



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Budget 2024-2025

Annexure 21

Individual Projects over R50 million

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

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	Renewal, Upgrade
Project Cost	
Prior Year Exp	R 148 398 587
Current Budget	R 126 450 661
2024/25	R 31 708 036
2025/26	R 52 460 521
2026/27	R 16 032 482
Future Years	R 141 849 420
Total project cost	R 516 899 707
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 45 807 010
Expenditure	R 174 630 583
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes; Not started yet.

Approval Object: **CPX.0036905 Emergency Police Incident Control (EPIC)**

Strategic alignment	A capable and collaborative city government
Project Motivation	Due to the requirement to replace or upgrade the City's other core applications (i.e. SAP), a new EPIC system is also required to be implemented. The existing EPIC system is completely coupled to the existing SAP systems.
Project details/ Nature	The supply and implementation of an effective and efficient emergency incident management application, complete with visual indication of incidents and the ability to dispatch emergency units, which will respond to such incidents. It also consists of a mobile component that equips fieldworkers. This system will integrate into the other City Core applications for an effective and efficient solution.
Project benefits	Enhanced ability to respond to emergency situations as well as an enhanced and optimised EPIC system.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 450 097
2024/25	R 0
2025/26	R 4 727 690
2026/27	R 130 309 301
Future Years	R 478 909 395
Total project cost	R 615 396 483
Proposed Funding Sources	EFF

Approval Object: **CPX.0036905** **Emergency Police Incident Control (EPIC)**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 11 757 854 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes; Not started yet.

Approval Object: **CPX.0036906 Finance and Operational Core Software**

Strategic alignment	A capable and collaborative city government
Project Motivation	The current SAP system will reach its end of life and support by 30 December 2027 and therefore requires the replacement or upgrade of the aging technology.
Project details/ Nature	The replacement or upgrade of the City's Financial and Operational Core IT software/systems. i.e. the replacement or upgrade of SAP. The main components that make up these systems are:1. Financial core : Finance; Capital projects; Human capital management; and Property management. 2. Operational core: Services to customers; Strategy, governance and legal; and Enablers.
Project benefits	The City will benefit from the latest technology and improved functionality which will improve overall service delivery.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 73 999 997
2024/25	R 28 825 176
2025/26	R 875 856 140
2026/27	R 285 113 355
Future Years	R 140 570 648
Total project cost	R 1 404 365 316
Proposed Funding Sources	CRR: General EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 499 142 043 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes; Not started yet.

Strategic alignment	A capable and collaborative city government
Project Motivation	The City of Cape Town deals with confidential information obtained from its residents
Project details/ Nature	Records and Documents Management system involves the management of records and documents for an organisation throughout the records-life cycle. The activities in this management systems include the systematic and efficient control of the creation, maintenance, and destruction of the records, along with the business transactions associated with them. The records management system integrates with the workflow management system which is designed to help streamline routine business processes for optimal efficiency. Workflow management systems involve creating a form to hold data and automating a sequential path of tasks for the data to follow until it is fully processed.
Project benefits	Project benefits will include the following: Reduced storage space, enhanced security,
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 34 000 000
2025/26	R 69 988 594
2026/27	R 5 000 000
Future Years	R 0
Total project cost	R 108 988 594
Proposed Funding Sources	CRR: General EFF
Future operational cost	
Revenue	R 0
Expenditure	R 54 584 801
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes; Not started yet.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The existing 66kV transformers are operating close to its firm capacity. In order to increase the capacity, and allow for growth in this area, it is required to upgrade the transformer capacities to facilitate load growth and future customers. Transformers will be upgraded from 3 X 20 MVA to 2 X 50 MVA.
Project details/ Nature	Replacing the ageing transformers with new transformers, and the 66 kilovolt (kV) network with a 132 kV network due to the network loading being close to the firm capacity. The new transformers have a higher capacity than the existing transformers and therefore enables growth in the area. Replacement of the 66 kV Overhead line with 132 kV underground cable, to enable a higher capacity to Bellville South.
Project benefits	Facilitates growth in the area and reduces risk of transformers operating near or over firm capacity.
Project location	
Area	Bellville South Area
GPS co-ordinates	X: 18.645878716343 Y: -33.9255649324747
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 33 369 020
Current Budget	R 21 469 156
2024/25	R 35 853 520
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 90 691 696
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 22 559 853 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0003622** **Grassy Park High Voltage (HV) Network Rearrangement**

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	Newfields
GPS co-ordinates	X: 18.5037524440802 Y: -34.0329938560828
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 19 600 000
2026/27	R 25 181 000
Future Years	R 55 978 000
Total project cost	R 100 759 000
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 3 615 672 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	End load-shedding in Cape Town over time
Project Motivation	The City has set clean energy targets and carbon reduction targets in its IDP. This project has the potential to meet some of the 52MW of clean energy targets and will contribute to some reduction overall carbon emissions associated with electricity generation. In addition the project will contribute to energy security and energy diversification in the City.
Project details/ Nature	A portion of this site (a “buffer area”) is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. It has been proposed that the buffer area could be productively used for the site of a photovoltaic (PV) solar farm. The size of the encumbered land available for a solar farm is approximately 18 hectares which would nominally support a solar farm of about 10 MW (based on a yield of 1 MW/1.5 hectares).
Project benefits	Contributes to carbon reduction, energy security, energy diversification, limited job creation, and economic stimulation.
Project location	
Area	Atlantis
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 15 000 000
2024/25	R 183 469 120
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 198 469 120
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 69 890 034
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	A capable and collaborative city government
Project Motivation	The electrical infrastructure in the Hout Bay area is currently being serviced from Wynberg Depot, which is situated in Wynberg, as Hout Bay falls under Wynberg Depot's area of responsibility. Wynberg Depot is also responsible for any after hour faults that are reported in the Hout Bay area. There was a need for a depot to be built closer to the Hout Bay area, so as to facilitate a quicker response time and improve service delivery in the area. The prime function of such a DEPOT would be to serve as a facility where Electricity staff can gather before being commissioned to fulfil their duties in the surrounding areas. On return their daily activities would be electronically logged. All Vehicle maintenance and Workshop related functions will be done elsewhere.
Project details/ Nature	Completion of construction of a facility
Project benefits	• Enable more effective, efficient maintenance on the LV infrastructure • Increase the lifespan of the LV infrastructure • Minimize power outages • Improve service delivery
Project location	
Area	Hout Bay
GPS co-ordinates	X: 18.3443717388575 Y: -34.053978238651
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 37 078 874
Current Budget	R 2 000 420
2024/25	R 24 615 873
2025/26	R 267 215
2026/27	R 0
Future Years	R 0
Total project cost	R 63 962 382
Proposed Funding Sources	CRR: Electricity
Future operational cost	
Revenue	R 0
Expenditure	R 1 219 836
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The load is currently close to the firm capacity of the network and cannot support any load growth from new developments. This new main station is required to ensure sufficient capacity for future growth.
Project details/ Nature	Establishment of a new main substation in the Melkbos area to facilitate expected load growth in the area and to facilitate the establishment of future primary substations.
Project benefits	The creation of a new main substation will ensure reliability and increase the capacity available to supply housing and commercial developments in area.
Project location	
Area	Melkbos
GPS co-ordinates	X: 18.454179822956 Y: -33.7194777068271
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 21 888 227
Future Years	R 104 449 273
Total project cost	R 126 337 500
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 787 976 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0037125** **New Monte Vista Main Substation**

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 132/11kV 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 co-ordinates	X: 18.5601740921457 Y: -33.8764763851418
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 160 000 000
Future Years	R 80 000 000
Total project cost	R 240 000 000
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 5 760 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0004006 Noordhoek Low voltage (LV) Depot**

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 co-ordinates	X: 18.4159944214694 Y: -34.1263104479742
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 575 161
Current Budget	R 7 400 980
2024/25	R 41 230 570
2025/26	R 18 183 473
2026/27	R 0
Future Years	R 0
Total project cost	R 70 390 184
Proposed Funding Sources	CRR: Electricity

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 1 442 602 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C33/10/22

Approval Object: **CPX.0033912 Oakdale 132 kilovolt (kV) Upgrade**

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 co-ordinates	X: 18.6406228409387 Y: -33.8812939523584
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 11 550 000
2026/27	R 157 300 000
Future Years	R 18 050 000
Total project cost	R 186 900 000
Proposed Funding Sources	EFF

Approval Object: **CPX.0033912 Oakdale 132 kilovolt (kV) Upgrade**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 7 002 600 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The saving in future electricity costs makes this a viable asset creation project.
Project details/ Nature	Establishing a 132/66 kilovolt (kV) step down at Paardevlei and new cables to Strand and Somerset West Main Substations (MS).
Project benefits	Operational saving due to cheaper tariffs.
Project location	
Area	Paardevlei
GPS co-ordinates	X: 18.8053708076116 Y: -34.068922645626
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 2 073 826
2024/25	R 1 000 000
2025/26	R 138 395 914
2026/27	R 96 083 668
Future Years	R 0
Total project cost	R 237 553 408
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 20 993 748 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Electricity Tariff
Was project subject to a 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 co-ordinates	X: 18.8982030475973 Y: -34.1518603195156
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 0
Current Budget	R 3 960 000
2024/25	R 4 730 000
2025/26	R 4 730 000
2026/27	R 8 360 000
Future Years	R 227 975 647
Total project cost	R 249 755 647
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 715 803
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

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 Infrastructure Resilience and Business resilience priorities 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	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 12,424 billion Rand to the Municipality over the same period of 20 years. (Concept and Viability Report of May 2017)
Project location	
Area	Cape Town Metropolitan area
GPS co-ordinates	X: 18.8982387623424 Y: -34.1521522007526
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 10 419 367
Current Budget	R 10 395 000
2024/25	R 1 936 000
2025/26	R 1 925 000
2026/27	R 20 790 000
Future Years	R 1 162 216 000
Total project cost	R 1 207 681 367
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 4 165 232
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Approval Object: **CPX.0022539 Triangle 132 kilovolt (kV) Upgrade**

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 co-ordinates	X: 18.6679279657808 Y: -33.9085600515958
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 116 697 210
Current Budget	R 139 143 013
2024/25	R 41 660 000
2025/26	R 31 073 775
2026/27	R 0
Future Years	R 0
Total project cost	R 328 573 998
Proposed Funding Sources	EFF

Approval Object: **CPX.0022539 Triangle 132 kilovolt (kV) Upgrade**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 85 943 415 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0036714 Woodstock 132 kilovolt (kV) Geographic Information System (GIS) replacement**

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 co-ordinates	X: 18.4338357883147 Y: -33.928348596855
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 157 317
2024/25	R 100 000
2025/26	R 15 000 000
2026/27	R 120 000 000
Future Years	R 0
Total project cost	R 135 257 317
Proposed Funding Sources	EFF

Approval Object: **CPX.0036714** **Woodstock 132 kilovolt (kV) Geographic Information System (GIS) replacement**

Future operational cost	
Revenue	R 0
Expenditure	R 6 438 756
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 22 296 908
2025/26	R 25 000 000
2026/27	R 23 200 000
Future Years	R 0
Total project cost	R 70 496 908
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 931 890
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Strategic alignment	A capable and collaborative city government
Project Motivation	The City's current low level of contract management maturity continues to be pose significant risk to the City's ability to successfully deliver goods, services and construction works and is the source of major governance challenges as evidenced by the 217/18 and 218/2 report of the AGSA. Improvement of the City's contract management maturity is one of the City's highest priorities and the programme is also included in the Corporate Services Modernisation Programme. The programme gives attention to people, process and technology in contract management. Contract Management Maturity Improvement is to improve service delivery by efficient allocation of resources, enhanced accountability, have effective risk management in place, reduce audit findings, ensure good governance and the sustainability of the City's existence and reputational prominence.
Project details/ Nature	A 5-year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.
Project benefits	Key benefits of the programme include: improved non - financial performance of delivery through external mechanisms, improved financial performance, reduced audit findings, reduced irregular, fruitless & wasteful and unauthorised expenditure

