CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Budget 2023-2024
Annexure 26

Individual Projects over R50 million

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Approval Object: **CPX.0011174 New Manenberg Regional library**

Strategic alignment	Quality and safe parks and recreation facilities supported by community partnerships
Project Motivation	The relocation and upgrade of Manenberg Regional library has been identified through the Community Services and Health Infrastructure plan. As a standalone facility, the library is prone to excessive vandalism and theft, hence the strategy to move the service into a precinct. The relocated library will be safer and the footprint of the library expanded, in order to meet the growing needs in the area. The existing operating budget for Manenberg Library will be used at the replacement facility.
Project details/ Nature	Relocation and upgrade of Manenberg Regional library has been identified through the Community Services and Health Infrastructure plan to ensure a bigger safer library, to meet the increasing need for the service in the area.
Project benefits	Improved service delivery and responding to the need for a library to service Manenberg and surrounding areas.
Project location	
Area	Manenberg
GPS co-ordinates	X: 18.5522167078904 Y: -33.9838479856615
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0011174 New Manenberg Regional library**

Project Cost	
Prior Year Exp	R 38 073
Current Budget	R 0
2023/24	R 0
2024/25	R 0
2025/26	R 1 000 000
Future Years	R 20 000 000
Total project cost	R 56 038 073
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

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

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

Project Cost	
Prior Year Exp	R 76 055 501
Current Budget	R 27 781 385
2023/24	R 20 000 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 123 836 886
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 28 356 588
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0018729 Records and Document Management Software**

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

Project Cost	
Prior Year Exp	R 0
Current Budget	R 345 440
2023/24	R 27 130 642
2024/25	R 85 799 680
2025/26	R 48 158 369
Future Years	R 0
Total project cost	R 161 434 131
Proposed Funding Sources	EFF CRR: General
Future operational cost	
Revenue	R 0
Expenditure	R 55 396 572
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0018731 Supply Chain Management Software**

Strategic alignment	A capable and collaborative city government
Project Motivation	Procurement of goods and services by the City of Cape Town has become complex. Hence, this requires an automated improved Supply Chain Management System to provide a better way to manage procurement of goods and services needed to service its residents and customers.
Project details/ Nature	Replacing the current Supply Chain Management (SCM) System with a world-class SCM system, which addresses the fact that today's global supply chains are increasingly complex, making a data-driven approach to supply chain management a requirement.
Project benefits	City of Cape Town will be able to benefit from the latest and improved functionality in terms of managing all procurement functions from external parties. Improved compliance and expenditure results, which will ultimately result in improved service delivery for the City of Cape Town.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 2 581 739
2023/24	R 6 821 394
2024/25	R 70 445 274
2025/26	R 0
Future Years	R 0
Total project cost	R 79 848 407
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 100 732 893
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes; Not started yet.

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

Strategic alignment	A capable and collaborative city government
Project Motivation	The City requires new and improved information technology systems, which work efficiently to meet the increased needs of the residents. The enhanced interaction with residents will result in better service delivery.
Project details/ Nature	Replacing the current Customer Relations Management Software. This system will be used by the City to communicate with the residents, manage customer requests and understand their requirements and improve service delivery.
Project benefits	The City will be able to efficiently manage the relationships with residents and customer requests for service in order to provide better and improved services.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 6 821 394
2024/25	R 43 501 089
2025/26	R 26 936 825
Future Years	R 0
Total project cost	R 77 259 308
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 67 604 229
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0018756 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. 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 this 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 12 387 067
2023/24	R 20 542 168
2024/25	R 21 253 485
2025/26	R 1 769 519 178
Future Years	R 0
Total project cost	R 2 514 314 338
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 210 186 557
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

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

Strategic alignment	A capable and collaborative city government
Project Motivation	The City makes use of data from different systems and or sources for decision-making and the volume of data is enormous and continues to grow. Data and Analytics software is the right tool capable of extracting data from all these different systems and or sources, analyse and provide further information required for decision-making with speed. The existing systems will reach their end of life soon and must therefore be replaced.
Project details/ Nature	Data and Analytics software extract data from different systems and or sources as well as analyse the data (real-time, historical, unstructured, structured, qualitative) to provide valuable insights to aid in effective decision-making, which will ultimately improve productivity and service delivery.
Project benefits	This software will be the most fit-for-purpose application within the City of Cape Town, within the ERP ecosystem.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

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

Project Cost	
Prior Year Exp	R 0
Current Budget	R 2 981 326
2023/24	R 6 821 394
2024/25	R 7 084 026
2025/26	R 113 921 704
Future Years	R 0
Total project cost	R 167 561 703
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 41 715 090
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes; Not started yet.

Approval Object: **CPX.0020375 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 1 049 789
2023/24	R 249 450
2024/25	R 261 920
2025/26	R 0
Future Years	R 0
Total project cost	R 85 517 286
Proposed Funding Sources	EFF

Approval Object: **CPX.0020375 Emergency Police Incident Control (EPIC)**

Future operational cost	
Revenue	R 0
Expenditure	R 2 272 634
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0033189 Fleet Facilities Upgrade Phase 3**

Strategic alignment	A capable and collaborative city government
Project Motivation	To provide adequate space to enable client focussed service delivery, to improve staff productions by improving their facilities, improve working conditions, safety and security. The upgrading and refurbishment of the existing Fleet Services workshops and supporting facilities. This shall include the refurbishment of internal and external walls and facades, the upgrading of ablution facilities, office spaces and vehicle admin processing areas.
Project details/ Nature	Building and Facility Upgrade of Fleet Workshops
Project benefits	Provide adequate space to enable client focussed service delivery:- Improve staff outputs by improving their facilities;- Improve working conditions, safety and security.
Project location	
Area	Hillstar, Belville, Ndabeni
GPS co-ordinates	X: 18.522489823739 Y: -33.9407320398023
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0033189 Fleet Facilities Upgrade Phase 3**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 0
2025/26	R 50 000 000
Future Years	R 0
Total project cost	R 50 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 150 140
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	A capable and collaborative city government
Project Motivation	Corporate facilities are utilised to house the political leadership, executive management, staff and are utilised by the communities. It is therefore important that buildings are continuously maintained to approved standards, are secure, safe and compliant with statutory requirements.
Project details/ Nature	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety.
Project benefits	Corporate facilities will be secure, safe and compliant with statutory requirements.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 268 371 055
Current Budget	R 4 975 000
2023/24	R 1 825 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 275 171 055
Proposed Funding Sources	CRR: Facility Man

Future operational cost	
Revenue	R 0
Expenditure	R 4 475 000
	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/0017286 Broadband Infrastructure Programme**

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	New, Renewal, Upgrade
Project Cost	
Prior Year Exp	R 37 868 672
Current Budget	R 114 744 716
2023/24	R 121 147 273
2024/25	R 88 240 820
2025/26	R 39 519 798
Future Years	R 45 584 933
Total project cost	R 515 811 103
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 49 767 218
Expenditure	R 145 596 849
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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: **C12.84078** **Outage Management System**

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

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 54 207 391
Current Budget	R 0
2023/24	R 4 500 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 58 707 391
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 1 019 393
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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 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) 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 0
2023/24	R 10 395 000
2024/25	R 1 936 000
2025/26	R 1 925 000
Future Years	R 1 024 303 500
Total project cost	R 1 207 681 367
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 2 058 358
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

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

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 extension to the existing Switching Station.
Project details/ Nature	Extension of the Philippi 132 kilovolt (kV) Geographic Information System (GIS) busbar, in order to shift the Grassy Park load to Eskom's new Erica Main Transmission Substation (MTS), and deload the overloaded Philippi.
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
2023/24	R 0
2024/25	R 0
2025/26	R 19 600 000
Future Years	R 0
Total project cost	R 100 759 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 246 855
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.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 3 075 411
Current Budget	R 420 000
2023/24	R 29 926 856
2024/25	R 29 658 435
2025/26	R 0
Future Years	R 0
Total project cost	R 63 080 702
Proposed Funding Sources	CRR: Electricity

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

Future operational cost	
Revenue	R 0
Expenditure	R 47 668
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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, C33/10/22

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The existing transformers are old and beyond its useful asset life. Replacement is required to ensure a reliable supply. Growth in this area also requires the capacity of the network to be increased from 66 kilovolt (kV) to 132 kilovolt (kV).
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	The new transformers and 132 kilovolt (kV) cables will ensure a reliable supply to existing and future customers, and the increased transformer capacity will ensure new developments can be supplied in the area.
Project location	
Area	Bellville South Area
GPS co-ordinates	X: 18.6509936925662 Y: -33.9174480845227
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 30 577 265
2023/24	R 42 962 735
2024/25	R 2 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 75 540 000
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 14 638 786
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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.
Project details/ Nature	A new 132 kilovolt (kV) gas insulated switching station will be established next to the existing Morgen Gronde Main Substation (MS). The existing 132 kV cables between Stikland and Morgen Gronde MS will be deviated to connect Stikland to Morgen Gronde switching station. A new 132 kV connection will be established between the new Morgen Gronde switching station and the existing Morgen Gronde MS.
Project benefits	The planned infrastructure reinforcement supports the City's obligations to deliver a secure and reliable supply to all its customers. Sustainable and reliable electricity supply becomes available for current and future load growth in the area.
Project location	
Area	Brackenfell
GPS co-ordinates	X: 18.6821807494968 Y: -33.9047187437159
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 7 617 632
Current Budget	R 129 347 001
2023/24	R 8 000 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 144 964 633
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 29 773 609
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0014782 Ground Mounted Photovoltaic (PV)**

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 0
2023/24	R 15 000 000
2024/25	R 139 570 000
2025/26	R 0
Future Years	R 0
Total project cost	R 154 570 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 53 648 352
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0016613** **Steenbras: Concrete Alkali-Silica Reaction (ASR) Remediation**

