approach delivers additional benefits, including reduced potable water consumption, potential revenue generation, job creation during the construction phase, and decreased volumes of effluent discharged into receiving water bodies.														
Project location Area Kraaifontein - Scottsdene GPS coordinates X: 18.72420, Y: -33.87015															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 12 361 543</td></tr> <tr> <td>Current budget</td><td>R 13 751 880</td></tr> <tr> <td>2026/27</td><td>R 12 000 000</td></tr> <tr> <td>2027/28</td><td>R 15 822 081</td></tr> <tr> <td>2028/29</td><td>R 0</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 53 935 504</td></tr> </table>		Prior-year exp.	R 12 361 543	Current budget	R 13 751 880	2026/27	R 12 000 000	2027/28	R 15 822 081	2028/29	R 0	Future years	R 0	Total project cost	R 53 935 504
Prior-year exp.	R 12 361 543														
Current budget	R 13 751 880														
2026/27	R 12 000 000														
2027/28	R 15 822 081														
2028/29	R 0														
Future years	R 0														
Total project cost	R 53 935 504														
Proposed funding sources	EFF														

Future operational cost**Revenue** R 0**Expenditure** R 10 496 905**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Clean and healthy waterways and beaches														
Project motivation	The condition of the existing canal has significantly deteriorated. The urbanisation in and around the canal, hardening of surfaces and impact of climate change on rainfall patterns has brought about a reduction in canal capacity, which will subsequently lead to flooding of surrounding properties.														
Project details/nature	Upgrading and refurbishment of the existing canal.														
Project benefits	Improved structural integrity. Enhanced capacity and runoff conveyance. Reduced flooding risk that might lead to future claims against the City of Cape Town. Litter management system integrated to assist with water quality improvement.														
Project location Area Manenberg GPS coordinates X: 18.55478, Y: -33.97474															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 3 151 444</td></tr> <tr> <td>Current budget</td><td>R 328 667</td></tr> <tr> <td>2026/27</td><td>R 0</td></tr> <tr> <td>2027/28</td><td>R 471 333</td></tr> <tr> <td>2028/29</td><td>R 21 927 343</td></tr> <tr> <td>Future years</td><td>R 24 928 664</td></tr> <tr> <td>Total project cost</td><td>R 50 807 451</td></tr> </table>		Prior-year exp.	R 3 151 444	Current budget	R 328 667	2026/27	R 0	2027/28	R 471 333	2028/29	R 21 927 343	Future years	R 24 928 664	Total project cost	R 50 807 451
Prior-year exp.	R 3 151 444														
Current budget	R 328 667														
2026/27	R 0														
2027/28	R 471 333														
2028/29	R 21 927 343														
Future years	R 24 928 664														
Total project cost	R 50 807 451														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 911 255 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Fluctuating pressures in Hangberg and Areas fed by Nothshore Pressure Management Zone (PMZ) requires upgrades due top frequent bursts.														
Project details/nature	Dedicated bulk supply lines to Handberg and Princess Pressure Management Zone (PMZ)- Phase 1 and 2.														
Project benefits	Stabel pressures in a high pressure areas.														
Project location Area Hout Bay GPS coordinates X: 18.36543, Y: -34.01751															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 81 278</td></tr> <tr> <td>Current budget</td><td>R 2 261 703</td></tr> <tr> <td>2026/27</td><td>R 1 438 297</td></tr> <tr> <td>2027/28</td><td>R 270 000</td></tr> <tr> <td>2028/29</td><td>R 35 000 000</td></tr> <tr> <td>Future years</td><td>R 25 000 000</td></tr> <tr> <td>Total project cost</td><td>R 64 051 278</td></tr> </table>		Prior-year exp.	R 81 278	Current budget	R 2 261 703	2026/27	R 1 438 297	2027/28	R 270 000	2028/29	R 35 000 000	Future years	R 25 000 000	Total project cost	R 64 051 278
Prior-year exp.	R 81 278														
Current budget	R 2 261 703														
2026/27	R 1 438 297														
2027/28	R 270 000														
2028/29	R 35 000 000														
Future years	R 25 000 000														
Total project cost	R 64 051 278														
Proposed funding sources	CRR: Sanitation, EFF														
Future operational cost <table> <tr> <td>Revenue</td><td>R 0</td></tr> <tr> <td>Expenditure</td><td>R 3 579 987</td></tr> <tr> <td>Absorbed by</td><td>Water Tariff</td></tr> </table> The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		Revenue	R 0	Expenditure	R 3 579 987	Absorbed by	Water Tariff								
Revenue	R 0														
Expenditure	R 3 579 987														
Absorbed by	Water Tariff														
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21														