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 28 286 715
Current Budget	R 7 195 605
2024/25	R 10 000 000
2025/26	R 1 000 000
2026/27	R 2 000 000
Future Years	R 9 000 000
Total project cost	R 57 482 320
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 11 527 802
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	A capable and collaborative city government
Project Motivation	The work covers multiple enhancements and creating new software "tools" that will streamline and automate processes which took time to complete and was repetitive.
Project details/ Nature	The business goal of the programme is to allow the maturing project management practices, operational processes, management controls and governance controls to align with all the integrated functions of the PPM module including all CBI (Continuous Business Improvement) enhancements identified in the original project roadmap.
Project benefits	Improved planning and feasibility of projects through various governance and reporting criteria, i.e. Stage Gate Governance, legislated and regulatory compliance. This continuous business improvement also aids in identifying and managing potential risk at project, programme and portfolio level. The essential benefit is project management maturity by implementing systems that standardise and improve the management of projects for project managers.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 50 897 216
Current Budget	R 8 094 967
2024/25	R 5 000 000
2025/26	R 5 000 000
2026/27	R 5 000 000
Future Years	R 20 000 000
Total project cost	R 93 992 183
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 7 698 295
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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 co-ordinates	X: 18.6230330442274 Y: -33.9637750269993	
New asset, upgrade or replacement	New	
Project Cost		
Prior Year Exp	R 142 460 552	
Current Budget	R 15 196 686	
2024/25	R 36 000 000	
2025/26	R 108 226 438	
2026/27	R 40 000 000	
Future Years	R 70 000 000	
Total project cost	R 411 883 676	
Proposed Funding Sources	NT ISUPG	NT USDG

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

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

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

Strategic alignment	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 co-ordinates	X: 18.6801520107886 Y: -33.9864341600259
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 10 670 155
Current Budget	R 50 000
2024/25	R 20 000 000
2025/26	R 15 000 000
2026/27	R 38 000 000
Future Years	R 40 000 000
Total project cost	R 123 720 156
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 938 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0019874** **Athlone Infill Housing Project - Phase 1**

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	To reduce the backyardwellers on the CoCT beneficiary list and provide low cost housing on 5 parcels of City owned land.
Project details/ Nature	Planning and Design development of Civil and Electrical Engineering services for 303 infill sites in the greater Athlone area.
Project benefits	Improved socio-economic and status and secure tenure to approximately 800 families
Project location	
Area	Athlone
GPS co-ordinates	X: 18.5259061418507 Y: -33.9696749755975
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 907 547
Current Budget	R 575 000
2024/25	R 1 000 000
2025/26	R 4 000 000
2026/27	R 40 500 000
Future Years	R 10 000 000
Total project cost	R 57 982 547
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a 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: • BNG Housing;• Provision of waterborne sewage pipelines;• Provision of water reticulation mains;• Provision of storm water drainage pipelines, catchpits and other storm water management features;• Provision/rehabilitation of access roads and Bulk Earthworks;• Provision of electricity services to all erven (LV reticulation), street lighting and required bulk electricity infrastructure (MV reticulation) and* Provision of landscaping, public open spaces and recreation facilities such as parks, sitting areas and tree-lined boulevards
Project location	
Area	Atlantis
GPS co-ordinates	X: 18.510312809487 Y: -33.5563751780885
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 12 035 392
Current Budget	R 59 950 000
2024/25	R 1 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 72 985 392
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 7 359 394
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	Formal housing for those on the housing waiting list.
Project details/ Nature	Planning, design and construction of housing development on Belhar vacant school sites.
Project benefits	Formal housing and secure tenure.
Project location	
Area	Belhar
GPS co-ordinates	X: 18.6253472205392 Y: -33.9473011843154
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 032 554
Current Budget	R 0
2024/25	R 9 020 000
2025/26	R 10 000 000
2026/27	R 32 030 000
Future Years	R 50 000 000
Total project cost	R 102 082 554
Proposed Funding Sources	NT USDG

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

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

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.
Project details/ Nature	The provision of approximately 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 co-ordinates	X: 18.6991935756213 Y: -34.0055199556694
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 15 596 870
Current Budget	R 2 851 102
2024/25	R 27 681 227
2025/26	R 21 500 000
2026/27	R 73 331 926
Future Years	R 615 126 563
Total project cost	R 756 087 688
Proposed Funding Sources	NT USDG

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

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	To provide people living in informal housing conditions with formal housing opportunities.
Project details/ Nature	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.
Project benefits	Formal housing and secure tenure.
Project location	
Area	Bonteheuwel
GPS co-ordinates	X: 18.5559058859956 Y: -33.9450601662611
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 631 001
Current Budget	R 8 000 000
2024/25	R 20 000 000
2025/26	R 10 360 000
2026/27	R 0
Future Years	R 30 000 000
Total project cost	R 70 991 001
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 6 291 113 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0005316** **Dido Valley Housing Project**

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 co-ordinates	X: 18.4192696984082 Y: -34.1676077031336
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 32 596 422
Current Budget	R 20 000 000
2024/25	R 6 000 000
2025/26	R 3 700 000
2026/27	R 0
Future Years	R 5 000 000
Total project cost	R 67 296 422
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 3 846 052 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0017225** **Elsies River Infill Housing Project**

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 co-ordinates	X: 18.5720698658669 Y: -33.9287871112832
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 360 083
Current Budget	R 1 800 000
2024/25	R 27 900 000
2025/26	R 10 000 000
2026/27	R 20 000 000
Future Years	R 26 000 000
Total project cost	R 88 060 083
Proposed Funding Sources	NT USDG

Approval Object: **CPX.0017225** **Elsies River Infill Housing Project**

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

Approval Object: **CPX.0017203 Farm 920 and Bloubos Road Housing Construction**

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	Formal housing for those on the housing waiting list.
Project details/ Nature	The provision of Breaking New Ground (BNG) housing for the poor residents of Sir Lowry's Pass and develop an access road and bulk infrastructure for the serviced sites.
Project benefits	Provision for housing for the poor to lift the quality of life.
Project location	
Area	Sir Lowry's Pass
GPS co-ordinates	X: 18.8984043703537 Y: -34.1196659653445
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 613 132
Current Budget	R 200 000
2024/25	R 11 000 000
2025/26	R 19 000 000
2026/27	R 30 000 000
Future Years	R 60 000 000
Total project cost	R 121 813 132
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a 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 co-ordinates	X: 18.5791522058653 Y: -34.0004999228744
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 48 415 067
Current Budget	R 5 761 206
2024/25	R 17 211 649
2025/26	R 6 425 672
2026/27	R 2 183 905
Future Years	R 10 000 000
Total project cost	R 89 997 501
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 4 856 010
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0010593** **Hanover Park Housing Project**

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	The provision of housing to the poor in Cape Town achieves the strategic goals of being a safe, caring and inclusive city. 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 co-ordinates	X: 18.5306578807707 Y: -33.9949694318904
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 352 870
Current Budget	R 1 325 000
2024/25	R 1 300 000
2025/26	R 5 100 000
2026/27	R 42 000 000
Future Years	R 39 675 000
Total project cost	R 90 752 870
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 0 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a 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 co-ordinates	X: 18.5108443438138 Y: -33.5576815466317
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 78 121 322
Current Budget	R 103 042 227
2024/25	R 71 584 575
2025/26	R 41 302 487
2026/27	R 45 169 448
Future Years	R 20 000 000
Total project cost	R 359 220 059
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 4 130 173
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	The Macassar area is a focus point for the City and a need for a housing development has been identified by the City. Lead consultants were appointed (by tender) and the required environmental and planning authorisation has been obtained. This project will provide housing opportunities in an area where there is a great housing demand.
Project details/ Nature	The provision of 2 469 Reconstruction and Development Programme (RDP) housing opportunities with a number of associated land use sites i.e. school, open spaces, facilities etc. and limited opportunities for Gap housing. A variety of housing typologies are planned to create a balanced and integrated residential area.
Project benefits	Provision of much needed housing opportunities for the poor.
Project location	
Area	Macassar
GPS co-ordinates	X: 18.7596393303838 Y: -34.0525289524607
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 152 261 310
Current Budget	R 22 307 041
2024/25	R 20 000 000
2025/26	R 15 000 000
2026/27	R 0
Future Years	R 0
Total project cost	R 209 568 351
Proposed Funding Sources	NT USDG

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 24 427 894 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C18/1/18.

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	To address existing housing needs and in order to accommodate victims of the December 2020 fire in Masiphumelele
Project details/ Nature	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.
Project benefits	Creation of housing opportunities and access to engineering services. To reduce densities and informal structures which in turn will reduce the risk of fires that continues to beleaguer the community of Masiphumelele.
Project location	
Area	Masiphumelele
GPS co-ordinates	X: 18.3754197642214 Y: -34.1296703841009
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 12 495 938
Current Budget	R 1 024 910
2024/25	R 600 000
2025/26	R 28 085 000
2026/27	R 25 585 683
Future Years	R 0
Total project cost	R 67 791 531
Proposed Funding Sources	NT ISUPG

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

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

Strategic alignment	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 co-ordinates	X: 18.6677168442696 Y: -33.9685917055527
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 11 528 851
Current Budget	R 120 000
2024/25	R 6 000 000
2025/26	R 15 000 000
2026/27	R 15 000 000
Future Years	R 152 717 664
Total project cost	R 200 366 515
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 494 840 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	Pelican Park Phase 2 Housing Project aims to provide approximately 2 3 potential housing opportunities, thereby easing the strain on the current housing backlog within the metropole.
Project details/ Nature	The City's Human Settlement directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area. The aim of the project is to obtain statutory approval for subsidised housing opportunities on properties located within erf 829 RE & 974. Pelican Park Phase 2 Development is envisaged as a mixed use residential development.
Project benefits	The provision of approximately 2 3 housing opportunities to alleviate the current housing backlog within the metropole.
Project location	
Area	Pelican Park
GPS co-ordinates	X: 18.52801955963 Y: -34.0696863775284
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 4 286 745
Current Budget	R 195 822
2024/25	R 29 200 850
2025/26	R 30 000 000
2026/27	R 52 572 085
Future Years	R 160 370 489
Total project cost	R 276 625 991
Proposed Funding Sources	NT USDG

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

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

Approval Object: **CPX.0035345** **Rouen Farms Housing Project**

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	Relocation of occupiers to more suitable portions of land.
Project details/ Nature	Sanral N2 Re-location project is to clear the currently occupied road servitude.
Project benefits	The provision of housing opportunities to the occupiers of the Sanral N2 road reserve.
Project location	
Area	Central region
GPS co-ordinates	X: 18.8737935279649 Y: -34.1353789055146
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 936 000
2024/25	R 2 030 000
2025/26	R 3 000 000
2026/27	R 3 000 000
Future Years	R 323 544 999
Total project cost	R 332 510 999
Proposed Funding Sources	House Dev Cpt Fnd NT USDG

Approval Object: **CPX.0035345** **Rouen Farms Housing Project**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 263 600 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	To improve the living conditions of the Sir Lowry's Pass Project Motivation Village community
Project details/ Nature	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).
Project benefits	Uplift and improve the social conditions in the Sir Lowry's Pass Village
Project location	
Area	Sir Lowry's Pass Village
GPS co-ordinates	X: 18.9140306984977 Y: -34.1193477967628
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 45 844 671
Current Budget	R 11 410 787
2024/25	R 1 424 689
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 58 680 147
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 4 250 162 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0013774** **Sheffield Road Housing Project 200 units**

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	Design and construction of bulk and internals civil engineering services to for the qualifying beneficiaries.
Project details/ Nature	Delivery of 384 service sites to qualifying beneficiaries.
Project benefits	To improve the living conditions of people that reside in ward 35 and surroundings.
Project location	
Area	Sheffield Road Philippi
GPS co-ordinates	X: 18.6226194434722 Y: -34.0055066816424
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 22 134 551
Current Budget	R 24 575 824
2024/25	R 5 776 892
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 52 487 267
Proposed Funding Sources	NT ISUPG

Approval Object: **CPX.0013774** **Sheffield Road Housing Project 200 units**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 4 705 780 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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 co-ordinates	X: 18.5693347039317 Y: -33.950898759016
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 67 096 752
Current Budget	R 11 000 000
2024/25	R 6 000 000
2025/26	R 5 000 000
2026/27	R 0
Future Years	R 5 000 000
Total project cost	R 94 096 753
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 7 109 436
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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 co-ordinates	X: 18.8751073876342 Y: -34.1266762905848
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 11 728 795
Current Budget	R 3 500 000
2024/25	R 500 000
2025/26	R 30 503 799
2026/27	R 126 815 788
Future Years	R 1 259 384 234
Total project cost	R 1 432 432 617
Proposed Funding Sources	NT USDG