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

Approval Object: **CPX.0016613** **Steenbras: Concrete Alkali-Silica Reaction (ASR) Remediation**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 3 960 000
2024/25	R 4 730 000
2025/26	R 4 730 000
Future Years	R 20 433 147
Total project cost	R 249 755 647
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 350 603
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.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 Substation (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 0
2023/24	R 1 317 680
2024/25	R 97 839 814
2025/26	R 138 395 914
Future Years	R 0
Total project cost	R 237 553 408
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 15 819 263
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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 2 939 426
Current Budget	R 110 250 000
2023/24	R 131 520 000
2024/25	R 41 660 000
2025/26	R 0
Future Years	R 0
Total project cost	R 286 369 426
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 60 767 940
	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:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	End load-shedding in Cape Town over time
Project Motivation	Improve the financial sustainability of the City by reducing electricity purchases from Eskom, thus mitigating against Eskom's electricity tariff increases. Increase security of supply by providing alternative energy supply to that of Eskom. This project forms part of the Mayor's Priority Programme, to reduce the impact of load shedding in the City (Load Shedding Mitigation Work Package). It also forms part of the City's commitments towards Net Zero Carbon buildings by 2030.
Project details/ Nature	The City of Cape Town has acquired a large portion of land in Somerset West on the old AECI site now known as Paardevlei/Heartlands. A portion of the site has been identified as potentially suitable for the development of a solar PV plant. The scope of the project is to design, build, operate and maintain a 30MW to 60MW ground-mounted solar PV with Battery storage facility and to connect it to the City's existing electrical grid.
Project benefits	Improve energy security, contribute towards financial sustainability, reduce carbon emissions, energy diversification, limited job creation, and economic stimulation.
Project location	
Area	Paardevlei, Somerset West
GPS co-ordinates	X: 18.5949097 Y: -33.89079226
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 0
2025/26	R 446 697 314
Future Years	R 0
Total project cost	R 1 116 743 285
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 33 103 015
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.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
2023/24	R 0
2024/25	R 0
2025/26	R 11 550 000
Future Years	R 0
Total project cost	R 186 900 000
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 881 182
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Electricity Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.0035776 Battery Energy Storage Systems**

Strategic alignment	A resilient city
Project Motivation	The scope of this intiative 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
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

Approval Object: **CPX.0035776 Battery Energy Storage Systems**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 1 800 000
2024/25	R 25 000 000
2025/26	R 25 000 000
Future Years	R 0
Total project cost	R 75 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 856 326
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0009707 Integration and Enhancement**

Strategic alignment	A capable and collaborative city government
Project Motivation	The work covers multiple enhancements and creating new software "tools" that will streamline and automate processes which took time to complete and was repetitive.
Project details/ Nature	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

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

Project Cost	
Prior Year Exp	R 45 076 080
Current Budget	R 5 947 850
2023/24	R 6 900 000
2024/25	R 5 000 000
2025/26	R 5 000 000
Future Years	R 15 000 000
Total project cost	R 92 923 930
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 714 673
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	A capable and collaborative city government
Project Motivation	The City's current low level of contract management maturity continues to be pose significant risk to the City's ability to successfully deliver goods, services and construction works and is the source of major governance challenges as evidenced by the 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 22 428 828
Current Budget	R 6 171 825
2023/24	R 8 000 000
2024/25	R 10 000 000
2025/26	R 1 000 000
Future Years	R 7 000 000
Total project cost	R 58 600 653
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 15 038 556
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0002700 Valhalla Park Integrated Housing Project**

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 57 388 803
Current Budget	R 10 000 000
2023/24	R 4 000 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 71 388 803
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 6 336 661
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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 12 300 363
Current Budget	R 175 272
2023/24	R 600 000
2024/25	R 28 595 000
2025/26	R 16 405 000
Future Years	R 0
Total project cost	R 110 075 635
Proposed Funding Sources	NT ISUPG

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

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

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	To address the need for housing opportunities in Khayelitsha.
Project details/ Nature	Planning, design and installation of internal services for housing opportunities at Harare Infill Development in Khayelitsha.
Project benefits	The project is going to increase the number of beneficiaries with a decent shelter in an area that have relevant amenities as the project is situated in a developed area.
Project location	
Area	Khayelitsha
GPS co-ordinates	X: 18.6562095061514 Y: -34.0386183391474
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 56 548 404
Current Budget	R 6 300 000
2023/24	R 1 256 397
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 64 104 801
Proposed Funding Sources	NT USDG

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

Future operational cost	
Revenue	R 0
Expenditure	R 6 207 580
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.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 29 675 331
Current Budget	R 5 000 000
2023/24	R 8 000 000
2024/25	R 7 482 000
2025/26	R 0
Future Years	R 0
Total project cost	R 50 157 331
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 3 228 435
	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.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: -34.0525289524607
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 111 742 122
Current Budget	R 46 000 000
2023/24	R 25 000 000
2024/25	R 17 905 000
2025/26	R 22 730 408
Future Years	R 0
Total project cost	R 379 377 530
Proposed Funding Sources	NT USDG

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

Future operational cost	
Revenue	R 0
Expenditure	R 11 679 456
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C18/1/18.

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 10 918 407
Current Budget	R 2 400 000
2023/24	R 46 798 727
2024/25	R 36 522 865
2025/26	R 87 480 004
Future Years	R 53 041 583
Total project cost	R 358 784 451
Proposed Funding Sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 362 376
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, not resolved yet.

Approval Object: **CPX.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 12 668 329
Current Budget	R 2 598 802
2023/24	R 272 357
2024/25	R 1 060 000
2025/26	R 32 000 000
Future Years	R 232 712 775
Total project cost	R 469 069 763
Proposed Funding Sources	NT USDG

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

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.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 4 135 079
Current Budget	R 400 000
2023/24	R 500 000
2024/25	R 20 000 000
2025/26	R 50 000 000
Future Years	R 45 000 000
Total project cost	R 280 035 079
Proposed Funding Sources	NT USDG

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

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.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 9 680 883
Current Budget	R 2 135 802
2023/24	R 500 000
2024/25	R 500 000
2025/26	R 50 000 000
Future Years	R 398 269 517
Total project cost	R 631 384 413
Proposed Funding Sources	NT USDG

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

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

Strategic alignment	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 7 667 222
Current Budget	R 3 800 000
2023/24	R 10 000 000
2024/25	R 28 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 50 467 222
Proposed Funding Sources	NT USDG

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

Approval Object: **CPX.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 6 483 480
Current Budget	R 5 000 000
2023/24	R 90 000
2024/25	R 0
2025/26	R 0
Future Years	R 9 000 000
Total project cost	R 140 573 480
Proposed Funding Sources	House Dev Cpt Fnd

Future operational cost	
Revenue	R 0
Expenditure	R 762 693
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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 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

Approval Object: **CPX.0014630 Atlantis GAP Sites Housing Project**

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 2 026 998
Current Budget	R 6 000 000
2023/24	R 40 000 000
2024/25	R 15 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 75 026 998
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 3 631 387
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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: -33.9637750269993
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 38 675 310
Current Budget	R 118 400 000
2023/24	R 28 225 000
2024/25	R 62 030 000
2025/26	R 83 000 000
Future Years	R 0
Total project cost	R 458 556 748
Proposed Funding Sources	NT ISUPG NT USDG

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

Future operational cost	
Revenue	R 0
Expenditure	R 11 256 680
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.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 1 450 748
Current Budget	R 400 000
2023/24	R 200 000
2024/25	R 500 000
2025/26	R 1 000 000
Future Years	R 0
Total project cost	R 88 550 748
Proposed Funding Sources	NT USDG

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

Approval Object: **CPX.0017204 Bonteheuwel Infill Housing Project Construction**

Strategic alignment	Increased supply of affordable, well-located homes
Project Motivation	To provide people living in informal housing conditions with formal housing opportunities.
Project details/ Nature	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.
Project benefits	Formal housing and secure tenure.
Project location	
Area	Bonteheuwel
GPS co-ordinates	X: 18.555930238854 Y: -33.9450791116336
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 925 603
Current Budget	R 1 709 069
2023/24	R 32 360 000
2024/25	R 40 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 74 994 672
Proposed Funding Sources	NT USDG

Approval Object: **CPX.0017204 Bonteheuwel Infill Housing Project Construction**

Future operational cost	
Revenue	R 0
Expenditure	R 5 415 961
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.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: 18.5707706883091 Y: -33.925220045673
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 217 601
Current Budget	R 1 266 719
2023/24	R 200 000
2024/25	R 10 000 000
2025/26	R 20 000 000
Future Years	R 0
Total project cost	R 61 684 320
Proposed Funding Sources	NT USDG

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

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

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	The successful completion of the Airport Precinct Informal Settlement project will support the objective set out by the National Development Plan and promote mixed housing strategies and compact urban development to help people access public spaces and facilities, as well as work and business opportunities.
Project details/ Nature	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.
Project benefits	To improve the living conditions of people residing in the various Informal Settlements in Gugulethu and enabling economic opportunity and an economic stimulus in an area.
Project location	
Area	Gugulethu
GPS co-ordinates	X: 18.5765733845463 Y: -33.9876083294212
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 20 000 000
Current Budget	R 34 274 700
2023/24	R 20 000 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 74 274 700
Proposed Funding Sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 7 757 580
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0024864 Informal Settlements Upgrade: Individual Service Site**

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	Planning, design and construction of various informal settlements identified for upgrading under this programme. The successful completion of these projects will improve the living conditions of people residing in areas of informality and provide housing opportunities and/or security of tenure.
Project details/ Nature	Insitu - Individual service sites: Provide every household in informal settlement with its own individual serviced site when upgrading to formality.
Project benefits	To improve the living conditions of people residing in areas of informality and enabling economic opportunity and economic stimulus in the area. The successful completion of this programme will ensure that housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	City Wide
GPS co-ordinates	18.5949097 Y: -33.89079226
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 30 000 000
2025/26	R 30 000 000
Future Years	R 180 000 000
Total project cost	R 330 000 000
Proposed Funding Sources	NT ISUPG

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

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

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	Planning, design and construction of various informal settlements identified for upgrading under this programme. The successful completion of these projects will improve the living conditions of people residing in areas of informality and provide housing opportunities and/or security of tenure.
Project details/ Nature	In-situ - Super blocking: Provide primary/framework of formal access roads with formal services infrastructure but no individual serviced sites and only shared services with no or minimal relocation initially required.
Project benefits	To improve the living conditions of people residing in areas of informality and enabling economic opportunity and economic stimulus in the area. The successful completion of this programme will ensure that housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5949097 Y: -33.89079226
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 40 000 000
2023/24	R 25 000 000
2024/25	R 30 000 000
2025/26	R 30 000 000
Future Years	R 200 000 000
Total project cost	R 425 000 000
Proposed Funding Sources	NT ISUPG