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	The plant was commissioned in 1958 and was initially designed as a direct filtration facility, which would filter, stabilise and disinfect water from the Wemmershoek dam. To diversify the plant's raw water sources, as well as increase capacity, it was upgraded by a further 125Ml/day to 250 Ml/day and commissioned in 1972 due to growing demand in the City. It is critical that the capacity of the Wemmershoek Water Treatment Plant be restored to the design capacity and ensure operability without limitation.	
Project details/nature	Refurbishment of the Wemmershoek Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the city.	
Project benefits	Restoration of the design plant capacity and enhanced water availability.	
Project location		
Area	Wemmershoek	
GPS coordinates	X: 19.07263, Y: -33.83492	
New asset, upgrade or replacement	Renewal	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2026/27	R 0	
2027/28	R 0	
2028/29	R 13 500 000	
Future years	R 296 400 000	
Total project cost	R 309 900 000	
Proposed funding sources	EFF	

Future operational cost**Revenue** R 0**Expenditure** R 526 500**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	In order to realise energy savings and efficient operation of the aeration systems, a new Fine Bubble Diffused Aeration System (FBDA) network will be installed for both the domestic and industrial reactors. An additional blower is also required to ensure optimal distribution of air to the various zones.
Project details/nature	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.
Project benefits	To improve the quality of the treated effluent and compliance with the regulations governing the treated effluent limit.
Project location Area Westfleur GPS coordinates X: 18.47911, Y: -33.61053	
New asset, upgrade or replacement	Renewal
Project cost Prior-year exp. R 43 509 542 Current budget R 119 500 000 2026/27 R 800 000 2027/28 R 0 2028/29 R 0 Future years R 0 Total project cost R 163 809 542	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 58 454 403**Absorbed by** Sanitation Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Wesfleur Wastewater Treatment Works (WWTW) consists of a separate 6 Ml/d industrial and a separate 8 Ml/d domestic treatment works located adjacent to one another, each with their own inlet works, secondary and tertiary treatment, as well as their own Water Use Licenses. The Works is however operated and maintained as a single Works. The WWTW was first commissioned at the end of the 1970s, and only the industrial works was provided initially. The domestic works was constructed later, and commissioned in the late 1980s. No capacity upgrades on either of the Works have occurred since they were originally constructed. Treated effluent from the Industrial Works is disposed of to the ESKOM coastal ponds adjacent to the Koeberg Nuclear Power Station, while treated effluent from the Domestic Works is used to recharge the aquifer for the Atlantis Reuse Scheme, where water is abstracted from the aquifer, treated and used for potable water for the Atlantis area. The domestic works is currently operating above its average dry weather flow design capacity, and the industrial works is currently operating at 83% of its design average dry weather flow design capacity. The capacity of both works is to be increased, to provided sufficient treatment capacities for their respective catchments for the next 20 years.
Project details/nature	The following shall be specifically included: • Capacity upgrade for both the industrial and the domestic works; • The upgrade designed for 9 (megalitre per day (Ml/d)) industrial module with hard chemical oxygen demand removal and colour removal. • Sand removal upstream of inlet works; • Upgrade to both existing inlet works to accommodate the capacity upgrade, including improved screening and degritting infrastructure to separately serve both upgraded works; and • Mechanical dewatering installation with sludge buffering and separation of industrial and domestic sludges and process/service/irrigation water system to be provided for the entire works.
Project benefits	Improving the system.
Project location Area Westfleur GPS coordinates X: 18.48183, Y: -33.60640	
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2026/27	R 0
2027/28	R 5 000 000
2028/29	R 5 000 000
Future years	R 503 152 312
Total project cost	R 513 152 312
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 790 000
Absorbed by	Sanitation Tariff
The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This project is for the upgrading of the existing Wildevleiwastewater Treatment Works (WWTW) by constructing a new dewatering facility and refurbishing parts of the existing plant. This upgrade is to improve treatment process performance, meeting higher discharge quality requirements and to replace equipment as it becomes ineffective or has reached the end of its functional life. This project forms part of the continuous improvement vision to ensure that the City of Cape Town's wastewater plants function correctly and safely to comply with design and statutory requirements/standards. The upgrade should include a dewatering building, dewatering equipment (including belt press, polyelectrolyte equipment, sludge feed pumps, wash water system, cake conveyer and odour control system).
Project details/nature	The Wildevleiwastewater treatment works (WWTW) treats raw sewage for the catchment area comprising of Fish Hoek, Sunnydale, Ocean View, Kommetjie and Noordhoek. The main focus will be on the upgrade of the dewatering facility and the associated civil works.
Project benefits	This upgrade is to improve treatment process performance, meeting higher discharge quality requirements and to replace equipment as it becomes ineffective or has reached the end of its functional life.
Project location	
Area	Noordhoek
GPS coordinates	X: 18.36592, Y: -34.13384
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 19 577 399
Current budget	R 95 000 000
2026/27	R 97 866 380
2027/28	R 0
2028/29	R 0
Future years	R 0
Total project cost	R 212 443 779
Proposed funding sources	EFF