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

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	Housing backlog eradication by providing approximately 700 housing opportunities. Complete construction of civil engineering services and top structures.
Project details/ Nature	Planning, Design and Construction Monitoring Services of the Vrygrond Housing Development (Approx. 800 units)
Project benefits	Upliftment of living conditions by providing civil services and internal roads.
Project location	
Area	Vrygrond
GPS co-ordinates	X: 18.481163269954 Y: -34.0823050471281
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 244 404
Current Budget	R 205 000
2024/25	R 500 000
2025/26	R 2 984 165
2026/27	R 35 809 979
Future Years	R 25 678 946
Total project cost	R 66 422 494
Proposed Funding Sources	NT USDG

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

Approval Object: **CPX.0031182 Founders Garden Social Housing Provincial Government Western Cape (PGWC)**

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	The project will create 186 housing opportunities for low-income families.
Project location	
Area	Cape Town
GPS co-ordinates	X: 18.4308064737438 Y: -33.9192505448629
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 5 235 528
2025/26	R 12 494 534
2026/27	R 14 317 798
Future Years	R 33 383 329
Total project cost	R 65 431 189
Proposed Funding Sources	NT USDG

Approval Object: **CPX.0031182 Founders Garden Social Housing Provincial Government Western Cape (PGWC)**

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

Approval Object: **CPX.0005823** **Informal Settlement Upgrade: Barney Molokwana,Khayelitsha**

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	The area currently has no formal engineering infrastructure. Formal engineering infrastructure in a phased implementation process from primary infrastructure to service sites.
Project details/ Nature	Barney Molokwana Section Informal Settlements, insitu upgrading of infrastructure in the informal settlements.
Project benefits	To improve the living conditions of the community of Barney Molokwana Section.
Project location	
Area	Barney Molokwana,Khayelitsha
GPS co-ordinates	X: 18.6740076051809 Y: -34.0219706828716
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 14 000 000
2025/26	R 48 000 000
2026/27	R 4 000 000
Future Years	R 0
Total project cost	R 66 000 000
Proposed Funding Sources	NT ISUPG

Approval Object: **CPX.0005823** **Informal Settlement Upgrade: Barney
Molokwana,Khayelitsha**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 930 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	Design and construction for the upgrading of the Enkanini Informal Settlement. Construction of services is not dealt with under this contract.
Project details/ Nature	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Enkanini Informal Settlement and enabling economic opportunity and economic stimulus in the area. The successful completion of this project will ensure that 7 500 housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	Enkanini Informal Settlement, Khayelitsha
GPS co-ordinates	X: 18.704322365119 Y: -34.0578186637761
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 12 716 182
Current Budget	R 9 115 164
2024/25	R 41 522 865
2025/26	R 61 412 063
2026/27	R 91 900 049
Future Years	R 130 876 474
Total project cost	R 347 542 797
Proposed Funding Sources	NT ISUPG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 382 508 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, not resolved yet.

Approval Object: **CPX.0033978** **Informal Settlement Upgrade Enkanini South Extension**

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.
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 co-ordinates	X: 18.6951682233905 Y: -34.0667435788161
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 749 421
Current Budget	R 25 000 000
2024/25	R 29 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 57 749 421
Proposed Funding Sources	NT ISUPG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 7 158 922 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, not resolved yet.

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	The Farm 694 project at New Woodlands forms part of the Southern Corridor Catalytic Programme, and is the first decanting site.
Project details/ Nature	The Farm 694 project at New Woodlands forms part of the Southern Corridor Catalytic Programme, and is the first decanting site that will create space for development at the Kosovo Informal Settlement.
Project benefits	Creating space for development at the Kosovo Informal Settlement.
Project location	
Area	Woodlands
GPS co-ordinates	X: 18.5875078897026 Y: -34.0178640756629
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 20 000 000
2024/25	R 39 017 522
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 59 017 522
Proposed Funding Sources	NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 5 461 518
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	Civil engineering services design and construction management for the execution of upgrading of the Bosasa Link greenfield development.
Project details/ Nature	Delivery of 713 to 756 demarcated service sites, delivery of premix access tracks to improve access for emergencies/services vehicles, stormwater management, ablution facilities and electricity provided by ESKOM.
Project benefits	Metred taps, individual sanitation facilities with a wash trough, demarcated service site, electricity etc.
Project location	
Area	Mfuleni
GPS co-ordinates	X: 18.6878048280194 Y: -34.0114199916815
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 4 528 572
Current Budget	R 50 071 500
2024/25	R 16 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 70 600 072
Proposed Funding Sources	NT ISUPG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 4 228 238 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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 co-ordinates	X: 18.6865314496042 Y: -33.9796761796017
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 1 924 605
Current Budget	R 188 425
2024/25	R 1 500 000
2025/26	R 0
2026/27	R 26 039 800
Future Years	R 26 960 200
Total project cost	R 56 613 030
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 5 706 046
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 35 614 123
Current Budget	R 25 143 483
2024/25	R 9 000 000
2025/26	R 19 965 000
2026/27	R 0
Future Years	R 0
Total project cost	R 89 722 606
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 32 995 669
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	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 S&S directorate, and continues to improve the value that EPIC can offer to the City and the Citizens of Cape Town.
Project details/ Nature	The Emergency Policing and Incident Command Solution (EPIC) manages all aspects of the planning, operationalisation, and reporting for the Safety and Security directorate. It has workforce and demand planning, incident registration, emergency dispatch, command and control, mobile field enablement, documentation, investigative case management, and 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.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 28 791 350
Current Budget	R 17 357 193
2024/25	R 29 145 307
2025/26	R 22 000 000
2026/27	R 0
Future Years	R 0
Total project cost	R 97 293 850
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 34 225 339
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	Strengthen partnerships for safer communities
Project Motivation	Constructing a Fire Station within the area will enhance and improve access and service delivery to the poorer community in that the Fire Service will establish a medical trauma walk-in stabilisation facility manned by advance and intermediate paramedics. The facility will also enhance emergency fire response to the residents of Langa and surrounding communities. This facility will bring vital services closer to the community and educate and support the community in a number of ways, which will in turn reduce the number of informal settlement fire and thus reduce the number of fatalities. The station would be strategically located as Langa is bordered by Jan Smuts Drive to the West, the N2 to the South, the N7 to the East and is served by Langa Railway Station. However, the appliances will respond City wide.
Project details/ Nature	This facility will bring vital services closer to the community and educate and support the community in a number of ways, which will in turn reduce the number of informal settlement fire and thus reduce the number of fatalities. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related call within these areas.
Project benefits	Constructing a Fire Station within the area will enhance and improve access and service delivery to the poorer community in that the Fire Service will establish a medical trauma walk-in stabilisation facility manned by advance and intermediate paramedics. The facility will also enhance emergency fire response to the residents of Langa and surrounding communities. This facility will bring vital services closer to the community and educate and support the community in a number of ways, which will in turn reduce the number of informal settlement fire and thus reduce the number of fatalities.

Project location	
Area	Langa
GPS co-ordinates	X: 18.5392081522804 Y: -33.9409016693182
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 4 000 000
2024/25	R 2 000 000
2025/26	R 24 500 000
2026/27	R 27 000 000
Future Years	R 0
Total project cost	R 57 500 000
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	Strengthen partnerships for safer communities
Project Motivation	The new fire station will ensure that fire and emergency services can be accessed by both commercial and residential dwellings. The station will also service the local informal settlements in the precinct where there is a greater risk of prolonged and extensive fires. The multi-functional fire station will provide an adequate service to both immediate and neighbouring areas thus ensuring safer communities.
Project details/ Nature	The fire station is needed to service the Dunoon, Doornbach, Zwezwe, along Malibongwe Road Eskom servitude, Wolwerivier, Parklands and Sunningdale as well as the Atlas Park and Rivergate industrial complexes, Frankdale Dump, N7 National Road and Sandown to West Coast Road as well as the Netcare Blaauwberg hospital. Both commercial and residential (formal and informal housing) will benefit from the station. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related calls within these areas.
Project benefits	The firestation will serve as a symbol of civic protection, improve access and enhance service delivery. Efficiency of the fire service will be further enhanced. The fire station will contribute towards protecting the lives and livelihoods of the immediate area it is situated in, as well as provide support to neighbouring fire stations in the event of large and prolonged fire when additional manpower is required. The public will be able to access emergency care when required due to the proximity of the fire station.
Project location	
Area	Du Noon
GPS co-ordinates	X: 18.5274607916353 Y: -33.7980846687693
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 6 000 000
Future Years	R 54 000 000
Total project cost	R 60 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 216 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 co-ordinates	X: 18.4779434900229 Y: -34.1019378748014
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 15 175 425
Current Budget	R 10 108 075
2024/25	R 4 345 430
2025/26	R 58 157 694
2026/27	R 74 219 400
Future Years	R 17 489 661
Total project cost	R 179 495 685
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 13 034 519
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0038494** **Property Acquisition: Joint Policing Centre**

Strategic alignment	Effective law enforcement to make communities safer
Project Motivation	Currently Safety and Security Control Rooms are located disparately; or are tenants in the Transport Management Centre (TMC), which is no longer conducive to the future vision of Safety and Security Incident Management.
Project details/ Nature	Acquisition of a property for a Joint Policing Strategic Operation Centre (JPSOC) to house Safety and Security directorate in a central location.
Project benefits	A dedicated Safety & Security Facility is required to centralise operational coordination, incident management, command & control, and to leverage the technology implementations. This will lead to a more effective leveraging of the 'Safer Cape Town Lifecycle' (Prepare, Deter, Respond, Resolve, Support, Rectify) which requires a clear strategy, and a coordinated approach at a centralised incident command level.
Project location	
Area	Parow
GPS co-ordinates	X: 18.5659058825096 Y: -33.8903984172697
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 161 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 161 000 000
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 12 054 938 R 59 759 974 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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 and seeks to develop the dilapidated structure into a Law Enforcement Volunteer as well as Law Enforcement Officer deployment center. The purpose will be to service the surrounding areas and preventing organised crime activities that runs rampant in the mentioned areas. The area is burdened with poverty, unemployment, gangs and drug abuse which has further led to the growth of informal settlements.
Project details/ Nature	To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment.
Project benefits	The facility will provide access to law enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities. It will further aid in youth crime awareness development of the community by enabling dysfunctional and previously disadvantaged persons a means to contribute to their safety through capacity building opportunities. Furthermore, the project will contribute towards aims of outcome 8 of the National Development Plan (NDP) building sustainable communities with improved access to basic and essential services, developing suitable located facilities as well as ensuring dignified communities.

Project location	
Area	City Wide
GPS co-ordinates	X: 18.607343311 Y: -33.960952887
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 5 205 059
Current Budget	R 11 000 000
2024/25	R 32 334 830
2025/26	R 48 898 260
2026/27	R 20 209 654
Future Years	R 0
Total project cost	R 117 647 803
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 31 643 155
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0037165** **New Wynberg Municipal Court and Safety and Security Facility**