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

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

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	Planning, design and construction of various informal settlements identified for upgrading under this programme. The successful completion of these projects will improve the living conditions of people residing in areas of informality and provide housing opportunities and/or security of tenure.
Project details/ Nature	Insitu - Enhanced Services and Reblocking: Provide primary/framework of formal access roads with formal services infrastructure but no individual serviced sites and only shared services –no or minimal relocation initially required. However, the provision on the basic services will be implemented through collaboration with Non-Governmental Organisations (NGO) and community.
Project benefits	To improve the living conditions of people residing in areas of informality and enabling economic opportunity and economic stimulus in the area. The successful completion of this programme will ensure that housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	City Wide
GPS co-ordinates	X: -33.89079226
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 40 000 000
2023/24	R 29 447 414
2024/25	R 20 000 000
2025/26	R 35 000 000
Future Years	R 160 000 000
Total project cost	R 364 447 414
Proposed Funding Sources	NT ISUPG

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

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.0024946 Informal Settlements Upgrade: Managed Settlements**

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	Planning, design and construction of various informal settlements identified for upgrading under this programme. The successful completion of these projects will improve the living conditions of people residing in areas of informality and provide housing opportunities and/or security of tenure.
Project details/ Nature	Managed settlement is one such an approach where people are allowed to settle on land in an organised manner, with access to at least basic tenure and basic services. Over time, using instruments such as the upgrading of informal settlements and other programmes, they can upgrade their neighbourhoods and houses. The managed settlement approach can be implemented using existing government programmes, like the Informal Settlement Upgrade Programme Grant (ISUPG), which already makes provision for the programme to be implemented on greenfield land.
Project benefits	To improve the living conditions of people residing in areas of informality and enabling economic opportunity and economic stimulus in the area. The successful completion of this programme will ensure that housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5949097 Y: -33.89079226
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 30 000 000
2023/24	R 25 000 000
2024/25	R 30 000 000
2025/26	R 30 000 000
Future Years	R 200 000 000
Total project cost	R 415 000 000
Proposed Funding Sources	NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project Motivation	Construction and installation of service points to backyarders residing on City owned property. Service points are inclusive of a suite of plumbing (pan and cistern), a tap with access to drinking water, a hand basin and a precast concrete toilet structure.
Project details/ Nature	The installation of service points to backyarders residing on the City's Community Residential Units (CRUs). Service points are inclusive of a suite of plumbing (pan and cistern), a tap with access to drinking water, a hand basin and a precast concrete toilet structure.• Rental Stock Settlements – (backyarders) - Areas of Informality that are located on council owned rental stock properties e.g. amongst hostels or flats.
Project benefits	To improve the living conditions of people residing in backyard dwellings on City owned properties, by providing access to basic services - water and sanitation.
Project location	
Area	City Wide
GPS co-ordinates	X: 18.5949097 Y: -33.89079226
New asset, upgrade or replacement	New

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 20 000 000
2025/26	R 30 000 000
Future Years	R 100 000 000
Total project cost	R 200 000 000
Proposed Funding Sources	NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX.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: -33.939242976656
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 750 000
2023/24	R 475 000
2024/25	R 1 000 000
2025/26	R 20 000 000
Future Years	R 5 500 000
Total project cost	R 87 725 000
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.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: -33.9192505448629
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 5 235 528
2025/26	R 22 494 534
Future Years	R 0
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	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.0035345 Sanral N2 Re-location 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: 18.7113238149171 Y: -34.0365419245364
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 225 000
2024/25	R 2 030 000
2025/26	R 3 000 000
Future Years	R 215 544 999
Total project cost	R 331 999 999
Proposed Funding Sources	House Dev Cpt Fnd

Approval Object: **CPX.0035345 Sanral N2 Re-location project**

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	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.

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

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 31 662 834
Current Budget	R 10 000 000
2023/24	R 45 000 000
2024/25	R 60 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 175 662 834
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 5 943 276
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

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

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

Project location	
Area	Langa
GPS co-ordinates	X: 18.5392081522804 Y: -33.9409016693182
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 4 000 000
2024/25	R 26 500 000
2025/26	R 27 000 000
Future Years	R 0
Total project cost	R 57 500 000
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0016148 Property Improvement Training College**

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: 18.4884351358492 Y: -34.0959288386163
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 15 175 425
Current Budget	R 0
2023/24	R 6 000 000
2024/25	R 4 345 430
2025/26	R 58 157 694
Future Years	R 0
Total project cost	R 175 387 610
Proposed Funding Sources	EFF

Approval Object: **CPX.0016148 Property Improvement Training College**

Future operational cost	
Revenue	R 0
Expenditure	R 3 777 949
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0019583 Closed-Circuit Television (CCTV) Roll - Out Plan**

Strategic alignment	Effective law enforcement to make communities safer
Project Motivation	Policing resources are scarce / limited and areas that require constant monitoring cannot be policed at all times. The CCTV cameras will assist with monitoring areas, by detecting / preventing crime, assist with traffic and by law management and alerting medical and third party resources to an area where the assistance is required. The resources in term of police, can then be called upon when required, in order to limit criminality and identify suspects who might be engaged in criminal activity.
Project details/ Nature	This CCTV project will have cameras rolled out in areas based on the South African Police Services (SAPS) statistics, indicating the top five police stations within the City's boundaries, that could benefit from a CCTV network. The cameras can assist with the detection and prevention of crime, enhancing safety for the community in conjunction with all policing roleplayers.
Project benefits	This project will enhance safety in the community and assist the police with investigations, should they require to review any footage that have been recorded in an area. The camera network also assists the City with area management, crime prevention / detection, traffic management, bylaw enforcement. Additional services such as the Energy directorate, Water and Sanitation directorate and medical ambulance can be rendered to the community when a need is viewed on the camera network.
Project location	
Area	Delft, Kraaifontein, Nyanga, Mfuleni and Mitchells Plain
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New

Approval Object: **CPX.0019583 Closed-Circuit Television (CCTV) Roll - Out Plan**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 25 000 000
2024/25	R 25 000 000
2025/26	R 20 000 000
Future Years	R 0
Total project cost	R 95 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 798 876
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

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

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

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 17 175 152
Current Budget	R 18 224 796
2023/24	R 19 150 000
2024/25	R 20 465 000
2025/26	R 19 965 000
Future Years	R 0
Total project cost	R 94 979 948
Proposed Funding Sources	EFF Revenue
Future operational cost	
Revenue	R 0
Expenditure	R 22 617 915
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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

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

Project Cost	
Prior Year Exp	R 12 427 342
Current Budget	R 16 824 259
2023/24	R 15 730 000
2024/25	R 17 303 000
2025/26	R 22 000 000
Future Years	R 0
Total project cost	R 84 284 601
Proposed Funding Sources	EFF Revenue
Future operational cost	
Revenue	R 0
Expenditure	R 28 251 549
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0025382 Rivergate Fire Station Construction**

Strategic alignment	A resilient city
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 proximately of the fire station.
Project location	
Area	Du Noon
GPS co-ordinates	X: 18.5274607916353 Y: -33.7980846687693
New asset, upgrade or replacement	New

Approval Object: **CPX.0025382 Rivergate Fire Station Construction**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 0
2025/26	R 6 000 000
Future Years	R 36 000 000
Total project cost	R 60 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 198 017
	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

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	To design and construct a new multi-functional Law Enforcement Centre in the Belhar area. The proposed site is City owned and borders less affluent communities such as Belhar, Bishop Lavis, Delft and Elsies River. It also surrounds between 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

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

Project Cost	
Prior Year Exp	R 5 205 059
Current Budget	R 0
2023/24	R 10 000 000
2024/25	R 14 167 800
2025/26	R 26 000 000
Future Years	R 0
Total project cost	R 75 582 513
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 24 485 340
	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.

Approval Object: **CPX.0006012 Kruskal Avenue Upgrade**

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

Approval Object: **CPX.0006012 Kruskal Avenue Upgrade**

Project Cost	
Prior Year Exp	R 21 811 593
Current Budget	R 3 000 000
2023/24	R 28 350 000
2024/25	R 700 000
2025/26	R 0
Future Years	R 0
Total project cost	R 53 861 593
Proposed Funding Sources	NT PTNG NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 1 963 068
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0012907 Harmony Flats Visitor Education Centre**

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 Llwandle. 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: 18.8578469510919 Y: -34.1365644261589
New asset, upgrade or replacement	New

Approval Object: **CPX.0012907 Harmony Flats Visitor Education Centre**

Project Cost	
Prior Year Exp	R 3 649 815
Current Budget	R 2 836 821
2023/24	R 8 684 011
2024/25	R 28 440 336
2025/26	R 18 708 964
Future Years	R 0
Total project cost	R 62 319 948
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 7 512 804
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0016740 Muizenberg Beach Front Upgrade**

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 or 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.

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

Project location	
Area	Muizenberg beachfront
GPS co-ordinates	X: 18.4702449982637 Y: -34.1085616741579
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 4 965 221
Current Budget	R 4 774 100
2023/24	R 860 983
2024/25	R 51 342 921
2025/26	R 76 380 144
Future Years	R 0
Total project cost	R 145 465 762
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 887 459
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	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.

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

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 5 064 038
Current Budget	R 28 979 851
2023/24	R 61 067 819
2024/25	R 28 517 982
2025/26	R 0
Future Years	R 0
Total project cost	R 123 629 690
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 29 201 415
	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.
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.

Approval Object: **CPX.0019211 Philippi Fresh Produce Market Refurbishment**

Project location	
Area	Philippi (31 Stock Road)
GPS co-ordinates	X: 18.6048824488948 Y: -34.0093017339017
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 20 708 674
Current Budget	R 28 907 082
2023/24	R 15 000 000
2024/25	R 30 000 000
2025/26	R 12 202 754
Future Years	R 0
Total project cost	R 106 818 510
Proposed Funding Sources	NT NDPG
Future operational cost	
Revenue	R 0
Expenditure	R 3 745 307
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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.