Approval object: **CPX.0010426**

**Wildevoelevlei Wastewater Treatment Works
(WWTW)-Upgrade dewatering**

Future operational cost

Revenue R 0

Expenditure R 72 634 511

Absorbed by Sanitation Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	A condition assessment done on the Witzands Pump Station reported that there are regular pump break-downs due to solids in the sewage. The frequent pump failures are resulting in an escalation in operation and maintenance costs as well as the Pump Station operating at a reduced pumping capacity.														
Project details/nature	The Witzands Pump Station entails the construction of a silt trap and automated mechanical screen to prevent large solids and rags from entering the pumps. It also includes the refurbishment and upgrade of existing components to standard.														
Project benefits	The project will provide continuation of basic service delivery and also reduce the negative impact caused by the frequent sewer spillage. The benefit of this project will include the longer life of valves and pumps, minimum cost of maintenance.														
Project location Area Witzands GPS coordinates X: 18.50652, Y: -33.59270															
New asset, upgrade or replacement	Upgrade														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 230 000</td></tr> <tr> <td>2026/27</td><td>R 2 770 000</td></tr> <tr> <td>2027/28</td><td>R 38 255 511</td></tr> <tr> <td>2028/29</td><td>R 10 543 189</td></tr> <tr> <td>Future years</td><td>R 0</td></tr> <tr> <td>Total project cost</td><td>R 51 798 700</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 230 000	2026/27	R 2 770 000	2027/28	R 38 255 511	2028/29	R 10 543 189	Future years	R 0	Total project cost	R 51 798 700
Prior-year exp.	R 0														
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2027/28	R 38 255 511														
2028/29	R 10 543 189														
Future years	R 0														
Total project cost	R 51 798 700														
Proposed funding sources	EFF														

Future operational cost Revenue R 0 Expenditure R 6 244 254 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz Re-Use), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/nature	Design and construction with regard to development (70-100 Megalitres per day (MLD)) 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 coordinates X: 18.74590, Y: -34.03901	
New asset, upgrade or replacement	New
Project cost Prior-year exp. R 101 204 069 Current budget R 11 120 000 2026/27 R 9 000 000 2027/28 R 14 650 000 2028/29 R 9 400 000 Future years R 23 650 000 Total project cost R 169 024 069	
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 19 489 536**Absorbed by** Water Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth														
Project motivation	Due to the recent and future developments in the east of Kuilsriver, specifically Zevenwacht, additional water storage is required at an identified highpoint as per the Water Master Plan. The construction of a reservoir will provide drinking water at an appropriate pressure for high-lying residents. The reservoir would also provide the additional storage capacity within the region, in the event of pipe burst.														
Project details/nature	Construction of a 10 Ml water reservoir with appurtenant pipework and pumping equipment.														
Project benefits	The benefits will include water supply to existing and future residents as well as the ability to develop high-lying areas. The reservoir will also meet the demand for current and future development within the area and a 48 hour storage capacity would be maintained, as per the City's policy.														
Project location Area Kuilsriver, Zevenwacht GPS coordinates X: 18.72239, Y: -33.93066															
New asset, upgrade or replacement	New														
Project cost <table> <tr> <td>Prior-year exp.</td><td>R 0</td></tr> <tr> <td>Current budget</td><td>R 0</td></tr> <tr> <td>2026/27</td><td>R 2 000 000</td></tr> <tr> <td>2027/28</td><td>R 10 000 000</td></tr> <tr> <td>2028/29</td><td>R 65 000 000</td></tr> <tr> <td>Future years</td><td>R 120 000</td></tr> <tr> <td>Total project cost</td><td>R 77 120 000</td></tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2026/27	R 2 000 000	2027/28	R 10 000 000	2028/29	R 65 000 000	Future years	R 120 000	Total project cost	R 77 120 000
Prior-year exp.	R 0														
Current budget	R 0														
2026/27	R 2 000 000														
2027/28	R 10 000 000														
2028/29	R 65 000 000														
Future years	R 120 000														
Total project cost	R 77 120 000														
Proposed funding sources	BICL Water:N Corri, EFF														

Future operational cost Revenue R 0 Expenditure R 3 087 740 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21