Strategic alignment	Strengthen partnerships for safer communities
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 co-ordinates	X: 18.4686475435783 Y: -34.0030049105536
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 2 000 000
Future Years	R 55 000 000
Total project cost	R 57 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 72 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 center 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. - Re-building 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	Philippi
GPS co-ordinates	X: 18.5520110985573 Y: -34.0011557628623
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 1 619 197
Current Budget	R 3 390 000
2024/25	R 3 616 000
2025/26	R 17 797 246
2026/27	R 27 237 000
Future Years	R 0
Total project cost	R 53 659 443
Proposed Funding Sources	NT NDPG
Future operational cost	
Revenue	R 0
Expenditure	R 757 346
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 co-ordinates	X: 18.8591962643797 Y: -34.1366048098105
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 6 340 290
Current Budget	R 1 160 357
2024/25	R 27 458 048
2025/26	R 23 100 108
2026/27	R 7 529 463
Future Years	R 0
Total project cost	R 65 588 267
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 19 749 753
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 & Hazard Assessment study conducted for Cape Town in 2019 (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 co-ordinates	X: 18.4690701292585 Y: -34.1086777118354
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 9 412 378
Current Budget	R 1 852 452
2024/25	R 38 108 440
2025/26	R 106 764 636
2026/27	R 7 142 393
Future Years	R 0
Total project cost	R 163 280 299
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 20 922 910
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 in November 2017. 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. Coastal Management planned to appoint a professional team to finish the detail design of phase 2 in 2023 and implement phase 2 in 2025 – 2026.
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 co-ordinates	X: 18.8309529327129 Y: -34.1228666336258
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 6 181 837
Current Budget	R 1 226 337
2024/25	R 45 125 773
2025/26	R 78 461 227
2026/27	R 45 159 708
Future Years	R 0
Total project cost	R 176 154 882
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 20 643 353
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Clean and healthy waterways and beaches
Project Motivation	The Table View Beachfront extends from Dolphin Beach Hotel in the south to White Waters in the north. This 3km coastline is a central beach nodal recreation area and prime tourist attraction offering the iconic view of Table Mountain. Over the last 15 years the public amenity, coastal interface and associated infrastructure of Table View Beachfront has deteriorated, resulting in a public space that is now of poor quality. This deterioration includes the loss of beach amenity; poor quality access to the beach; wind-blown sand smothering abutting public infrastructure; deteriorating and loss of functionality of the dune cordon as well as decaying infrastructure such as the storm water system and parking facilities. Due to the above, it is critical to rehabilitate, revitalise and maintain the Table View Beachfront.
Project details/ Nature	To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to 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 co-ordinates	X: 18.4726434423766 Y: -33.8181395812611
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 30 851 347
Current Budget	R 16 349 971
2024/25	R 25 638 898
2025/26	R 13 395 106
2026/27	R 0
Future Years	R 0
Total project cost	R 86 235 322
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 27 162 017
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project Motivation	To enhance and convert the existing PFPM centre into a significantly up-scaled Agri-Hub with related small scale agri-business opportunities and offering associated training and business development services, that will create job opportunities, stimulate growth in the small scale commercial agriculture sector and drive economic development to the benefit of the broader Philippi community.
Project details/ Nature	Multi-disciplinary capital refurbishment project comprising of, but not limited to:1. Improvement and refurbishment of existing buildings on the site.2. Civils works: upgrading of internal road network, enhancements and reconfiguration of access to the site. Provision of hardstands and augmentation of available parking as well as security and access control upgrades.3. Solar PV and standby generator installation upgrades to existing energy system. Improving the electrical infrastructure to ensure regulatory compliance. 4. Mechanical upgrades for facility in terms of refrigeration and cooling. 5. Improvement of safety, security and access control.6. Electrical reticulation and site lighting.
Project benefits	Facility Benefit: The approximate 17-year old facility was poorly maintained by the previous tenant and not used optimally. The investment via this project into City-owned infrastructure will restore and enable the operational capacity of the facility and make it fit for purpose. Community Benefit: The project will benefit the whole community by:1. Creating jobs in area with the highest unemployment rate in the Western Cape.2. Formal and informal training and skills transfer opportunities.3. Small scale entrepreneur and business development / enhancement opportunities.4. Assisting local farmers to improve production quantity and quality / value add, farming techniques and efficiencies, business skills and marketing activities, etc. 5. Local community access to sustainable fresh produce.

Project location	
Area	Philippi (31 Stock Road)
GPS co-ordinates	X: 18.5992970328652 Y: -34.0123817858393
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 45 272 687
Current Budget	R 22 997 301
2024/25	R 24 121 000
2025/26	R 12 202 754
2026/27	R 20 379 000
Future Years	R 0
Total project cost	R 124 972 742
Proposed Funding Sources	NT NDPG
Future operational cost	
Revenue	R 0
Expenditure	R 5 185 223
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project Motivation	The Kruskal Avenue spine is situated within the Bellville CBD business hub and provides a major pedestrian route from the Bellville Station to the wider Tygervalley Centre District. The Bellville Central Business District (CBD) is a major node along the Voortrekker Road Corridor (MSDF) and is suffering from degeneration, crime and grime. This degeneration includes aging infrastructure, poor quality access to abutting business and shop fronts and unsafe vehicular and pedestrian conflicts. The upgrading of the Kruskal Avenue spine presents the opportunity to fight urban decay and act as a catalyst in the regeneration of the surrounding area.
Project details/ Nature	This project is for the upgrade of the Kruskal Avenue, which forms part of the main pedestrian system linking Voortrekker Road, Kerk Plein, Bellville train station and the transport interchange. Phase two of the upgrade includes a section of Kruskal Avenue and lower Blanckenberg Street. The scope entails the upgrading of existing infrastructure (e.g. lights, bollards, surfaces, stormwater) and the installation of new infrastructure (e.g. trees, irrigation, benches, public art). The road layout will be rationalised to facilitate traders and accommodate the high volumes of pedestrians in the area.
Project benefits	The overall project (Phase 1 & 2) aims to have the following long-term and short-term benefits: a) An improved pedestrian environment with universal access accommodation along Kruskal Avenue and sections of Teddington Road, Voortrekker Road and lower Blanckenberg Street; b) Promote linkages with the broader context which includes Elizabeth Park, Voortrekker Road, Bellville Station and the Public Transport Interchange; c) Facilitate urban upgrade as a catalyst to create investor confidence in the Bellville Central Business District (CBD); and d) Change the public's perceptions of the Bellville CBD by upgrading the one gateway into the Bellville CBD along Voortrekker Road Corridor.
Project location	
Area	Kruskal Avenue, Bellville CBD
GPS co-ordinates	X: 18.6286436031158 Y: -33.9021080232463
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 24 046 542
Current Budget	R 23 300 000
2024/25	R 2 700 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 50 046 542
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 3 439 147
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project Motivation	The building structure of Khayelitsha Training Centre (KTC) is deteriorating. An intervention is required to preserve the asset in line with one of the strategic pillars of Integrated Development Plan (IDP) of the City of Cape Town (CoCT). The upgrade aims to ensure the: • Preservation of the asset of CoCT as its investment, • Compliance with national health and safety regulations, building regulations and standards, • Improvement of local business income, and • Good urban image of the precinct.
Project details/ Nature	The project is for the upgrading of Khayelitsha Training Centre (KTC) at Subcouncil 10 in Khayelitsha. The project involves the replacement of roof structure, doors, windows, upgrade of electricity, security lighting, hard surfacing, plumbing, refurbishment of drainage system, (toilets, kitchens) and completion of fencing.
Project benefits	• Safe and healthy environment for facility end-users, • Business improvement at the precinct, • Income generation for the City, • Local beneficiation.
Project location	
Area	Corner of Spine Road and Lwandle Road, Khayelitsha
GPS co-ordinates	X: 18.6703193150504 Y: -34.0390665642086
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 0
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 8 414 318
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	N/A

Approval Object: **CPX/0030942 Integrated Bus Rapid Transit System**

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 co-ordinates	X: 18.5949097	Y: -33.89079226	
New asset, upgrade or replacement	New, Renewal		
Project Cost			
Prior Year Exp	R 11 043 923		
Current Budget	R 20 000 000		
2024/25	R 20 000 000		
2025/26	R 0		
2026/27	R 28 000 000		
Future Years	R 921 068 745		
Total project cost	R 1 000 112 668		
Proposed Funding Sources	CRR: IRT BusInsura NT PTNG		

Approval Object: **CPX/0030942** **Integrated Bus Rapid Transit System**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 9 981 554 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	0

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 co-ordinates	X: 18.5949097	Y: -33.89079226
New asset, upgrade or replacement	New	

Project Cost	
Prior Year Exp	R 17 305 454
Current Budget	R 15 000 000
2024/25	R 35 895 000
2025/26	R 80 152 797
2026/27	R 660 428 883
Future Years	R 2 015 869 393
Total project cost	R 2 824 651 527
Proposed Funding Sources	NT PTNG NT PTNG-BFI
Future operational cost	
Revenue	R 0
Expenditure	R 25 659 344
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Approval Object: **CPX.0008858 Integrated Rapid Transit (IRT): Control Centre**

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 co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 162 588 819
Current Budget	R 22 500 000
2024/25	R 15 542 678
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 200 631 497
Proposed Funding Sources	NT PTNG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 14 031 662 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a 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 deliver a world class revenue collection system, known as the Automated Fare Collection (AFC) system, which allows for the automated collection of fares through the use of stored value Europay/Mastercard/Visa (EMV) compliant low value payment smartcards, and which will contribute towards an innovation driven, resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life. The design, supply, delivery, installation, testing and commissioning of the Integrated Rapid Transport (IRT) Fare System which will include the supply and distribution of fare cards and the provision of maintenance and other related services.
Project details/ Nature	The design, supply, delivery, installation, testing commissioning of the Integrated Rapid Transport Fare system, to supply and distribute fare cards, and to provide maintenance and operational support and other related services.
Project benefits	An automated fare collection system will ensure the efficient and effective collection of fares from users of the public transport system, as well as improving the efficiency of the public transport system as a whole.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 56 472 703
Current Budget	R 3 762 020
2024/25	R 3 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 63 234 723
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 5 608 677
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 9/2/1.

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 co-ordinates	X: 18.4834057686627 Y: -33.5838860483913
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 6 474 867
Current Budget	R 2 252 100
2024/25	R 7 299 547
2025/26	R 41 000 000
2026/27	R 11 950 000
Future Years	R 0
Total project cost	R 68 976 514
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 15 539 003
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe 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 all staff.
Project details/ Nature	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Kraaifontein 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 all staff.
Project location	
Area	Kraaifontein
GPS co-ordinates	X: 18.7274758868953 Y: -33.8559670027704
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 1 457 060
Current Budget	R 0
2024/25	R 0
2025/26	R 5 000 000
2026/27	R 2 000 000
Future Years	R 58 000 000
Total project cost	R 66 457 060
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 817 340
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project Motivation	The historic half-round channel system that was constructed in Kraaifontein is unable to accommodate stormwater flows during heavy rains, resulting in flooding in the area. They are also susceptible to blocking which exacerbates the problem.
Project details/ Nature	The replacement of the Kraaifontein half-round stormwater channel system with a conventional kerb and channel system and the construction of stormwater detention ponds.
Project benefits	Road infrastructure and stormwater upgrades which will reduce flooding risk and improve general road safety.
Project location	
Area	Kraaifontein
GPS co-ordinates	X: 18.7200840636948 Y: -33.8502910116274
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 15 000 000
Future Years	R 55 000 000
Total project cost	R 70 000 000
Proposed Funding Sources	BICL Roads: Krfntn

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

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

Project Cost	
Prior Year Exp	R 4 579 807
Current Budget	R 23 342 124
2024/25	R 35 182 000
2025/26	R 50 000
2026/27	R 0
Future Years	R 0
Total project cost	R 63 153 931
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 7 072 435
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project Motivation	This project is part of the Roads: Rehabilitation programme which aims to upgrade the existing concrete roads in low income areas with little or no formal stormwater infrastructure or footways, to a flexible pavement structure with kerb and channel, stormwater drainage infrastructure and formal footways.
Project details/ Nature	This project provides for the rehabilitation of the existing concrete roads in the Bonteheuwel and Uitsig areas, and includes the upgrading of stormwater systems and footways, where necessary.
Project benefits	This project is part of the Roads: Rehabilitation programme which aims to upgrade the existing concrete roads in low income areas with little or no formal stormwater infrastructure or footways, to a flexible pavement structure with kerb and channel, stormwater drainage infrastructure and formal footways.
Project location	
Area	Bonteheuwel/Uitsig
GPS co-ordinates	X: 18.5500871065071 Y: -33.9573159885749
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 1 927 340
Current Budget	R 219 494
2024/25	R 22 078 400
2025/26	R 36 811 600
2026/27	R 100 000
Future Years	R 0
Total project cost	R 61 136 834
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 11 338 218 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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 excess 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 co-ordinates	X: 18.8682358898466 Y: -34.1225001268914
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 1 245 171
Current Budget	R 849 995
2024/25	R 500 000
2025/26	R 500 000
2026/27	R 500 000
Future Years	R 118 600 000
Total project cost	R 122 195 166
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 5 458 134
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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 - in excess of 55 vehicles per day. Numerous complaints have been received about the condition of this major road. The road required strengthening and rehabilitation in order to give it a prolonged life, able to carry the high traffic volumes as well as to be able to divert maintenance funding elsewhere in the City.
Project details/ Nature	Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker- 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 co-ordinates	X: 18.5400188347725 Y: -33.9127737666467
New asset, upgrade or replacement	Renewal

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

Project Cost	
Prior Year Exp	R 1 832 133
Current Budget	R 500 000
2024/25	R 57 003 100
2025/26	R 50 440 261
2026/27	R 100 000
Future Years	R 0
Total project cost	R 109 875 494
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 15 755 130
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0013222 Road Rehabilitation: Manenberg**