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

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 1 488 682
Current Budget	R 4 700 000
2023/24	R 1 226 337
2024/25	R 55 125 773
2025/26	R 68 461 227
Future Years	R 0
Total project cost	R 176 161 727
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 575 349
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
	No.

Approval Object: **CPX.0020287 Upgrade Khayelitsha Training Centre**

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

Approval Object: **CPX.0020287 Upgrade Khayelitsha Training Centre**

Project Cost	
Prior Year Exp	R 6 043 119
Current Budget	R 6 831 294
2023/24	R 25 000 000
2024/25	R 15 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 54 598 069
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 11 076 884
	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.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	N/A

Approval Object: **CPX.0020289 Mfuleni Hives Rehabilitation**

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project Motivation	The building structure of the Local Business Support Centre (LBSC) is deteriorating and the facility is not secured. An intervention is required to secure and preserve the asset in line with the city's strategic pillars of the Integrated Development Plan (IDP).
Project details/ Nature	The project is for the upgrading of the Mfuleni Local Business Support Centre (LBSC). The project seeks to provide architectural and structural designs, tender documentation and construction for the upgrade of the Mfuleni LBSC.
Project benefits	• Safe and healthy environment for facility end-users.• Business improvement at the centre.• Income generation for the City of Cape Town (CoCT).
Project location	
Area	The site is bounded by Oliver Nqubelani Street on the west, the Shoprite Shopping Centre on the south, informal housing to the north and informal housing on a dune system to the east.
GPS co-ordinates	X: 18.6809802640355 Y: -34.0019949236005
New asset, upgrade or replacement	Renewal

Approval Object: **CPX.0020289 Mfuleni Hives Rehabilitation**

Project Cost	
Prior Year Exp	R 499 800
Current Budget	R 1 000 000
2023/24	R 1 500 000
2024/25	R 10 000 000
2025/26	R 14 566 000
Future Years	R 0
Total project cost	R 63 024 700
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 3 016 853
	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.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	N/A

Approval Object: **CPX.0020509** **Informal Trade and Association Infrastructure Upgrade Site C**

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project Motivation	The project seeks to improve the public image of Nolungile Precinct in order to attract more investment to the area. Nolungile Precinct is one of the busiest Public Transport Interchanges in Cape Town. The Metropolitan Spatial Development Framework promote the intensification of private and public investment along the major transportation route to reduce the travelling cost and ensure the accessibility of services to the communities. This is in line with the Transport Oriented Development (TOD) Strategy of the City of Cape Town.
Project details/ Nature	The project is for the upgrading of informal trading and associated infrastructure in Nolungile Precinct. The infrastructure upgrades seeks to undertake alterations, additions and the replacement of prefab and container structures to the existing facilities at Blue Hall Precinct, Site C, Khayelitsha. The project seeks to provide an additional offices, office space for various NGOs, government agencies and small business that are currently operating in the precinct, providing services to the community. The upgrades will also provide offices for the City law enforcement agencies and disaster management officials deployed in the area but accommodated in Kuilsriver 16 km away from the area of their deployment.
Project benefits	10 Offices, male clinic auditorium, multi-functional building providing various services to the informal traders, local businesses and general public.
Project location	
Area	The project is located between Njongo and Solomon Tshuku Roads, Site C, Khayelitsha
GPS co-ordinates	X: 18.6505952817051 Y: -34.0143960909262
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0020509** **Informal Trade and Association Infrastructure Upgrade Site C**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 1 700 000
2024/25	R 9 500 000
2025/26	R 20 000 000
Future Years	R 0
Total project cost	R 75 040 272
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 5 431 953
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0020513** **Informal Trade and Association Infrastructure Upgrade Site B**

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project Motivation	The project seeks to improve the public image of Nonkqubela Precinct in order to attract more investment to the area. Nonkqubela Precinct is one of the busiest Public Transport Interchanges in Cape Town. The Metropolitan Spatial Development Framework promote the intensification of private and public investment along the major transportation route to reduce the travelling cost and ensure the accessibility of services to the communities. This is in line with the Transport Oriented Development (TOD) Strategy of the City of Cape Town.
Project details/ Nature	The project is for the upgrading of informal trading and associated infrastructure in the Nonkqubela Precinct. The infrastructure upgrades seeks to undertake alterations and additions to the existing Subcouncil 9 building in order to provide an additional offices for subcouncil, City law enforcement agencies and disaster management officials, a council chamber or auditorium. Furthermore, informal trading infrastructure will also benefit from the upgrades.
Project benefits	6 offices, council chamber/auditorium, multi-functional building providing various services to the informal traders, local businesses and general public, adequate informal trading infrastructure.
Project location	
Area	The project is located between Bonga Road and Sulani Drive, Site B, Khayelitsha
GPS co-ordinates	X: 18.6659497324091 Y: -34.0233253639454
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0020513** **Informal Trade and Association Infrastructure Upgrade Site B**

Project Cost	
Prior Year Exp	R 499 700
Current Budget	R 800 000
2023/24	R 1 700 000
2024/25	R 11 000 000
2025/26	R 30 000 000
Future Years	R 0
Total project cost	R 76 339 972
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 5 420 794
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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: **C11.10552** **Somerset West Public Transport Interchanges**

Strategic alignment	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 31 963 499
Current Budget	R 37 500 000
2023/24	R 25 000 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 94 463 499
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 8 840 786
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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: -33.9189440536464
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 5 559 163
Current Budget	R 52 720 608
2023/24	R 31 691 717
2024/25	R 150 000
2025/26	R 0
Future Years	R 0
Total project cost	R 90 121 488
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	R 0
Expenditure	R 8 775 284
	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.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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: -33.9409529089345
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 7 848 260
Current Budget	R 2 600 419
2023/24	R 36 140 361
2024/25	R 47 060 000
2025/26	R 100 000
Future Years	R 0
Total project cost	R 93 749 040
Proposed Funding Sources	BICL Roads: SWest CRR: CongestRelief

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

Future operational cost	
Revenue	R 0
Expenditure	R 2 645 855
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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	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 11 113 023
Current Budget	R 2 756 637
2023/24	R 1 200 000
2024/25	R 29 700 000
2025/26	R 58 000 000
Future Years	R 0
Total project cost	R 102 769 660
Proposed Funding Sources	BICL Roads: SWest CRR: CongestRelief

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

Future operational cost	
Revenue	R 0
Expenditure	R 1 995 838
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0007895 Kommetjie Road Dualling (Phase 3)**

Strategic alignment	Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project Motivation	This road upgrade was identified as the top priority in the Congestion Management Strategy and the Medium Term Implementation Plan in order to address traffic congestion in the City.
Project details/ Nature	Further extension of the dualling of Kommetjie Road from Capri Drive to Houmoed Avenue, which has been 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 benefits	The road upgrade will improve traffic flow during the morning and afternoon peak periods which will result in decreased travel time during this period along Kommetjie Road and Ou Kaapse Weg. A new Class 2 cycle path will also encourage commuters to consider cycling as a mode of transport.
Project location	
Area	South Peninsula
GPS co-ordinates	X: 18.380974204673 Y: -34.1329716442417
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 2 078 151
Current Budget	R 20 711 349
2023/24	R 2 417 055
2024/25	R 27 511 349
2025/26	R 100 000
Future Years	R 0
Total project cost	R 52 817 904
Proposed Funding Sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 1 035 568
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0008849 Integrated Rapid Transit (IRT): Fare Collection**

Strategic alignment	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

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

Project Cost	
Prior Year Exp	R 48 744 896
Current Budget	R 9 668 991
2023/24	R 14 360 000
2024/25	R 21 296 000
2025/26	R 10 000 000
Future Years	R 0
Total project cost	R 104 069 887
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 2 279 251
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.

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

Strategic alignment	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	18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 140 218 588
Current Budget	R 24 428 865
2023/24	R 12 500 000
2024/25	R 15 542 678
2025/26	R 10 000 000
Future Years	R 0
Total project cost	R 202 690 131
Proposed Funding Sources	NT PTNG

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

Future operational cost	
Revenue	R 0
Expenditure	R 2 845 733
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0009556 Non-motorised Transport Improvements: Area-wide Mitchells Plain**

Strategic alignment	Safe and quality roads for pedestrians, cyclists 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: -34.0504906535709
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 2 149 475
2023/24	R 10 000 000
2024/25	R 22 000 000
2025/26	R 20 000 000
Future Years	R 0
Total project cost	R 54 149 475
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 2 707 474
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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: -33.9192911944324
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 6 818 989
Current Budget	R 4 928 667
2023/24	R 3 900 000
2024/25	R 2 400 000
2025/26	R 70 100 000
Future Years	R 0
Total project cost	R 88 147 656
Proposed Funding Sources	CRR: CongestRelief

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

Future operational cost	
Revenue	R 0
Expenditure	R 441 133
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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	18.4928733649666 Y: -33.9275708344838
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 5 799 120
Current Budget	R 10 438 061
2023/24	R 10 630 000
2024/25	R 400 000
2025/26	R 60 000 000
Future Years	R 0
Total project cost	R 87 267 181
Proposed Funding Sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 609 404
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

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

Strategic alignment	Safe and quality roads for pedestrians, cyclists 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

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

Project Cost	
Prior Year Exp	R 542 237
Current Budget	R 13 000 000
2023/24	R 44 174 000
2024/25	R 20 162 460
2025/26	R 0
Future Years	R 0
Total project cost	R 77 878 697
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 5 654 369
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0013228 Road Rehabilitation: Southern Area Concrete Roads**

Strategic alignment	Safe and quality roads for pedestrians, cyclists 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 488 615
Current Budget	R 1 620 000
2023/24	R 500 000
2024/25	R 13 325 500
2025/26	R 40 000 000
Future Years	R 0
Total project cost	R 55 934 115
Proposed Funding Sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 731 000
	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.0014501 Mfuleni Taxi Rank**

Strategic alignment	Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project Motivation	The existing public transport facility faces a number of challenges:· The site is too small to accommodate all the holding taxis, taxis therefore park on the pavement and roundabout.· The entrance and exit do not function optimally, especially due to the fact that taxis exit on the roundabout.· There is no clear structure and management for the taxi rank adding to functional problems.· The length of the lanes are insufficient to accommodate all the taxis, each lane can only accommodate 5 minibus taxis at a time.· There is no space for the existing public transport facility to expand.· There are no adequate trader facilities within the public transport facility.
Project details/ Nature	The design and upgrading of Mfuleni public transport facility.
Project benefits	Improved operational efficiency of taxi operations, provide trader opportunities, provide accommodation for future IRT buses and improve safety of pedestrians to the residents of Mfuleni.Improve the appearance and quality of the existing taxi rank facility. To provide a dignified, safe and efficient public transport facility.
Project location	
Area	Mfuleni
GPS co-ordinates	X: 18.6806078285127 Y: -34.0035847973382
New asset, upgrade or replacement	Upgrade

Approval Object: **CPX.0014501 Mfuleni Taxi Rank**

Project Cost	
Prior Year Exp	R 3 224 356
Current Budget	R 4 200 000
2023/24	R 2 000 000
2024/25	R 30 000 000
2025/26	R 27 000 000
Future Years	R 0
Total project cost	R 66 424 356
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 785 000
	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.0014563 Dualling: Main Road 27 to Altena Road**

Strategic alignment	Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project Motivation	Broadway Boulevard is an important and strategic Class 2 Arterial Road forming part of the Metropolitan Road Network in the Helderberg Area. Broadway Boulevard crosses the railway line between Van Der Stel Station and Strand Station by means of a single carriageway bridge. At the two intersections on Broadway on either side of the railway line, i.e. at Main Road and at Altena Road, the road is already a dual carriageway. The section in between is however a single carriageway, causing a bottleneck in traffic flows and congestion during morning and afternoon peak periods.
Project details/ Nature	Dualling the section of Broadway Boulevard between Main Road and Altena Road in Strand. This will include a second bridge over the railway line and also rehabilitation of the existing single carriageway road.
Project benefits	The project will alleviate traffic congestion during the morning and afternoon peak periods as the current single carriageway crossing over the railway line causes a bottleneck in the traffic flows.
Project location	
Area	Strand
GPS co-ordinates	X: 18.8408951776865 Y: -34.1101672248984
New asset, upgrade or replacement	New

Approval Object: **CPX.0014563** **Dualling: Main Road 27 to Altena Road**

Project Cost	
Prior Year Exp	R 907 652
Current Budget	R 47 746 105
2023/24	R 15 953 918
2024/25	R 150 000
2025/26	R 0
Future Years	R 0
Total project cost	R 64 757 675
Proposed Funding Sources	BICL Roads: SWest CRR: CongestRelief
Future operational cost	
Revenue	R 0
Expenditure	R 5 078 321
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0015218 Reconstruction of Tafelberg Road, Cape Town**

Strategic alignment	Safe and quality roads for pedestrians, cyclists 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	Tafelberg Road from Kloofnek Road to lower cableway station
GPS co-ordinates	X: 18.3984364124659 Y: -33.9445027411437
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 970 533
Current Budget	R 750 000
2023/24	R 48 000 000
2024/25	R 10 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 59 720 533
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 15 510 884
	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.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	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: -33.8687201981369
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 1 281 435
Current Budget	R 47 000 935
2023/24	R 31 969 065
2024/25	R 7 030 000
2025/26	R 100 000
Future Years	R 0
Total project cost	R 87 381 435
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	R 0
Expenditure	R 6 206 069
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0018115 Reconstruction of Delft Main Road**

Strategic alignment	Safe and quality roads for pedestrians, cyclists 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: 18.6429629633707 Y: -33.9727151458715
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 484 075
Current Budget	R 14 960 000
2023/24	R 52 420 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 67 864 075
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 22 675 336
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

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

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

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 845 165
Current Budget	R 750 000
2023/24	R 500 000
2024/25	R 16 603 227
2025/26	R 60 000 000
Future Years	R 0
Total project cost	R 78 698 392
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 7 170 323
	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.
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, cyclists 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: 18.5409301039807 Y: -33.9173042491663
New asset, upgrade or replacement	Renewal

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

Project Cost	
Prior Year Exp	R 194 428
Current Budget	R 1 505 573
2023/24	R 16 300 000
2024/25	R 88 400 000
2025/26	R 0
Future Years	R 0
Total project cost	R 106 400 001
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 19 191 560
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0019543 MyCiti Maitland Bus Rapid Transit (BRT) Station**

Strategic alignment	Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project Motivation	The MyCiTi operations require a closed Bus Rapid Transport (BRT) bus station at Maitland Station in order to service the various routes which run to and through that location.
Project details/ Nature	The design and construction of a new Bus Rapid Transport (BRT) station in Maitland and the road upgrades necessary to support bus access to this facility.
Project benefits	An enclosed station that supports the MyCiti public transport service, which will service multiple bus routes in the area.
Project location	
Area	Maitland
GPS co-ordinates	X: 18.4866213835604 Y: -33.9237836755486
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 2 643 388
Current Budget	R 3 687 891
2023/24	R 3 744 295
2024/25	R 53 004 528
2025/26	R 0
Future Years	R 0
Total project cost	R 63 080 102
Proposed Funding Sources	NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 3 263 174
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0019544** **MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds**

Strategic alignment	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 3 602 725
Current Budget	R 3 750 000
2023/24	R 14 400 000
2024/25	R 50 702 253
2025/26	R 3 500 000
Future Years	R 0
Total project cost	R 75 954 978
Proposed Funding Sources	CRR: IRT Stats Ins NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 2 006 742
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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	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

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

Project Cost	
Prior Year Exp	R 21 987 841
Current Budget	R 16 575 839
2023/24	R 10 000 000
2024/25	R 5 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 53 563 680
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 2 385 744
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0019804** **Public Transport Systems Management: Intelligent Facility Management**

Strategic alignment	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 WiFI, 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.

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

Project location	
Area	City Wide
GPS co-ordinates	X: 18.5250189369998 Y: -34.1411560537139
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 35 699 168
Current Budget	R 20 000 000
2023/24	R 15 000 000
2024/25	R 10 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 80 699 168
Proposed Funding Sources	NT PTNG
Future operational cost	
Revenue	R 0
Expenditure	R 2 675 000
	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.0022649 Road Rehabilitation: Mamre Main Road N7-Brackenfontein**

Strategic alignment	Safe and quality roads for pedestrians, cyclists and vehicles
Project Motivation	To improve the rideability of the road section and extend the life time of the pavement structure of Mamre Main before further maintenance is required.
Project details/ Nature	Rehabilitation of Mamre Main Road between the N7 and Brackenfontein.
Project benefits	Rehabilitated and strength the road the a deep rehabilitation intervention to give the road another 10 to 15 year before further maintenance is required. This will stop the expensive short term maintenance interventions on the road and allow other roads to receive maintenance.
Project location	
Area	Mamre Main Road between N7 and Brackenfontein
GPS co-ordinates	X: -33.6921964380423
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 0
2025/26	R 250 000
Future Years	R 50 000 000
Total project cost	R 51 250 000
Proposed Funding Sources	EFF

Approval Object: **CPX.0022649** **Road Rehabilitation: Mamre Main Road N7-Brackenfontein**

Future operational cost	
Revenue	R 0
Expenditure	R 13 251
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0022651 Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands**

Strategic alignment	Safe and quality roads for pedestrians, cyclists 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: -34.0229699042263
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 30 628 541
2023/24	R 12 351 165
2024/25	R 700 000
2025/26	R 20 103 227
Future Years	R 0
Total project cost	R 63 782 933
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 5 747 240
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Safe and quality roads for pedestrians, cyclists 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: -34.18451673461
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 0
2025/26	R 750 000
Future Years	R 55 750 000
Total project cost	R 97 000 000
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 49 752
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

Strategic alignment	Safe and quality roads for pedestrians, cyclists 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: -34.0376480559614
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 2 062 975
2023/24	R 9 000 000
2024/25	R 22 000 000
2025/26	R 20 000 000
Future Years	R 0
Total project cost	R 53 062 975
Proposed Funding Sources	NT PTNG NT PTNG-BFI

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

Future operational cost	
Revenue	R 0
Expenditure	R 2 815 682
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

Approval Object: **CPX/0000257 Integrated Rapid Transit (IRT) Phase 2 A**

Strategic alignment	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

Approval Object: **CPX/0000257 Integrated Rapid Transit (IRT) Phase 2 A**

Project Cost				
Prior Year Exp	R 1 215 333 931			
Current Budget	R 477 854 707			
2023/24	R 1 026 783 586			
2024/25	R 1 538 355 990			
2025/26	R 2 303 186 845			
Future Years	R 0			
Total project cost	R 6 561 515 059			
Proposed Funding Sources	CRR: IRT PH2A	NT PTNG	NT PTNG-BFI	Private - Orio

Future operational cost	
Revenue	R 0
Expenditure	R 212 604 291
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.

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

Strategic alignment	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	18.5949097 Y: -33.89079226
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 391 548 672
Current Budget	R 1 465 659
2023/24	R 13 740 000
2024/25	R 27 105 950
2025/26	R 10 000 000
Future Years	R 0
Total project cost	R 443 860 281
Proposed Funding Sources	NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 1 368 671
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX/0030941 Integrated Rapid Transit (IRT) Phase 2 A**

Strategic alignment	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, pedestriansand 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

Approval Object: **CPX/0030941 Integrated Rapid Transit (IRT) Phase 2 A**

Project Cost			
Prior Year Exp	R 0		
Current Budget	R 17 310 000		
2023/24	R 40 550 589		
2024/25	R 285 852 317		
2025/26	R 205 974 606		
Future Years	R 0		
Total project cost	R 559 187 512		
Proposed Funding Sources	EFF	CRR: IRT PH2A	NT PTNG-BFI

Future operational cost	
Revenue	R 0
Expenditure	R 86 839 446
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/0030942 Integrated Bus Rapid Transit System**