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
GPS co-ordinates	X: 18.5536872604505 Y: -33.991719238594
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 2 226 978
Current Budget	R 13 700 000
2024/25	R 500 000
2025/26	R 7 500 000
2026/27	R 40 500 000
Future Years	R 30 400 000
Total project cost	R 94 826 978
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 902 500 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0013228** **Road Rehabilitation: Southern Area Concrete Roads**

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 the verges by constructing sidewalks and installing paving to the area neat and 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	Lavander Hill
GPS co-ordinates	X: 18.4769975152352 Y: -34.0573789844081
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 2 264 092
Current Budget	R 500 000
2024/25	R 13 325 500
2025/26	R 40 000 000
2026/27	R 100 000
Future Years	R 0
Total project cost	R 56 189 592
Proposed Funding Sources	NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 2 036 138 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

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 co-ordinates	X: 18.6429969785507 Y: -33.9725305190809
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 2 707 860
Current Budget	R 540 000
2024/25	R 0
2025/26	R 0
2026/27	R 500 000
Future Years	R 49 156 216
Total project cost	R 52 904 076
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 2 053 854 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0015218** **Reconstruction of Tafelberg Road, Cape Town**

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project Motivation	The existing road and associated stormwater infrastructure and Non-Motorised Transport (NMT) facilities are in poor condition and require rehabilitation and upgrading. Certain cuttings along the road have been severely eroded and require rehabilitation and erosion protection.
Project details/ Nature	Rehabilitation of existing road, provision of new sidewalk and wooden boardwalk, rehabilitation of existing stormwater infrastructure, erosion protection of selected cuttings to ensure safe motorised and non-motorised access to the Table Mountain National Park and Table Mountain cableway.
Project benefits	Better road, stormwater and Non-Motorised Transport (NMT) infrastructure along this major tourist route will improve the perception of Cape Town as a major tourist attraction. The project will furthermore result in a reduction in vehicle operating costs and a safer road for both vehicles and pedestrians.
Project location	
Area	Cape Town
GPS co-ordinates	X: 18.3984364124659 Y: -33.9445027411437
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 1 610 495
Current Budget	R 25 691 079
2024/25	R 24 878 418
2025/26	R 100 000
2026/27	R 0
Future Years	R 0
Total project cost	R 52 279 992
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 19 230 463 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

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 co-ordinates	X: 18.5730729061201 Y: -34.0229699042263
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 27 461 977
Current Budget	R 17 337 407
2024/25	R 700 000
2025/26	R 40 800 000
2026/27	R 100 000
Future Years	R 0
Total project cost	R 86 399 384
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 10 429 927 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0022655 Road Rehabilitation: Main Road and Others - Simonstown**

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project Motivation	Simon's Town main Road is a vital link to the deep south for access to Cape Point nature reserve and well as the main access route into and out of Simon's Town for residents and the Navy. The road is in a poor condition and requires rehabilitation to recapitalize the road asset.
Project details/ Nature	Rehabilitate the affected area of Simon's Town main road to give it a new 15 to 20 year design life.
Project benefits	The benefits will be better and renewed transport infrastructure and lower maintenance costs on this section of road for the first approximately 10 years after construction, allowing the costs that would be spent on maintaining this road section to be spent elsewhere where it is needed.
Project location	
Area	Simon's Town
GPS co-ordinates	X: 18.4286521082644 Y: -34.18451673461
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 500 000
Future Years	R 95 750 000
Total project cost	R 96 250 000
Proposed Funding Sources	EFF

Approval Object: **CPX.0022655 Road Rehabilitation: Main Road and Others - Simonstown**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 18 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a 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 opporations 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 all staff.
Project details/ Nature	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Strand 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 opporations 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 all staff.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8453159342567 Y: -34.1180911980306
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 1 332 087
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 5 000 000
Future Years	R 45 000 000
Total project cost	R 51 332 087
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 220 587
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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 NMT facilities.
Project location	
Area	Muizenberg
GPS co-ordinates	X: 18.4797867068099 Y: -34.0886637709812
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 150 000
2025/26	R 600 000
2026/27	R 500 000
Future Years	R 70 000 000
Total project cost	R 71 250 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 135 096
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

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 co-ordinates	X: 18.6623435630419 Y: -33.9406904553064	
New asset, upgrade or replacement	Upgrade	
Project Cost		
Prior Year Exp	R 13 275 879	
Current Budget	R 2 450 000	
2024/25	R 934 000	
2025/26	R 384 000	
2026/27	R 29 538 096	
Future Years	R 150 781 818	
Total project cost	R 197 363 793	
Proposed Funding Sources	BICL Roads: SWest CRR: CongestRelief	

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 1 534 902 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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. It aims at improving the link and intersection capacity along Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	
Project details/ Nature	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	
Project benefits	The road upgrade, a major north-south link to the N1 Freeway, will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 3 cycle lane will also encourage commuters (and scholars) to consider cycling as a mode of transport. The road is well used by recreational cyclists accessing the Tygerberg Mountain Bike Trails and rural road network.	
Project location		
Area	Bellville	
GPS co-ordinates	X: 18.6238563232811 Y: -33.8680414962131	
New asset, upgrade or replacement	Upgrade	
Project Cost		
Prior Year Exp	R 12 172 909	
Current Budget	R 36 017 286	
2024/25	R 19 500 000	
2025/26	R 100 000	
2026/27	R 0	
Future Years	R 0	
Total project cost	R 67 790 195	
Proposed Funding Sources	BICL Roads: Krfntn CRR: CongestRelief	

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 8 268 753 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Not started yet.

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project Motivation	The road is required to protect the vlei from further invasion by informal settlement. This project will alleviate traffic congestion and provide access to informal settlements area. This proposal opens up an area for housing development and the construction of stormwater outfalls.
Project details/ Nature	This project will alleviate traffic congestion and provide access to informal settlements area. This proposal opens up an area for housing development and the construction of stormwater outfalls.
Project benefits	Protect the vlei from further informal settlement invasion; Provide formal municipal services to the Masiphumelele Community; stormwater management and water polishing; as well as protecting the nature reserve.
Project location	
Area	Noordhoek
GPS co-ordinates	X: 18.3797491008387 Y: -34.125619724793
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 2 400 000
Future Years	R 118 200 000
Total project cost	R 120 600 000
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 86 400 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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 co-ordinates	X: 18.5949097 Y: -33.89079226
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 393 176 666
Current Budget	R 590 077
2024/25	R 34 768 265
2025/26	R 47 507 823
2026/27	R 262 011
Future Years	R 0
Total project cost	R 476 304 842
Proposed Funding Sources	NT PTNG

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 3 598 381 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a 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 co-ordinates	X: 18.5949097	Y: -33.89079226
New asset, upgrade or replacement	New, Upgrade	
Project Cost		
Prior Year Exp	R 1 655 298 229	
Current Budget	R 922 200 894	
2024/25	R 1 712 506 576	
2025/26	R 2 467 901 630	
2026/27	R 1 522 068 598	
Future Years	R 133 130 000	
Total project cost	R 8 413 105 927	

Total project cost	
Proposed Funding Sources	CRR: IRT PH2A NT PTNG NT PTNG-BFI Private - Orio
Future operational cost	
Revenue	R 0
Expenditure	R 473 754 625
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C36/8/15; C35/8/15; C38/9/16; C12/1/16.

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project Motivation	Several hundred thousand passenger trips occur on road-based public transport within the Cape Town metropolitan area (CMA) every day. While the majority of trips start or end within off-street Public Transport Interchanges (PTIs), a substantial number of people board buses and minibus taxis along public transport routes. The City of Cape Town (CCT) recognises just over 5 000 such locations across the city. With the historic fragmentation of authorities and entities responsible for road-based public transport, a wide range of shelter types have been employed across the city. The City intends to standardise all bus shelters, and plan to make use of only four types of shelters to identify and/or provide shelter for public transport passengers at these locations.
Project details/ Nature	This project aims to standardise all historic shelters and stops throughout the city, many of which are in a poor state of repair, and/or offer little or no protection to the travelling public. All existing shelters will be replaced with a uniform design (one of four different types) and uniform branding.
Project benefits	- Provides safety for commuters using the public transport system within the City. - Uniform design of shelters that are vandal proof across the City. - Provide potential revenue to the City through selling of advertising space. - Protection of commuters against weather elements.

Project location	
Area	City-Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 2 317 238
Current Budget	R 1 000 000
2024/25	R 2 000 000
2025/26	R 3 000 000
2026/27	R 5 000 000
Future Years	R 41 200 000
Total project cost	R 54 517 238
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 236 248
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0022746** **Military Road Level Crossing Elimination**

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project Motivation	This project forms part of the rail level crossing elimination programme, which aims to eliminate the road verses rail conflict that exists at road level crossings.
Project details/ Nature	Reconstruction of a portion of Military Road, with service roads to accommodate a road over rail bridge.
Project benefits	Eliminating one of the level crossings in the City, improving public safety at this location.
Project location	
Area	Muizenberg
GPS co-ordinates	X: 18.4640700189957 Y: -34.075675992153
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 3 300 000
Future Years	R 51 800 000
Total project cost	R 55 100 000
Proposed Funding Sources	EFF

Approval Object: **CPX.0022746** **Military Road Level Crossing Elimination**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 118 800 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0019544** **MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds**

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project Motivation	The project involves the redesign for the rebuild of the three Phase 1 MyCiti IRT 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. Moreover, the fare revenue for these routes has dropped by 53% since the station closed.
Project details/ Nature	The main objective of this project is to redesign and rebuild the Dunoon, Usasaza and Phoenix Phase 1 MyCiti IRT stations with additional infrastructure improvements which are vandal-resistant and by improving the existing security measures. It is required that the re-design be in line with the existing aesthetics and general layout of the current MyCiti Integrated Rapid Transport (IRT) stations.
Project benefits	The rebuild of these stations will benefit the local surrounding community who need access to public transport facilities for greater opportunities. The loss of fare revenue will be recovered once the stations are reinstated and are operational. Furthermore, the implementation of vandal-resistant and security measures will create a more resilient station infrastructure to future vandalism and destruction.
Project location	
Area	Dunoon, Usasaza and Phoenix
GPS co-ordinates	X: 18.522385188065 Y: -33.8112147570227
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0019544** **MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds**

Project Cost	
Prior Year Exp	R 7 606 319
Current Budget	R 10 850 000
2024/25	R 51 452 253
2025/26	R 3 500 000
2026/27	R 0
Future Years	R 0
Total project cost	R 73 408 572
Proposed Funding Sources	CRR: IRT Stats Ins NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 6 598 122
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0022726 Non-motorised Transport Improvements: Area-wide Khayelitsha**

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project Motivation	To create safe pedestrian and cycling zones in the Metro, creating links to Public Transport.
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	The benefits are safe sidewalks and cycle lanes within the City Of Cape Town. Development of emerging contractors. Job Creation. Enhancing of Pedestrian safety.
Project location	
Area	Khayelitsha
GPS co-ordinates	X: 18.6737735940597 Y: -34.0376480559614
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 685 273
Current Budget	R 348 550
2024/25	R 26 902 294
2025/26	R 38 381 846
2026/27	R 16 751 723
Future Years	R 100 000
Total project cost	R 84 169 686
Proposed Funding Sources	NT PTNG NT PTNG-BFI

Approval Object: **CPX.0022726** **Non-motorised Transport Improvements: Area-wide Khayelitsha**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 5 140 026 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0009556** **Non-motorised Transport Improvements: Area-wide Mitchells Plain**

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles	
Project Motivation	To complete safe pedestrian and cycle links to public transport and clinics, etc.	
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	The benefits are enhanced safety to pedestrians and cyclist. The development of emerging contractors. Creating job opportunities.	
Project location		
Area	Mitchells Plain	
GPS co-ordinates	X: 18.6178536629351 Y: -34.0504906535709	
New asset, upgrade or replacement	New	
Project Cost		
Prior Year Exp	R 1 993 639	
Current Budget	R 627 530	
2024/25	R 21 640 883	
2025/26	R 45 363 565	
2026/27	R 31 348 299	
Future Years	R 100 000	
Total project cost	R 101 073 916	
Proposed Funding Sources	NT PTNG	NT PTNG-BFI

Approval Object: **CPX.0009556** **Non-motorised Transport Improvements: Area-wide Mitchells Plain**

Future operational cost	
Revenue	R 0
Expenditure	R 4 027 948
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0022712 Non-motorised Transport Improvements: Klipfontein Road, Gugulethu**

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 co-ordinates	X: 18.57001427297 Y: -33.9887147580744	
New asset, upgrade or replacement	New	
Project Cost		
Prior Year Exp	R 841 923	
Current Budget	R 402 597	
2024/25	R 21 034 686	
2025/26	R 33 316 000	
2026/27	R 1 879 360	
Future Years	R 140 000	
Total project cost	R 57 614 566	
Proposed Funding Sources	NT PTNG	NT PTNG-BFI

Approval Object: **CPX.0022712** **Non-motorised Transport Improvements: Klipfontein Road, Gugulethu**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 4 722 808 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project Motivation	This project will deliver a missing link in the existing road network which will significantly alleviate congestion in the Kuilsriver area. Furthermore it is also required to service the proposed new Jagertershof Primary and High schools to be constructed by the Provincial Government.
Project details/ Nature	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht- and Van Riebeeck Roads.
Project benefits	This project will significantly alleviate congestion in the Kuilsriver area as well as providing access to the proposed new schools to be constructed by the Provincial Government.
Project location	
Area	Kuilsriver
GPS co-ordinates	X: 18.697359127416 Y: -33.9409529089345
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 10 161 428
Current Budget	R 30 507 058
2024/25	R 38 168 793
2025/26	R 4 078 687
2026/27	R 100 000
Future Years	R 0
Total project cost	R 83 015 966
Proposed Funding Sources	CRR: CongestRelief

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 3 645 418 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project Motivation	Aside from the significant congestion relief that the increase in road capacity will bring, this road is a critical link for the Two Rivers Urban Park and River Club developments which will bring significant economic benefit to the City once completed.
Project details/ Nature	This congestion relief project involves the dualling of Berkley Road between the M5 Freeway and Prestige Drive and includes the acquisition of properties and relocation of affected services.
Project benefits	This project will significantly alleviate congestion in the Ndabeni area as well as satisfying the need for the additional capacity that will be generated by two proposed new large scale developments that will link into Berkley Road.
Project location	
Area	Ndabeni
GPS co-ordinates	X: 18.4908005775556 Y: -33.9280116048034
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 7 826 718
Current Budget	R 1 322 740
2024/25	R 9 370 000
2025/26	R 53 000 000
2026/27	R 54 000 000
Future Years	R 150 000
Total project cost	R 125 669 458
Proposed Funding Sources	CRR: CongestRelief

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 8 037 750 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	0

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

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. It aims at improving the link and intersection capacity along Amandel Road between the Bottelary river bridge and Church Street.
Project details/ Nature	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.
Project benefits	The road upgrade will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 2 cycle path will also encourage commuters to consider cycling as a mode of transport.
Project location	
Area	Kuils River
GPS co-ordinates	X: 18.6919311276735 Y: -33.9292844889098
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 24 433 822
Current Budget	R 41 607 522
2024/25	R 13 023 573
2025/26	R 150 000
2026/27	R 0
Future Years	R 0
Total project cost	R 79 214 917
Proposed Funding Sources	BICL Roads: SWest CRR: CongestRelief

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 6 841 856 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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 co-ordinates	X: 18.5081017014949 Y: -33.9192911944324
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 8 071 230
Current Budget	R 2 498 651
2024/25	R 4 005 382
2025/26	R 20 975 357
2026/27	R 71 018 939
Future Years	R 144 657 090
Total project cost	R 251 226 649
Proposed Funding Sources	CRR: CongestRelief

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 1 053 386 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	0

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 at Somerset West is in need of a significant upgrade in order to provide a dignified, safe and efficient public transport facility. The objective of this project is to provide an upgraded and improved taxi facility and dignified urban space, with areas allocated for trading. An intersection upgrade will provide improved vehicular access and improved and safer pedestrian access will also be constructed.
Project details/ Nature	The upgrading of the existing Somerset West public transport facility, which will include a two storey administration building, plus annex, loading bays and shelters, stacking facilities, upgraded urban spaces through hard- and soft landscaping, trader facilities, an intersection upgrade and improved pedestrian access to the facility.
Project benefits	The project will improve access to the public transport network and improved efficiency of public transport operations. The project will also improve operational efficiency of taxi operations, provide trader opportunities and improve safety of pedestrians.
Project location	
Area	Somerset West
GPS co-ordinates	X: 18.8501163548371 Y: -34.0855855718622
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 69 449 107
Current Budget	R 33 836 855
2024/25	R 200 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 103 485 962
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 7 713 558
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 an 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 an 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 co-ordinates	X: 18.4720410987618 Y: -34.0050492201926
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 16 439 171
Current Budget	R 4 598 101
2024/25	R 3 000 000
2025/26	R 50 000 000
2026/27	R 50 000 000
Future Years	R 350 000 000
Total project cost	R 474 037 272
Proposed Funding Sources	NT PTNG-BFI

Future operational cost	
Revenue	R 0
Expenditure	R 1 700 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

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 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 co-ordinates	X: 18.7052395262358 Y: -33.9720926415667
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 8 399 925
Current Budget	R 0
2024/25	R 1 400 000
2025/26	R 1 000 000
2026/27	R 23 440 000
Future Years	R 98 352 000
Total project cost	R 132 591 925
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 3 020 199 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Rates
Was project subject to a 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 co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 55 026 664
Current Budget	R 44 413 517
2024/25	R 3 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 102 440 181
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 4 758 940
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0019799** **Public Transport Systems Management: Transport Intelligence Project**

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 co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 38 162 980
Current Budget	R 17 222 326
2024/25	R 2 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 57 385 306
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 1 810 380
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	Construct a material recovery facility that will allow for the recycling of waste.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking to landfill. This will also save landfill airspace.
Project location	
Area	Athlone
GPS co-ordinates	X: 18.5157829234046 Y: -33.9475649927535
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 845 293
Current Budget	R 0
2024/25	R 9 357 042
2025/26	R 3 725 037
2026/27	R 100 815 645
Future Years	R 214 050 062
Total project cost	R 329 793 079
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 27 907 007 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	Construct a material recovery facility that will allow for the recycling of waste.
Project benefits	Compliance with the National/Provincial targets set to have recyclable waste removed from house waste collection before taking to landfill. This will also save landfill airspace.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.4997537415173 Y: -34.0925261898192
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 258 195 937
Current Budget	R 199 696 321
2024/25	R 500 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 458 392 258
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 144 190 897 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	As the waste body grows on the landfill site, it is a requirement in terms of the permit conditions that the infrastructure related to the gas being generated, be installed at the same time.
Project details/ Nature	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.
Project benefits	Capturing methane gas generated by waste to ensure less gas being released into the atmosphere.
Project location	
Area	Baden Powel drive.
GPS co-ordinates	X: 18.5010460506849 Y: -34.0862463724247
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 42 233 035
Current Budget	R 2 347 484
2024/25	R 5 000 000
2025/26	R 5 000 000
2026/27	R 5 000 000
Future Years	R 40 000 000
Total project cost	R 99 580 519
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 6 036 859 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0014837 Construction of Workshop - Vissershok**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The construction of a satellite workshop at the Vissershok Landfill site in order to reduce the distance plant needs to travel for repairs.
Project details/ Nature	The construction of a satellite workshop at the Vissershok Landfill site
Project benefits	Improvements to the turn around time it to repair the Landfill Plant and to ensure the cost of hiring in plant is reduced.
Project location	
Area	Vissershok Landfill site
GPS co-ordinates	X: 18.5463315319492 Y: -33.7697853477691
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 875 126
Current Budget	R 0
2024/25	R 645 134
2025/26	R 1 048 682
2026/27	R 14 942 218
Future Years	R 36 110 985
Total project cost	R 53 622 145
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 789 488 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	With the closure of the Coastal Park landfill site it is imperative to construct a transfer station nearby that can be used to transport waste to outlying landfill sites on the outskirts of the City in future.
Project details/ Nature	Transfer stations are to be built in close proximity of closed landfill sites to ensure that waste originating from an area can be transported to one of the outlying landfill sites.
Project benefits	The cost of transporting waste will be kept to a minimum, as it is more cost effective to transport the waste via long haul trucks than using refuse removal trucks.
Project location	
Area	Coastal Park
GPS co-ordinates	X: 18.4999042184772 Y: -34.092541503262
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 4 666 662
2026/27	R 15 725 081
Future Years	R 195 608 255
Total project cost	R 215 999 998
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 19 485 889 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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 new drop-off is being constructed to include infrastructure for the first time that will accommodate waste minimisation initiatives in a more structured manner.
Project location	
Area	Table View
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 2 391 359
Current Budget	R 1 368 892
2024/25	R 167 662
2025/26	R 3 051 613
2026/27	R 57 442 418
Future Years	R 0
Total project cost	R 64 421 944
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 11 395 284 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Maitland Depot is one of the Cleansing major depots that services the CBD and surrounds. This depot has increased in size and staff numbers, which requires an upgrade to accommodate the vehicles and staff it houses.
Project details/ Nature	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 co-ordinates	X: 18.487818654848 Y: -33.9316672040102
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 1 081 430
2025/26	R 478 776
2026/27	R 964 246
Future Years	R 49 774 844
Total project cost	R 52 299 296
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 291 805 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to 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 Ozone;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 co-ordinates	X: 18.5446863380558 Y: -33.773956454756
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 904 789
Current Budget	R 155 114
2024/25	R 0
2025/26	R 0
2026/27	R 899 100
Future Years	R 70 873 873
Total project cost	R 73 832 876
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 68 323 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Disposal
Was project subject to a 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 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 co-ordinates	X: 18.5425539721166 Y: -33.777181991292
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 38 818 886
Current Budget	R 96 958 250
2024/25	R 6 150 303
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 141 927 439
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 43 783 912 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0023109** **Vissershok North: Design and Develop Airspace (Phase 2)**

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 co-ordinates	X: 18.546288137831 Y: -33.7660515657018
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 5 250 000
2026/27	R 7 500 000
Future Years	R 260 000 003
Total project cost	R 272 750 003
Proposed Funding Sources	EFF

Approval Object: **CPX.0023109** **Vissershok North: Design and Develop Airspace (Phase 2)**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 879 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to prevent landfill gas from filtering into the atmosphere, infrastructure is to be installed into a landfill site to channel the gas to a point where it can be harnessed for possible energy.
Project details/ Nature	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.
Project benefits	The removal of landfill gas from the atmosphere and utilising it for energy, green electricity and contributing to a sustainable environment.
Project location	
Area	Vissershok
GPS co-ordinates	X: 18.5404854808935 Y: -33.7666990360584
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 55 443 659
Current Budget	R 5 720 000
2024/25	R 5 000 000
2025/26	R 5 000 000
2026/27	R 5 000 000
Future Years	R 30 000 000
Total project cost	R 106 163 660
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 2 829 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Woodstock Depot is one of the refuse removals major depots that services the Central Business District (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 Woodstock 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 Central Business District (CBD) and surrounding areas.
Project location	
Area	Woodstock
GPS co-ordinates	X: 18.4548867171727 Y: -33.9235139048727
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 3 990 647
Current Budget	R 0
2024/25	R 90 000
2025/26	R 50 000
2026/27	R 250 000
Future Years	R 109 410 000
Total project cost	R 113 790 647
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 30 842 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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 5 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 product will be of a higher quality.

Project location	
Area	Athlone
GPS co-ordinates	X: 18.5121901456678 Y: -33.9555896026722
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 232 100 538
Current Budget	R 233 782 343
2024/25	R 112 769 108
2025/26	R 27 810 000
2026/27	R 515 000
Future Years	R 4 763 695 420
Total project cost	R 5 370 672 409
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 113 482 972
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to expansion (1 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 co-ordinates	X: 18.4709423258104 Y: -33.5763167745419
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 306 117 726
Current Budget	R 90 763 482
2024/25	R 41 000 000
2025/26	R 5 000 000
2026/27	R 2 000 000
Future Years	R 618 660 000
Total project cost	R 1 063 541 208
Proposed Funding Sources	EFF NT USDG

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 111 668 172 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0036352 Upgrade of Witzands Managed Aquifer Recharge**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Breakout from New Water Plan Atlantis Aquifer to create greater project visibility.
Project details/ Nature	Upgrade to existing infrastructure. 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 co-ordinates	X: 18.3591059438661 Y: -33.5807185599901
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 30 000 000
2024/25	R 30 000 000
2025/26	R 30 000 000
2026/27	R 18 000 000
Future Years	R 0
Total project cost	R 108 000 000
Proposed Funding Sources	EFF

Approval Object: **CPX.0036352** **Upgrade of Witzands Managed Aquifer Recharge**

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 24 852 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

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 Bay side 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	· Alleviating the backwater and allow the canal to drain fully; · Increasing capacity of the Bay side Canal south of Blaauwberg Road; · Providing a bypass channel where high order storms can directly discharge into Rietvlei without flooding the Bay side Canal; · Reducing the reed growth while ensuring good water quality at the Rietvlei water sport area; · Providing facilities to remove litter and trash from the storm water and improvement of quality storm water discharged to Rietvlei.