Strategic alignment	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	18.5949097 Y: -33.89079226
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 11 100 000
2023/24	R 15 000 000
2024/25	R 15 000 000
2025/26	R 28 000 000
Future Years	R 0
Total project cost	R 69 100 000
Proposed Funding Sources	CRR: IRT BusInsura NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 5 742 105
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Removal of recyclable waste from collected waste to ensure less waste to landfill and increase the removal of recyclable waste from customers' properties.
Project details/ Nature	Construct a material recovery facility that will allow for the recycling of waste.
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: -33.9475649927535
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 1 845 293
Current Budget	R 0
2023/24	R 7 163 861
2024/25	R 4 916 193
2025/26	R 122 801 105
Future Years	R 0
Total project cost	R 329 793 080
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 26 717 073
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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: -34.0925261898192
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 70 891 687
Current Budget	R 208 531 876
2023/24	R 185 674 186
2024/25	R 500 000
2025/26	R 0
Future Years	R 0
Total project cost	R 465 597 749
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 130 100 284
	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.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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 54 779 125
Current Budget	R 664 535
2023/24	R 5 000 000
2024/25	R 5 000 000
2025/26	R 5 000 000
Future Years	R 24 000 000
Total project cost	R 104 443 660
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 2 754 278
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.
Project details/ Nature	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements 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: 18.5462226850092 Y: -33.7695850036491
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 2 908 239
Current Budget	R 18 135 523
2023/24	R 121 324 185
2024/25	R 6 150 303
2025/26	R 0
Future Years	R 0
Total project cost	R 148 518 250
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 29 379 476
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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	Coastal Park Landfill site on Baden Powel drive.
GPS co-ordinates	X: 18.5010460506849 Y: -34.0862463724247
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 37 989 044
Current Budget	R 5 918 562
2023/24	R 5 000 000
2024/25	R 5 000 000
2025/26	R 5 000 000
Future Years	R 20 000 000
Total project cost	R 88 907 606
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 5 074 288
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	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
2023/24	R 0
2024/25	R 5 925 000
2025/26	R 6 379 743
Future Years	R 0
Total project cost	R 212 875 000
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 2 263 571
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Disposal
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.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
2023/24	R 0
2024/25	R 90 000
2025/26	R 50 000
Future Years	R 54 960 000
Total project cost	R 164 690 647
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 11 820
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.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: 18.4878047725288 Y: -33.9316174513594
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 1 243 294
2024/25	R 253 264
2025/26	R 3 997 021
Future Years	R 0
Total project cost	R 52 821 714
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 475 436
	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:	Solid Waste Tariff - Collections
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: 18.5271994145505 Y: -33.8294506233687
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 2 131 518
Current Budget	R 262 694
2023/24	R 137 479
2024/25	R 60 710
2025/26	R 55 705 305
Future Years	R 0
Total project cost	R 61 836 031
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 22 541 870
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Solid Waste Tariff - Collections
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The existing Gordon's Bay Wastewater Treatment Plant (WWTP) cannot be extended beyond its current capacity. Hence, the new infrastructure will accommodate and convey all wastewater from existing and future developments in the Helderberg basin. The new pump station will convey sewage to Macassar WWTW.
Project details/ Nature	The new pump station will convey approximately 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

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

Project Cost	
Prior Year Exp	R 4 980 737
Current Budget	R 4 810 386
2023/24	R 51 100 866
2024/25	R 62 700 000
2025/26	R 15 694 623
Future Years	R 0
	R 139 286 612
Proposed Funding Sources	EFF BICL Sewer:Hel
Future operational cost	
Revenue	R 0
Expenditure	R 17 473 980
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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	There will be improvements added to the original plant design which will aid operators and penultimately improve and ensure meeting licensed effluent quality. The new bridge will allow safe passage over the Mosselbank river which is the shortest access route to the site for its staff and service providers. The existing Klipheuwel Wastewater Treatment Works (WWTW) is struggling to meet effluent quality standards with no further available land for expansion as well as no current staff. However, as the Fisantekraal WWTW which has spare capacity, and the Klipheuwel WWTW receiving a small flow from the surrounding community, the option comparison proved that a new pump station and rising main would be the best choice based on cost, maintenance and operation. The new pumpstation will divert all flow to the Fisantekraal WWTW.
Project details/ Nature	The upgrading of the existing Fisantekraal wastewater treatment works WWTW), which includes1. Civil works; 2. Mechanical and electrical Works; 3. Access Road and Bridge; and4. New pump station at Klipheuwel and rising main to the WWTW.
Project benefits	The refurbishment (Civil/Mech and Elec) of various process systems will benefit the process operation and maintenance of the Works as a whole. There will also be improvements added to the original plant design which will aid operators and penultimately improve and ensure meeting licensed effluent quality. New access bridge across the Mosselbank river will allow safe access to Fisantekraal Wastewater Treatment Works (WWTW) during winter period when the existing low-level bridge floods making it dangerous to cross. The existing Klipheuwel WWTW is struggling to meet effluent quality standards with no further available land for expansion as well as no current staff. However, as the Fisantekraal WWTW has spare capacity, and as the Klipheuwel WWTW receives a small flow from the surrounding community, the option comparison proved that a new pump station and rising main would be the best choice based on cost, maintenance and operation. The new pumpstation will divert all flow to the Fisantekraal WWTW.

Project location	
Area	Fisantekraal
GPS co-ordinates	X: 18.7216759183606 Y: -33.7528467538615
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 12 884 430
Current Budget	R 0
2023/24	R 5 000 000
2024/25	R 14 600 000
2025/26	R 58 100 000
Future Years	
Total project cost	R 305 584 429
Proposed Funding Sources	NT EE & DSM
Future operational cost	
Revenue	R 0
Expenditure	R 4 276 602
	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.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

Approval Object: **CPX.0010426** **Wildevoelvlei Wastewater 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 Wildevoelvlei Wastewater 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 Wildevoëlvlei wastewater treatment works (WWTW) treats raw sewage for the catchment area comprising of Fish Hoek, Sunnydale, Ocean View, Kommetjie and Noordhoek. The main focus will be on the replacement of beltpresses 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.

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

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 800 000
Current Budget	R 4 700 000
2023/24	R 7 050 000
2024/25	R 82 350 000
2025/26	R 82 350 000
Future Years	R 0
Total project cost	R 236 000 000
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 10 885 552
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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 0
Current Budget	R 3 000 000
2023/24	R 23 323 134
2024/25	R 98 000 000
2025/26	R 39 676 866
Future Years	R 0
Total project cost	R 164 000 000
Proposed Funding Sources	EFF BICL Sewer:Oos

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

Future operational cost	
Revenue	R 0
Expenditure	R 16 157 974
	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.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Professional Services Provider (PSP) not yet approved.

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 238 535 996
Current Budget	R 90 000 000
2023/24	R 112 000 000
2024/25	R 71 000 000
2025/26	R 35 000 000
Future Years	R 0
Total project cost	R 566 535 996
Proposed Funding Sources	EFF NT USDG

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

Future operational cost	
Revenue	R 0
Expenditure	R 108 170 920
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0012948 Sir Lowry's Pass River Upgrade**

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.

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

Project location	
Area	Strand/Gordons Bay/Broadlands/Firlands
GPS co-ordinates	X: 18.8738074819653 Y: -34.1429881867388
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 12 316 785
Current Budget	R 56 500 000
2023/24	R 76 929 119
2024/25	R 90 170 178
2025/26	R 102 300 000
Future Years	R 0
Total project cost	R 362 407 669
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 55 276 673
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved.

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

Strategic alignment	A resilient city
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

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

Project Cost	
Prior Year Exp	R 29 357 715
Current Budget	R 6 500 000
2023/24	R 27 908 192
2024/25	R 10 802 614
2025/26	R 0
Future Years	R 0
Total project cost	R 74 568 521
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 5 214 993
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.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 282 323 025
Current Budget	R 255 179 400
2023/24	R 178 400 000
2024/25	R 236 089 370
2025/26	R 225 400 000
Future Years	R 0
Total project cost	R 1 282 291 795
Proposed Funding Sources	EFF CRR: Water

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

Future operational cost	
Revenue	R 0
Expenditure	R 139 902 204
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Still to commence after BAC award.

Approval Object: **CPX.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: -34.0318836574992
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 71 789 531
Current Budget	R 12 100 000
2023/24	R 11 200 000
2024/25	R 16 212 475
2025/26	R 696 954 978
Future Years	R 0
Total project cost	R 3 070 419 036
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 35 293 079
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, Still to commence after tender advert, evaluation and BAC award.

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 1 646 117
Current Budget	R 1 500 000
2023/24	R 20 007 318
2024/25	R 69 201 401
2025/26	R 49 307 211
Future Years	R 0
Total project cost	R 162 461 254
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 13 480 151
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0016672 Flood Alleviation-Lourens River Phase II**

Strategic alignment	A resilient city
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.

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

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 0
Current Budget	R 6 342 631
2023/24	R 10 424 048
2024/25	R 871 857
2025/26	R 84 336 727
Future Years	R 275 550 715
Total project cost	R 527 047 654
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 6 669 066
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Rates
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, not yet in place.

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

Strategic alignment	A resilient city
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

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

Project Cost	
Prior Year Exp	R 95 381
Current Budget	R 4 500 000
2023/24	R 4 400 714
2024/25	R 5 353 811
2025/26	R 79 398 711
Future Years	R 0
Total project cost	R 317 898 345
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 2 055 968
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.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.