Project location	
Area	Milnerton/Table View
GPS co-ordinates	X: 18.4854036369558 Y: -33.8300789203794
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 368 137
Current Budget	R 53 831 741
2024/25	R 26 500 000
2025/26	R 150 000
2026/27	R 0
Future Years	R 0
Total project cost	R 80 849 878
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 22 269 656
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-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) by an additional 2MI/d on average and will be followed by an additional 2MI/d extension within the next five years. The Bellville capacity extension will also serve portions of the N2 Gateway Project as some of its development areas falls within the Bellville catchment area. The plant is currently serving the backyard dwellings in the entire Bellville catchment of which there are 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	The capacity extension, which is currently underway comprises the following: construction of a new membrane biological reactor (MBR), new blower room and aeration blowers, inlet works modification to allow a modular increase in the treatment capacity, additional dewatering facilities to cater to the increased treatment capacity, electrical upgrade of motor control centres (MCCs), sub-stations, multiple pipework modifications, additional roadworks and disinfection facilities, decommissioning and demolition of primary sedimentation tanks (PSTs) and the orbal plant.
Project benefits	The project will lead to the improvement and extension of wastewater treatment facilities for improved access to basic services, namely, sanitation in this rapidly developing corridor of the City as well ensure capability to treat more flow.

Project location	
Area	Bellville
GPS co-ordinates	X: 18.6546936968822 Y: -33.9321652284945
New asset, upgrade or replacement	New, Renewal, Upgrade
Project Cost	
Prior Year Exp	R 623 661 272
Current Budget	R 64 934 594
2024/25	R 114 000 000
2025/26	R 35 000 000
2026/27	R 2 314 221
Future Years	R 301 071 367
Total project cost	R 1 140 981 454
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 72 338 979
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB36/5/2 and SCMB37/2/2.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Bishop Lavis, Matroosfontein, Belhar, Elsies River and parts of Crossroads, Nyanga and surrounding areas.
Project details/ Nature	With the Human Settlements directorate's densification and developing of new houses in the catchment of the Borchards Quarry wastewater treatment works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. The work will deal with the immediate short term impacts of the current housing developments in the area to enable the WWTW to satisfactorily deal with the increased wastewater flows generated and to ensure that the quality of effluent produced is compliant with the applicable standards. The Stercus building, odour control, inlet works, A-Works and mess facilities work will be implemented.
Project benefits	Apart from mechanisation of the sterCUS facility, there is a high pool of unemployed people in the immediate vicinity of the 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 co-ordinates	X: 18.5896000851417 Y: -33.9612020267455
New asset, upgrade or replacement	Upgrade

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

Project Cost	
Prior Year Exp	R 366 958 805
Current Budget	R 280 000
2024/25	R 2 780 000
2025/26	R 6 180 000
2026/27	R 30 894 808
Future Years	R 268 950 000
Total project cost	R 676 043 613
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 40 584
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a 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 5 megalitres per day water treatment plant, 3 megalitres per bulk storage reservoir, 3 megalitres transfer reservoir, 3km pipeline from the existing Berg River Dam to water treatment plant (WTP), 13km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry reservoir and a pump station and flow control installation.
Project benefits	The Bulk Water Augmentation Scheme (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 co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 116 335 726
Current Budget	R 23 944 658
2024/25	R 62 300 000
2025/26	R 200 000 000
2026/27	R 477 006 394
Future Years	R 602 161 476
Total project cost	R 1 481 748 254
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 66 580 007
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project Motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.	
Project details/ Nature	Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45 megalitres per day) component of Cape Flats aquifer scheme.	
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.	
Project location		
Area	Cape Flats	
GPS co-ordinates	X: 18.525323225906 Y: -34.0817907576929	
New asset, upgrade or replacement	New	
Project Cost		
Prior Year Exp	R 503 532 853	
Current Budget	R 212 369 572	
2024/25	R 236 089 370	
2025/26	R 225 400 000	
2026/27	R 104 900 000	
Future Years	R 0	
Total project cost	R 1 282 291 795	
Proposed Funding Sources	CRR: Water	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 128 946 895 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Still to commence after BAC award.

Approval Object: **CPX.0029947** **Cape Flats Aquifer: Mitchells Plain**

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 the City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/ Nature	Development of groundwater abstraction scheme in sand aquifer.
Project benefits	Diversification of water resources (i.e. development of groundwater 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	Mitchells Plain
GPS co-ordinates	X: 18.5962348426744 Y: -34.0712619099741
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 5 000 000
2026/27	R 65 000 000
Future Years	R 435 000 000
Total project cost	R 505 000 000
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 182 920 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a 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 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 45MI/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 MI/day,Philippi Cluster 6MI/day.
Project details/ Nature	Development of groundwater abstraction scheme in sand 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 co-ordinates	X: 18.5374914588341 Y: -34.0160281641538
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 23 662 861
Current Budget	R 130 131 721
2024/25	R 100 000 000
2025/26	R 70 000 000
2026/27	R 140 000 000
Future Years	R 0
Total project cost	R 463 794 582
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 128 182 501
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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	Development of groundwater abstraction scheme in sand 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 co-ordinates	X: 18.5813836266051 Y: -34.0455014250436
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 36 950 000
2024/25	R 10 000 000
2025/26	R 5 000 000
2026/27	R 31 491 426
Future Years	R 124 474 177
Total project cost	R 207 915 603
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 59 693 701
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Refurbishment of the Cape Flats Wastewater Treatment Works (WWTW) to improve capacity. This work is required to ensure effluent compliance on the water reclamation project at Cape Flats. It includes a centralised sludge handling facility, treating all sludge generated south of the N2 to an acceptable discharge standard and generation of gas and electricity as a result thereof.
Project details/ Nature	Refurbishment of Cape Flats wastewater treatment works (WWTW) to improve capacity.
Project benefits	The project will provide open land for future development.
Project location	
Area	Cape Flats
GPS co-ordinates	X: 18.5218710235239 Y: -34.0815260934907
New asset, upgrade or replacement	New, Renewal, Upgrade
Project Cost	
Prior Year Exp	R 242 874 098
Current Budget	R 10 219 885
2024/25	R 25 000 000
2025/26	R 25 000 000
2026/27	R 25 000 000
Future Years	R 150 000 000
Total project cost	R 478 093 983
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 10 076 349 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0013725 Desalination Location 1**

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 70MI/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 co-ordinates	X: 18.4497359361283 Y: -33.7680343702967
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 5 000 000
2025/26	R 10 000 000
2026/27	R 10 000 000
Future Years	R 103 750 000
Total project cost	R 128 750 000
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 2 418 125 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, still to commence after a BAC award.

Approval Object: **CPX.0014006 Desalination Location 2**

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 co-ordinates	X: 18.4191728827235 Y: -33.6483319373101
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	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 Expenditure Absorbed by:	R 0 R 360 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, still to commence after a BAC award.

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 350MI/day although it was designed to treat 500MI/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 co-ordinates	X: 18.7727695680393 Y: -34.0276467565278
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 50 000 000
2025/26	R 50 000 000
2026/27	R 50 000 000
Future Years	R 165 000 000
Total project cost	R 315 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 16 779 167
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	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 co-ordinates	X: 18.8297731888759 Y: -34.0951338499541
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 29 838 812
Current Budget	R 33 527 096
2024/25	R 10 802 614
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 74 168 522
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 10 560 045
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	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 Stand. During this flood event the Vergelegen Mediclinic had to be evacuated. The impact and extent of damage due to a more severe flood event (i.e. greater than 1:17, up to the 1:1 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 project private and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:1 year flood event will free-up development potential, and hence, stimulate economic activity.

Project location	
Area	Somerset West/Strand
GPS co-ordinates	X: 18.8497431499634 Y: -34.0899341667495
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 3 745 095
Current Budget	R 9 100 000
2024/25	R 871 857
2025/26	R 0
2026/27	R 0
Future Years	R 509 409 118
Total project cost	R 523 126 070
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 4 598 384
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, not yet in place.

Strategic alignment	Clean and healthy waterways and beaches
Project Motivation	The Macassar flood alleviation project is located in the Helderberg area, bordered by Baden Powell Drive to the west and the N2 to the north. It contains the residential areas of Kramat and Sandvlei which are situated in the flood plains and confluence of the Kuils- and Eerste Rivers and subsequently suffers the effects of constant flood effects, even as small as a 1:2 year flood event (a 5% chance of occurring in any given year). A river corridor study for the area, investigating different flood alleviation options, was already concluded in 2017.
Project details/ Nature	A 2017 study looked at four different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:1 year flood through the Sandvlei Macassar area. This option will require the least amount of land to be acquired for the river corridor and open up the area for development, whilst safely conveying the flood waters down to the ocean away from vulnerable receptors such as the agricultural, residential and commercial developments. Detailed planning and land acquisition is still required as well as Environmental Impact Assessment (EIA) and Water-Use Licence Application (WULA) approvals.
Project benefits	The project will protect the Sandvlei Macassar agricultural and residential areas 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. In a 1:5 year flood, some properties will be inundated with flood waters up to 2,3m above ground level. Furthermore, containment of the 1:1 year flood event will free-up development potential, and hence, stimulate economic activity.
Project location	
Area	Sandvlei/Macassar
GPS co-ordinates	X: 18.7420622794518 Y: -34.0553474184825
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 2 742 624
Current Budget	R 1 385 214
2024/25	R 1 108 337
2025/26	R 0
2026/27	R 0
Future Years	R 308 902 250
Total project cost	R 314 138 425
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 572 335
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved.

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

Strategic alignment	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 co-ordinates	X: 18.7672269221039 Y: -34.0750580805177
New asset, upgrade or replacement	Upgrade

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

Project Cost	
Prior Year Exp	R 30 636 926
Current Budget	R 26 156 494
2024/25	R 22 111 745
2025/26	R 1 030 593 910
2026/27	R 1 743 024 363
Future Years	R 1 736 443 602
Total project cost	R 4 588 967 040
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 193 986 967
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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 per day (MI/d).
Project benefits	The project will extend the operational life cycle and capacity of the plant for future increases in population.
Project location	
Area	Mitchells Plain
GPS co-ordinates	X: 18.5912749321446 Y: -34.0659701956294
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 123 695 723
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 32 000 000
Future Years	R 818 000 000
Total project cost	R 973 695 723
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 1 152 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0036057** **N1-Wemmershoek pipeline relocation**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Pipe must be relocated due to SANRAL upgrading to the N1 Road.
Project details/ Nature	Relocation of the existing Wemmershoek bulk watermain within the N1 Road servitude, resulting in the installation of a new pipeline.
Project benefits	New pipeline and asset.
Project location	
Area	Wemmershoek
GPS co-ordinates	X: 18.7357220730105 Y: -33.8359592116936
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 13 042 631
2024/25	R 104 344 298
2025/26	R 207 024 653
2026/27	R 87 265 315
Future Years	R 0
Total project cost	R 411 676 897
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 52 007 843 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a 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 co-ordinates	X: 18.4506718454254 Y: -33.9679859209901
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 1 350 000
2025/26	R 1 500 000
2026/27	R 500 000
Future Years	R 56 900 000
Total project cost	R 60 250 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 438 947
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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 co-ordinates	X: 18.521870991462 Y: -33.8411554339201
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 187 570 139
Current Budget	R 1 282 666 073
2024/25	R 1 485 370 000
2025/26	R 971 500 000
2026/27	R 190 564 107
Future Years	R 126 706 346
Total project cost	R 4 244 376 665
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 723 607 884 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C14/1/18 and SCMB41/9/17.

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 co-ordinates	X: 18.8737044201573 Y: -34.1433101133809
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 55 019 951
Current Budget	R 76 929 119
2024/25	R 90 170 178
2025/26	R 102 300 000
2026/27	R 24 191 587
Future Years	R 0
Total project cost	R 348 610 835
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 60 793 507
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved.