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

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 20 000 000
2023/24	R 20 000 000
2024/25	R 285 000 000
2025/26	R 400 000 000
Future Years	R 2 185 000 000
Total project cost	R 4 120 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 53 578 920
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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

Approval Object: **CPX.0020255 Gordon's Bay Beach Front Sewer Phase 2**

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

Approval Object: **CPX.0020255 Gordon's Bay Beach Front Sewer Phase 2**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 5 000 000
2024/25	R 7 386 277
2025/26	R 92 000 000
Future Years	R 0
Total project cost	R 151 483 332
Proposed Funding Sources	EFF BICL Sewer:Hel
Future operational cost	
Revenue	R 0
Expenditure	R 2 875 238
	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.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Depot facilitates development to improve maintenance response and capacity in the area.
Project details/ Nature	Design development for depot construction to commence in 2023/24 financial year.
Project benefits	Regional maintenance capacity increase.
Project location	
Area	Schaapkraal and Vlei Road junction
GPS co-ordinates	X: 18.5347963032937 Y: -34.0375770736863
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 3 950 096
Current Budget	R 676 601
2023/24	R 1 503 000
2024/25	R 73 000 000
2025/26	R 74 000 000
Future Years	R 1 003 000
Total project cost	R 154 132 697
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 11 748 528
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0023031 Gordon's Bay Firlands Network Infrastructure**

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

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

Project location	
Area	Firlands, Gordon's Bay
GPS co-ordinates	X: 18.8967255655187 Y: -34.1397933986018
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 5 500 000
2025/26	R 6 000 000
Future Years	R 282 900 000
Total project cost	R 294 400 000
Proposed Funding Sources	BICL Water:Hel
Future operational cost	
Revenue	R 0
Expenditure	R 0
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes

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

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

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

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 10 000 000
2024/25	R 25 000 000
2025/26	R 85 000 000
Future Years	R 0
Total project cost	R 120 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 7 445 308
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0029305 Langa Pump Station (9) - screens, pumps**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Langa Pump Station serves a catchment area of approximately 6 670 ha and comprises of a suburbs including Plattekloof, Parow, Goodwood, Thornton, Epping, Kensington, Pinelands, Langa, Athlone and Lansdowne. A condition assessment done on the Langa Pump Station reported that there are regular pump break-downs due to solids in the sewage. The frequent pump failures are resulting in an escalation in operation and maintenance costs as well as the Pump Station operating at a reduced pumping capacity.
Project details/ Nature	The Langa pump station project will include the design and construction of the required upgrade of the facility including installation of a sand trap and screening facilities.
Project benefits	The project will provide continuation of basic service delivery and also reduce the negative impact of the large objects to the wastewater treatment plants. The benefit of this project will include the longer life of valves and pumps, minimum cost of maintenance.
Project location	
Area	Langa
GPS co-ordinates	X: 18.5107045980519 Y: -33.9475761533945
New asset, upgrade or replacement	Upgrade

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

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 5 000 000
2024/25	R 24 000 000
2025/26	R 45 000 000
Future Years	R 0
Total project cost	R 74 000 000
Proposed Funding Sources	EFF NT ISUPG
Future operational cost	
Revenue	R 0
Expenditure	R 4 939 679
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0029340 Koeberg Pump station capacity upgrade**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	In order to facilitate any development and densification within the greater Milnerton area, an upgrade of the Koeberg Pump Station is required as the pump station has reached its design capacity. The pump station will also reduce the risk of sewer spillages.
Project details/ Nature	The Koeberg pump station is located adjacent to Koeberg Road in Millerton. The Koeberg pump station was constructed in 1974 and does not have a sand trap or screening facility. A planning and investigation report found that the required capacity of the Koeberg Pump Station for future theoretical 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

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

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 4 688 105
2024/25	R 14 278 107
2025/26	R 69 864 687
Future Years	R 0
Total project cost	R 112 119 128
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 4 761 132
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0029600 Treated Effluent Re-Use: Zandvliet Link**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The project will assist in offsetting the use of potable water for non-potable purposes by increasing the availability of treated effluent within the Macassar Treated Effluent network. This will assist in reducing potable water consumption.
Project details/ Nature	Construction of a 6,32km, 400mm diameter High Densely Polyethylene Equipment (HDPE) treated effluent pipeline to link the Zandvliet Treated Effluent- and Macassar Treated Effluent networks, in order to supplement the available treated effluent in the Macassar network. The Zandvliet and Macassar networks will be linked and treated effluent could be transported between the plants depending on the requirements.
Project benefits	The project will assist in offsetting the use of potable water for non-potable purposes by increasing the availability of treated effluent within the Macassar Treated Effluent network. This will assist in reducing potable water consumption.
Project location	
Area	Macassar Road, linking the Zandvliet Waste Water Treatement Works and Macassar Waste Water Treatement Works
GPS co-ordinates	X: 18.743803934401 Y: -34.064086181438
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 19 103 891
2023/24	R 18 300 000
2024/25	R 14 000 000
2025/26	R 4 201 804
Future Years	R 0
Total project cost	R 55 605 695
Proposed Funding Sources	EFF

Approval Object: **CPX.0029600 Treated Effluent Re-Use: Zandvliet Link**

Future operational cost	
Revenue	R 0
Expenditure	R 7 393 918
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0029945 Cape Flats Aquifer: Hanover Park & Philippi**

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 City of Cape Town water strategy through borehole establishment, conveyance systems and treatment facilities. This has been initiated as part of emergency water augmentation project and is being managed as such; Hanover Park Cluster 4 Ml/day,Philippi Cluster 6Ml/day.
Project details/ Nature	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.

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

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 0
Current Budget	R 26 000 000
2023/24	R 142 500 000
2024/25	R 20 000 000
2025/26	R 60 000 000
Future Years	R 0
Total project cost	R 248 500 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 64 670 449
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0029946 Cape Flats Aquifer: Strandfontein North East**

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

Approval Object: **CPX.0029946 Cape Flats Aquifer: Strandfontein North East**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 94 000 000
2024/25	R 166 000 000
2025/26	R 0
Future Years	R 0
Total project cost	R 260 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 45 554 465
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.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
2023/24	R 0
2024/25	R 0
2025/26	R 65 000 000
Future Years	R 0
Total project cost	R 200 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 122 145 182
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.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: 18.9203159137096 Y: -34.174652297372
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 43 202 294
Current Budget	R 51 000 000
2023/24	R 41 500 000
2024/25	R 0
2025/26	R 0
Future Years	R 0
Total project cost	R 135 702 294
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 126 704 122
	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:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No

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

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	Nuweberg
GPS co-ordinates	X: 19.0014389126627 Y: -34.1208440091925
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 500 000
2023/24	R 0
2024/25	R 500 000
2025/26	R 500 000
Future Years	R 597 000 000
Total project cost	R 599 500 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 9 396 928
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0030010 Table Mountain Group Aquifer: Groenlandberg**

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	Groenlandberg
GPS co-ordinates	X: 18.9651324917691 Y: -34.1633429678832
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 500 000
2025/26	R 500 000
Future Years	R 681 000 000
Total project cost	R 683 000 000
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 273 178
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0030011 Table Mountain Group Aquifer: Pre-Treatment**

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	Pre-treatment facility 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: 18.9416432451902 Y: -34.1585673884011
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 500 000
2025/26	R 500 000
Future Years	R 913 000 000
Total project cost	R 915 000 000
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 273 178
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0030776 Bayside Canal Upgrade**

Strategic alignment	Clean and healthy waterways and beaches
Project Motivation	A study was conducted in 2009 on this outfall system, with a number of recommendations to improve the system and most of these were implemented. The study also found that although the canal has the hydraulic capacity to handle a 1 in 50 year storm, the water levels in Rietvlei contribute significantly to the reduced available capacity in the lower part of the canal. This was further confirmed a 2014 report where a survey was conducted and found that the water level in the canal upstream of the sewage pump station is higher than the water level in the water sport area of Rietvlei. It was found that the water level difference is caused by dense reed growth at the 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 Rietvleiwithout flooding the Bay side Canal;· Reducing the reed growth while ensuring good water quality at the Rietvlei water sportarea;· Providing facilities to remove litter and trash from the storm water and improvement ofquality storm water discharged to Rietvlei.

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

Project location	
Area	Milnerton/Table View
GPS co-ordinates	X: 18.4854036369558 Y: -33.8300789203794
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 1 000 000
2023/24	R 52 553 394
2024/25	R 25 060 423
2025/26	R 0
Future Years	R 0
Total project cost	R 78 613 817
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 8 189 732
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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	The Wesfleur Wastewater Treatment Works (WWTW) consists of a separate 6 Ml/d industrial and a separate 8 Ml/d domestic treatment works located adjacent to one another, each with their own inlet works, secondary and tertiary treatment, as well as their own Water Use Licenses. The Works is however operated and maintained as a single Works. The WWTW was first commissioned at the end of the 1970s, and only the industrial works was provided initially. The domestic works was constructed later, and commissioned in the late 1980s. No capacity upgrades on either of the Works have occurred since they were originally constructed. Treated effluent from the Industrial Works is disposed of to the ESKOM coastal ponds adjacent to the Koeberg Nuclear Power Station, while treated effluent from the Domestic Works is used to recharge the aquifer for the Atlantis Reuse Scheme, where water is abstracted from the aquifer, treated and used for potable water for the Atlantis area. The domestic works is currently operating above its average dry weather flow design capacity, and the industrial works is currently operating at 83% of its design average dry weather flow design capacity. The capacity of both works is to be increased, to provided sufficient treatment capacities for their respective catchments for the next 20 years.
Project details/ Nature	The following shall be specifically included:• Capacity upgrade for both the industrial and the domestic works;• The upgrade designed for 9 (megalitre per day (Ml/d)) industrial module with hard chemical oxygen demand removal and colour removal.• Sand removal upstream of inlet works;• Upgrade to both existing inlet works to accommodate the capacity upgrade, including improved screening and degritting infrastructure to separately serve both upgraded works; and• Mechanical dewatering installation with sludge buffering and separation of industrial and domestic sludges and process/service/irrigation water system to be provided for the entire works.
Project benefits	1. It is anticipated that the capacity upgrade will provide an additional 3 Ml/d capacity for the industrial works, and an additional 8 Ml/d (4 Ml/d provided with provision for a future 4 Ml/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
2023/24	R 0
2024/25	R 12 000 000
2025/26	R 18 000 000
Future Years	R 150 000 000
Total project cost	R 600 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 950 084
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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.0031395 Wildevoelvlei Capacity Expansion**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Due to the change in strength of the wastewater produced within the catchment, the Wildevoëlvlei WWTW is for all intents and purposes already operating above its design capacity at its current inflow of approximately 7 Ml/d. Therefore, in order to reinstate the Works capacity to its original design capacity of 14 Ml/d, and to provide for the ultimate catchment flow, a capacity upgrade is required that will double the current nutrient load capacity.
Project details/ Nature	The following shall be specifically included:• Capacity upgrade;• Upgrade to the existing inlet works to accommodate the capacity upgrade. Improved screening and degritting infrastructure to serve the upgraded works to be provided;• Suitable modern disinfection process for the works, to replace the existing chlorine chip / maturation ponds.
Project benefits	Improved treatment capacity and performance.
Project location	
Area	Noordhoek
GPS co-ordinates	X: 18.3672865869399 Y: -34.1339390019638
New asset, upgrade or replacement	New

Approval Object: **CPX.0031395 Wildevoelvlei Capacity Expansion**

Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 12 000 000
2025/26	R 18 000 000
Future Years	R 150 000 000
Total project cost	R 600 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 950 084
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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
	Yes

Approval Object: **CPX.0031396 Simonstown Process Upgrade**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The treatment process has not been upgraded since the 1970s, and the trickling filters cannot treat the wastewater to the current discharge license conditions. The treatment process needs to be replaced with a more modern treatment process, capable of treating the raw wastewater to current discharge license conditions, or better.
Project details/ Nature	The current average dry weather flow treatment capacity of the Simon's Town Wastewater Treatment Works (WWTW) is approximately 4.5 Mℓ/d. The treatment process has not been upgraded since the 1970s, and the trickling filters cannot treat the wastewater to the current discharge license conditions. The treatment process needs to be replaced with a more modern treatment process, capable of treating the raw wastewater to current discharge license conditions, or better. While it is endeavoured to reuse existing infrastructure where possible, the Simonstown WWTW civil infrastructure is older than 50 years, and is most likely approaching the end of its useful life. The intention is therefore to replace the existing facility in its entirety with a new treatment facility located on the same property, with a similar average dry weather flow (ADWF) capacity. The existing outlet pipeline will also have to be repaired, if feasible, or replaced. On site sludge treatment shall be replaced with on site sludge dewatering via dewatering technology appropriate for the size of the WWTW. Unless a convincing argument for treating settled wastewater (and producing and dewatering primary sludge on site) can be made, in this instance a process treating raw wastewater is preferred.
Project benefits	Improved treatment capacity and performance.