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

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	Development of groundwater abstraction scheme in rock aquifer.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Steenbras
GPS co-ordinates	X: 18.9196876177034 Y: -34.1752860110967
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 83 401 469
Current Budget	R 98 550 825
2024/25	R 10 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 191 952 294
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 154 527 626 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0016623** **Upgrade of Manenberg Canal**

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 co-ordinates	X: 18.5547695851636 Y: -33.9747248878366
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 1 958 337
Current Budget	R 1 160 000
2024/25	R 11 130 454
2025/26	R 38 420 925
2026/27	R 3 288 537
Future Years	R 0
Total project cost	R 55 958 253
Proposed Funding Sources	NT USDG

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

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 co-ordinates	X: 19.0726295240967 Y: -33.8349156775379
New asset, upgrade or replacement	Renewal

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 13 500 000
Future Years	R 286 000 000
Total project cost	R 299 500 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 486 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to realise energy savings and efficient operation of the aeration systems, a new Fine Bubble Diffused Aeration System (FBDA) network will be installed for both the domestic and industrial reactors. An additional blower is also required to ensure optimal distribution of air to the various zones.
Project details/ Nature	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.
Project benefits	To improve the quality of the treated effluent and compliance with the regulations governing the treated effluent limit.
Project location	
Area	Westfleur
GPS co-ordinates	X: 18.4791104079414 Y: -33.6105325511978
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 2 610 209
Current Budget	R 34 908 449
2024/25	R 157 019 363
2025/26	R 70 000 000
2026/27	R 800 000
Future Years	R 0
Total project cost	R 265 338 021
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 43 595 424 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Wesfleur Wastewater Treatment Works (WWTW) consists of a separate 6 MI/d industrial and a separate 8 MI/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 (MI/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	1. It is anticipated that the capacity upgrade will provide an additional 3 MI/d capacity for the industrial works, and an additional 8 MI/d (4 MI/d provided with provision for a future 4 MI/d) for the domestic works. 2. Improved treatment capacity and performance.

Project location	
Area	Atlantis
GPS co-ordinates	X: 18.4818274213379 Y: -33.606402186189
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 12 000 000
2026/27	R 18 000 000
Future Years	R 450 000 000
Total project cost	R 480 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 040 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Approval Object: **CPX.0010426** **Wildevleiwastewater Treatment Works (WWTW)-
Upgrade dewatering**

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 replacement of belt presses at the dewatering plant.
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 co-ordinates	X: 18.3659166173488 Y: -34.1338419463396
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 5 500 000
Current Budget	R 500 000
2024/25	R 90 640 847
2025/26	R 203 000 000
2026/27	R 37 801 248
Future Years	R 0
Total project cost	R 337 442 095
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 44 521 545
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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	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 co-ordinates	X: 18.7458962962876 Y: -34.0390086970024
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 80 579 380
Current Budget	R 16 000 000
2024/25	R 9 070 000
2025/26	R 8 820 000
2026/27	R 35 200 000
Future Years	R 108 570 000
Total project cost	R 258 239 380
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 15 899 646 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Still to commence after tender advert, evaluation and BAC award.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The average age of the department's inventory of consumer meters has reached the point where replacing meters with new technology will cost less than continued routine replacement. As part of the Customer Services Branch creation in 2018/19, a pre-feasibility evaluation has recommended that such a total replacement and upgrade programme be implemented, also accepted by the Water and Waste directorate in principle, subject to detailed recommendation from a specialist consultant to be appointed. A programme of up to 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 co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 8 982 936
Current Budget	R 25 000 000
2024/25	R 70 000 000
2025/26	R 400 000 000
2026/27	R 500 000 000
Future Years	R 184 700 000
Total project cost	R 1 188 682 936
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 63 000 000
Expenditure	R 91 249 037
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	N/A

Strategic alignment	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 co-ordinates	X: 18.5239767536506 Y: -33.8640803228542
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 55 833 163
Current Budget	R 148 996 731
2024/25	R 162 300 000
2025/26	R 68 991 000
2026/27	R 48 438 154
Future Years	R 0
Total project cost	R 484 559 048
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 75 615 647
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C1/1/21.

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), where the Athlone Wastewater Treatment Works (WWTW) is currently operating over capacity and the Cape Flats Wastewater Treatment Works (WWTW) significantly under its design capacity. A rehabilitated 28km of bulk sewer pipeline from Bridgetown pump-station to Cape Flats Wastewater Treatment Works (WWTW), will improve capacity and flow characteristics within bulk sewer infrastructure.

Project location			
Area	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park		
GPS co-ordinates	X: 18.5245482041054 Y: -34.0250495971661		
New asset, upgrade or replacement	Renewal		
Project Cost			
Prior Year Exp	R 407 340 632		
Current Budget	R 230 604 640		
2024/25	R 178 102 498		
2025/26	R 85 000 000		
2026/27	R 0		
Future Years	R 0		
Total project cost	R 901 047 770		
Proposed Funding Sources	EFF	NT ISUPG	NT USDG
Future operational cost			
Revenue	R 0		
Expenditure	R 60 513 227		
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		
Absorbed by:	Sanitation Tariff		
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.		

Strategic alignment	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 co-ordinates	X: 18.8685797913257 Y: -34.1473718014647
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 5 400 000
2025/26	R 2 100 000
2026/27	R 93 000 000
Future Years	R 62 600 000
Total project cost	R 163 100 000
Proposed Funding Sources	BICL Sewer:Hel EFF
Future operational cost	
Revenue	R 0
Expenditure	R 3 597 150
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The existing Gordon's Bay Wastewater Treatment Plant (WWTP) cannot be extended beyond its current capacity. Hence, the new infrastructure will accommodate and convey all wastewater from existing and future developments in the Helderberg basin. The new pump station will convey sewage to Macassar WWTW.
Project details/ Nature	The new pump station will convey approximately 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 (WULA), Pre-construction Health & Safety design specifications.
Project benefits	The new pump station and rising main will accommodate and transfer of wastewater from existing and future developments in the Helderberg basin to the Macassar Wastewater Treatment Plant (WWTP).
Project location	
Area	Gordon's Bay
GPS co-ordinates	X: 18.8492579101322 Y: -34.1217793315181
New asset, upgrade or replacement	Renewal

Project Cost		
Prior Year Exp	R 8 837 268	
Current Budget	R 51 946 340	
2024/25	R 176 021 977	
2025/26	R 30 694 623	
2026/27	R 150 000	
Future Years	R 0	
Total project cost	R 267 650 208	
Proposed Funding Sources	BICL Sewer:Hel	EFF
Future operational cost		
Revenue	R 0	
Expenditure	R 43 261 685	
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Absorbed by:	Sanitation Tariff	
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C7/12/2 (SCMB 6/1/2).	

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 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 co-ordinates	X: 18.5202759913536 Y: -33.8478460399501
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 5 158 500
2025/26	R 51 801 000
2026/27	R 74 848 000
Future Years	R 0
Total project cost	R 131 807 500
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 971 626
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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 co-ordinates	X: 18.671967146166 Y: -33.9336721888921
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 2 600 759
Current Budget	R 200 000
2024/25	R 5 000 000
2025/26	R 3 000 000
2026/27	R 1 100 000
Future Years	R 363 000 000
Total project cost	R 374 900 759
Proposed Funding Sources	EFF

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

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 1 351 877 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Professional Services Provider (PSP) not yet approved.

Strategic alignment	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 co-ordinates	X: 18.5107045980519 Y: -33.9475761533945
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 5 506 230
2025/26	R 5 000 000
2026/27	R 64 000 000
Future Years	R 110 000 000
Total project cost	R 184 506 230
Proposed Funding Sources	EFF NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 1 769 219
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 co-ordinates	X: 18.560035316961 Y: -34.0057093628136
New asset, upgrade or replacement	New

Project Cost			
Prior Year Exp	R 12 417 964		
Current Budget	R 7 232 887		
2024/25	R 5 000 000		
2025/26	R 221 304 427		
2026/27	R 265 013 902		
Future Years	R 841 838 231		
Total project cost	R 1 352 807 411		
Proposed Funding Sources	EFF	NT ISUPG	NT USDG
Future operational cost			
Revenue	R 0		
Expenditure	R 15 443 844		
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.		
Absorbed by:	Sanitation Tariff		
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.		

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The catchment area of the Raapenberg Pump Station is approximately 4 450 ha and comprises of a number of suburbs, including Brooklyn, Paarden Eiland, Maitland, Ndabeni, Woodstock, Observatory, Mowbray, Rondebosch, Newlands, Claremont and Bishops court. The Raapenberg Pump Station is about 55 years old, the condition of the station and its equipment has deteriorated due to age, wear and tear. The upgrade of the Raapenberg Pump Station is critical to ensure the Pump Station is able to handle the incoming flows and alleviate the direct environmental impact of overflows into the nearby Black River.
Project details/ Nature	The project will comprise of design and construction of the Raapenberg Pump Station including installation of a sand trap and screening facilities.
Project benefits	This project will provide continuation of basic service delivery relating to the sewer network and stop the repeated pump breakage incidents which impacts the environment as well as associated health risks to the communities. An upgraded pump station will allow for additional development / densification of the catchment area.
Project location	
Area	Mowbray
GPS co-ordinates	X: 18.4855705354315 Y: -33.9472929373733
New asset, upgrade or replacement	Upgrade

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 6 136 000
2025/26	R 7 658 832
2026/27	R 107 635 442
Future Years	R 93 098 365
Total project cost	R 214 528 639
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 2 898 420
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	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 co-ordinates	X: 18.5204831519291 Y: -33.8802164764945
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 750 000
2024/25	R 850 000
2025/26	R 36 000 000
2026/27	R 36 000 000
Future Years	R 100 000
Total project cost	R 74 700 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 8 132 688
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Approval Object: **CPX.0026294** **Table View East Bulk Sewer and Pump Station**

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 co-ordinates	X: 18.498230923373 Y: -33.8242384404915
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 5 000 000
Future Years	R 60 000 000
Total project cost	R 65 000 000
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 180 000 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0033745** **Trappies Sewer System: Rehabilitation**

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 rehabilitated 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 co-ordinates	X: 18.827532746543 Y: -34.1060789357568
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 57 760 688
2024/25	R 146 000 000
2025/26	R 0
2026/27	R 0
Future Years	R 0
Total project cost	R 203 760 688
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 50 001 441 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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 2315m 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 co-ordinates	X: 18.6720556367604 Y: -33.933617778033
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 300 000
2024/25	R 5 000 000
2025/26	R 5 000 000
2026/27	R 207 000 000
Future Years	R 393 000 000
Total project cost	R 611 300 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 8 928 146
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

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 co-ordinates	X: 18.7223933089745 Y: -33.9306646212482
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 1 600 000
2025/26	R 500 000
2026/27	R 0
Future Years	R 75 120 000
Total project cost	R 77 220 000
Proposed Funding Sources	BICL Water:N Corri
Future operational cost	
Revenue	R 0
Expenditure	R 46 667
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Offset potable water usage for non-potable uses, by construction the Belhar network will supply treated effluent to sport fields, schools, industries.
Project details/ Nature	The Belhar Treated Effluent (TE) Pipeline entails the construction of a 17km pipeline, with a potential 42 new users, starting at the Bellville Wastewater Treatment Works (WWTW) and expands towards the Belhar area. It will include the pipeline and associated infrastructure (pipeline, isolation valves, air valve, and meter chambers, scour chambers, other chambers, switchover chambers).
Project benefits	Offset potable water usage, supply treated effluent to disadvantaged facilities, revenue generation, job creation during construction, reduced volumes of effluent discharged to water bodies.
Project location	
Area	Belhar
GPS co-ordinates	X: 18.656712992404 Y: -33.9481684206688
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2024/25	R 0
2025/26	R 0
2026/27	R 10 000 000
Future Years	R 47 000 000
Total project cost	R 57 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 360 000
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	This project will generate revenue through the sale of treated effluent and links with the City's strategic alignment of reducing potable water usage for non-potable uses.
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	Reduced potable water usage, revenue generation, job creation during construction, reduced volumes of effluent discharged to water bodies.
Project location	
Area	Bellville - Kuilsriver
GPS co-ordinates	X: 18.6739445002916 Y: -33.9313361788065
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 168 832
Current Budget	R 6 675 078
2024/25	R 5 179 122
2025/26	R 6 798 196
2026/27	R 13 000 000
Future Years	R 52 000 000
Total project cost	R 83 821 228
Proposed Funding Sources	EFF

Future operational cost Revenue Expenditure Absorbed by:	R 0 R 3 190 496 The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period. Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, still to commence after a BAC award.