Approval Object: **CPX.0031396 Simonstown Process Upgrade**

Project location	
Area	Simonstown
GPS co-ordinates	X: 18.4238529606724 Y: -34.1798211232994
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 0
Current Budget	R 0
2023/24	R 0
2024/25	R 3 600 000
2025/26	R 5 400 000
Future Years	R 45 000 000
Total project cost	R 180 000 000
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 585 025
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/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 Borcherds Quarry wastewater treatment works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. 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 Borcherds Quarry catchment that will benefit during the civil components of the project implementation, especially the capacity upgrade portion as well reduce operating costs.
Project location	
Area	Airport Industria
GPS co-ordinates	X: 18.5896000851417 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 367 821 918
Current Budget	R 190 000
2023/24	R 280 000
2024/25	R 2 780 000
2025/26	R 6 180 000
Future Years	R 222 550 000
Total project cost	R 677 096 726
Proposed Funding Sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 41 724
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/0000479** **Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Athlone Wastewater Treatment Works (WWTW) must be upgraded as the plant has been receiving flow rates and organic loads near or above its design capacity for several years. From 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.

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

Project location	
Area	Athlone
GPS co-ordinates	X: 18.5121901456678 Y: -33.9555896026722
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 200 282 912
Current Budget	R 46 600 000
2023/24	R 139 050 000
2024/25	R 116 530 000
2025/26	R 37 310 000
Future Years	R 3 875 500 000
Total project cost	R 5 815 787 912
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 69 652 821
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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	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 2Ml/d on average and will be followed by an additional 2Ml/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 Borcherds Quarry WWTW and the second phase consisting of 2 711 residential units being routed to Zandvliet WWTW. However, after a meeting with the appointed consult, it made most economic sense to route all the flow to the Bellville WWTW.
Project details/ Nature	The capacity extension, which is currently underway comprises the following: construction of a new membrane biological reactor (MBR), new blower room and aeration blowers, inlet works modification to allow a modular increase in the treatment capacity, additional dewatering facilities to cater to the increased treatment capacity, electrical upgrade of motor control centres (MCCs), sub-stations, multiple pipework modifications, additional roadworks and disinfection facilities, decommissioning and demolition of primary sedimentation tanks (PSTs) and the orbal plant.
Project benefits	The project will lead to the improvement and extension of wastewater treatment facilities for improved access to basic services, namely, sanitation in this rapidly developing corridor of the City as well ensure capability to treat more flow.

Project location	
Area	Bellville
GPS co-ordinates	X: 18.6546936968822 Y: -33.9321652284945
New asset, upgrade or replacement	Renewal, Upgrade
Project Cost	
Prior Year Exp	R 600 654 801
Current Budget	R 59 900 000
2023/24	R 54 115 931
2024/25	R 125 387 471
2025/26	R 12 219 704
Future Years	R 0
Total project cost	R 852 592 128
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 52 592 709
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/0000524 Bulk Water Augmentation Scheme**

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 megelitres 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

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

Project Cost	
Prior Year Exp	R 104 300 045
Current Budget	R 22 585 722
2023/24	R 55 400 000
2024/25	R 646 000 000
2025/26	R 238 800 000
Future Years	R 3 624 200 000
Total project cost	R 4 899 085 767
Proposed Funding Sources	EFF NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 98 584 619
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/0000532 Cape Flats Rehabilitation**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	The Cape Flats Bulk Sewers serve a current population of approximately 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.

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

Project location	
Area	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park.
GPS co-ordinates	X: 18.5245482041054 Y: -34.0250495971661
New asset, upgrade or replacement	Renewal
Project Cost	
Prior Year Exp	R 288 931 787
Current Budget	R 147 129 256
2023/24	R 206 300 000
2024/25	R 80 300 000
2025/26	R 0
Future Years	R 0
Total project cost	R 722 661 043
Proposed Funding Sources	EFF NT ISUPG NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 43 904 429
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/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: -34.0815260934907
New asset, upgrade or replacement	New, Renewal
Project Cost	
Prior Year Exp	R 231 824 508
Current Budget	R 11 082 964
2023/24	R 28 211 131
2024/25	R 329 000 000
2025/26	R 761 000 000
Future Years	R 415 880 000
Total project cost	R 2 391 618 603
Proposed Funding Sources	EFF NT USDG

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

Future operational cost	
Revenue	R 0
Expenditure	R 64 966 206
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/0000628** **Water & Sanitation Services: Zandvliet Wastewater Treatment Works (WWTW)-Extension**

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Delft Symphony, Delft Town 7-9 (including the remainder of Delft, Driftsands and the BlackMac diversion, as part of the N2 Gateway Project and Khayelitsha).
Project details/ Nature	Work within the Human Settlements directorate such as, the in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment area of the Zandvliet wastewater treatment works (WWTW); the all incorporating waterborne sewage systems adding to the flows and loads of the Zandvliet WWTW; the upgrading of certain processes and the capacity of the WWTW in the short term as well as potentially increasing the treatment capacity of the plant again the near future (~1yrs) are planned. These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.
Project benefits	This projects aligns with the Economic Growth Strategy (EGS) with regards to the following benefits: Infrastructure for growth, maintain and upgrade basic service infrastructure to ensure sustainability, inclusive growth through jobs and skills, expand opportunities via recruitment and employee skills development and broaden job opportunities via the EPWP. Further benefits are sustaining growth for the future, managing water conservation, supply and demand to ensure sustainability, protect environmental assets to sustain and expand the eco-tourism sector and improved sewerage service to the community as well provide additional capacity for further development in the area.
Project location	
Area	Khayelitsha, Macassar Corner of Baden Powell Drive and Macassar Roads
GPS co-ordinates	X: 18.7194273702057 Y: -34.0512441372882
New asset, upgrade or replacement	Upgrade

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

Project Cost	
Prior Year Exp	R 1 704 084 435
Current Budget	R 271 746 688
2023/24	R 34 390 283
2024/25	R 0
2025/26	R 0
Future Years	R 3 274 463 300
Total project cost	R 5 304 684 706
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 079 909 161
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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, C1/8/18; C23/1/18; C24/5/19.

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 18 639 277
Current Budget	R 12 000 000
2023/24	R 14 220 000
2024/25	R 539 380 000
2025/26	R 1 262 690 000
Future Years	R 0
Total project cost	R 3 065 369 277
Proposed Funding Sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 106 108 074
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/0000679 Philippi Collector Sewer**

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

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

Project Cost			
Prior Year Exp	R 7 300 374		
Current Budget	R 8 120 000		
2023/24	R 43 000 042		
2024/25	R 128 168 904		
2025/26	R 294 245 853		
Future Years	R 0		
Total project cost	R 640 835 173		
Proposed Funding Sources	EFF	NT ISUPG	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 25 666 367
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of 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/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: -33.8411554339201
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 58 250 523
Current Budget	R 48 060 090
2023/24	R 1 354 727 298
2024/25	R 1 659 699 589
2025/26	R 1 453 962 208
Future Years	R 164 051 320
Total project cost	R 5 250 871 633
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 517 102 099
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C14/1/18 and SCMB41/9/17.

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 (Ml/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: -34.0659701956294
New asset, upgrade or replacement	Upgrade
Project Cost	
Prior Year Exp	R 123 695 723
Current Budget	R 0
2023/24	R 0
2024/25	R 0
2025/26	R 12 000 000
Future Years	R 390 000 000
Total project cost	R 743 695 723
Proposed Funding Sources	EFF

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

Future operational cost	
Revenue	R 0
Expenditure	R 831 061
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project Motivation	Design and construction of Electrolytic Chlorination installations at high risk Bulk Water station to replace chlorine gas installations
Project details/ Nature	Design and construction of electrolytic chlorination installations.
Project benefits	Reduction of Health and Safety risks to staff and surrounding communities at high risk sites through the replacement of the existing hazardous chlorine gas disinfection systems with a suitable safer alternative method of disinfection.
Project location	
Area	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg
GPS co-ordinates	X: 18.3949995667161 Y: -33.9481664753432
New asset, upgrade or replacement	New
Project Cost	
Prior Year Exp	R 32 622 930
Current Budget	R 0
2023/24	R 0
2024/25	R 2 000 000
2025/26	R 6 300 000
Future Years	R 9 500 000
Total project cost	R 70 122 930
Proposed Funding Sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 279 123
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Water Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	No.

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

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 a d 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.

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

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 7 016 546
Current Budget	R 52 344 000
2023/24	R 217 833 000
2024/25	R 101 707 000
2025/26	R 80 468 000
Future Years	R 0
Total project cost	R 474 311 710
Proposed Funding Sources	EFF BICL Sewer:Tyg N NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 58 162 222
	The future operational cost (e.g. Interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.
Absorbed by:	Sanitation Tariff
Was project subject to a MFMA Section 33 process? If yes, supply resolution number.	Yes, C1/1/21.